

Index of Departments Sorted Alphabetically

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| Adult Probation/Probation Service Fee Fund (532) | V - 78 |
| Ambulatory and Community Health Network of Cook County (893) | O - 50 |
| Animal Control Department (510) | B - 47 |
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| Board of Election Commissioners - Election Fund (525) | I - 3 |
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| Budget and Management Services (014) | C - 21 |
| Building and Zoning (160) | M - 14 |
| Cermak Health Services of Cook County (240) | O - 22 |
| Children's Waiting Room Revenue Fund (572) | V - 82 |
| Circuit Court - Illinois Dispute Resolution Fund (531) | V - 76 |
| Clerk of the Circuit Court - Office of the Clerk (335) | W - 6 |
| Clerk of the Circuit Court Administrative Fund (567) | W - 39 |
| Clerk of the Circuit Court Automation Fund (528) | W - 26 |
| Clerk of the Circuit Court Document Storage Fund (529) | W - 32 |
| Clerk of the Circuit Court Electronic Citation Fund (580) | W - 43 |
| Contract Compliance (022) | C - 32 |
| Cook County Land Bank Authority (586) | N - 2 |
| Cook County Law Library (530) | B - 52 |
| County Assessor (040) | P - 5 |
| County Auditor (070) | F - 2 |
| County Clerk (110) | R - 6 |
| County Clerk - Automation Fund (533) | R - 24 |
| County Clerk - Elections Division Fund (524) | R - 16 |
| County Comptroller (020) | C - 26 |
| County Recorder Document Storage System Fund (527) | S - 13 |
| County Treasurer (060) | T - 4 |
| County Treasurer - Tax Sales Automation Fund (534) | T - 9 |
| Court Services Division (230) | Z - 37 |
| Department of Administrative Hearings (026) | G - 2 |
| Department of Adoption & Family Supportive Services (451) | B - 26 |
| Department of Corrections (239) | Z - 55 |
| Department of Environmental Control (161) | B - 13 |
| Department of Facilities Management (200) | U - 8 |
| Department of Homeland Security and Emergency Management - General Fund (265) | BB - 2 |
| Department of Human Resources (032) | D - 4 |
| Department of Human Rights and Ethics (002) | H - 2 |
| Department of Public Health (895) | O - 71 |
| Department of Transportation and Highways (500) | B - 31 |
| Drug Court Special Revenue Fund (576) | V - 91 |
| Eighth District -Office of the County Commissioner (088) | J - 36 |
| Eleventh District -Office of the County Commissioner (091) | J - 48 |
| Employee Appeals Board (019) | D - 11 |
| Enterprise Technology (009) | E - 5 |
| Environmental Control Solid Waste Fee (585) | B - 57 |
| Erroneous Homestead Exemption Recovery Fund (588) | P - 18 |
| Fifteenth District -Office of the County Commissioner (095) | J - 64 |
| Fifth District -Office of the County Commissioner (085) | J - 24 |
| First District -Office of the County Commissioner (081) | J - 8 |
| Fixed Charges and Special Purpose Appropriations - Corporate (490) | CC - 4 |

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| Fixed Charges and Special Purpose Appropriations - Public Safety (499) | CC - 6 |
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| Fourteenth District -Office of the County Commissioner (094) | J - 60 |
| Fourth District -Office of the County Commissioner (084) | J - 20 |
| GIS Fee Fund (570) | S - 18 |
| Geographic Information Systems (545) | E - 14 |
| Health Services - JTDC (241) | O - 33 |
| Health System Administration (890) | O - 9 |
| Information Technology (217) | Z - 28 |
| Intergovernmental Agreement/ETSB (535) | Z - 73 |
| John H. Stroger, Jr. Hospital of Cook County (897) | O - 83 |
| Judiciary (300) | V - 31 |
| Justice Advisory Council (205) | A - 7 |
| Juvenile Probation and Court Services (326) | V - 54 |
| Juvenile Temporary Detention Center (440) | V - 65 |
| Lead Poisoning Prevention Fund (544) | O - 131 |
| MFT Illinois First (1st) (501) | B - 38 |
| Managed Care (896) | O - 79 |
| Medical Examiner (259) | B - 19 |
| Mental Health Special Revenue Fund (574) | V - 86 |
| Ninth District -Office of the County Commissioner (089) | J - 40 |
| Oak Forest Health Center of Cook County (898) | O - 124 |
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| Office of Economic Development (027) | M - 9 |
| Office of Enterprise Resource Planning (ERP) (029) | C - 36 |
| Office of Professional Review, Professional Integrity & Special Investigations (216) | Z - 22 |
| Office of the Chief Administrative Officer (011) | B - 7 |
| Office of the Chief Financial Officer (021) | C - 5 |
| Office of the Chief Judge (310) | V - 8 |
| Office of the Chief Procurement Officer (030) | C - 41 |
| Office of the Independent Inspector General (080) | K - 3 |
| Office of the President (010) | A - 3 |
| Office of the Sheriff (210) | Z - 6 |
| PD Records Automation Fund (584) | Y - 15 |
| Peer Court Special Revenue Fund (575) | V - 89 |
| Planning and Development (013) | M - 4 |
| Police Department (231) | Z - 46 |
| Provident Hospital of Cook County (891) | O - 39 |
| Public Administrator (390) | X - 2 |
| Public Defender (260) | Y - 5 |
| Public Guardian (305) | V - 36 |
| Recorder of Deeds (130) | S - 5 |
| Rental Housing Support Fee Fund (571) | S - 22 |
| Revenue (007) | C - 9 |
| Risk Management (008) | C - 16 |
| Ruth M. Rothstein CORE Center (894) | O - 65 |
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| Section 108 Loan Program (587) | M - 23 |
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| Sheriff's Merit Board (249) | Z - 68 |
| Sixteenth District -Office of the County Commissioner (096) | J - 68 |
| Sixth District -Office of the County Commissioner (086) | J - 28 |
| Social Service (313) | V - 49 |
| Social Service/Probation and Court Services Fund (541) | V - 80 |
| State's Attorney (250) | AA - 6 |
| State's Attorney Narcotics Forfeiture (561) | AA - 14 |
| State's Attorney Records Automation Fund (583) | AA - 18 |
| TB Sanitarium District (564) | O - 135 |
| Tenth District -Office of the County Commissioner (090) | J - 44 |
| Third District -Office of the County Commissioner (083) | J - 16 |
| Thirteenth District -Office of the County Commissioner (093) | J - 56 |
| Twelfth District -Office of the County Commissioner (092) | J - 52 |
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| 032 - Department of Human Resources | D - 4 |
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| 060 - County Treasurer | T - 4 |
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| 081 - First District -Office of the County Commissioner | J - 8 |
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| 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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| 089 - Ninth District -Office of the County Commissioner | J - 40 |
| 090 - Tenth District -Office of the County Commissioner | J - 44 |
| 091 - Eleventh District -Office of the County Commissioner | J - 48 |
| 092 - Twelfth District -Office of the County Commissioner | J - 52 |
| 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 |
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| 110 - County Clerk | R - 6 |
| 130 - Recorder of Deeds | S - 5 |
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| 161 - Department of Environmental Control | B - 13 |
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| 200 - Department of Facilities Management | U - 8 |
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| 249 - Sheriff's Merit Board | Z - 68 |
| 250 - State's Attorney | AA - 6 |
| 259 - Medical Examiner | B - 19 |
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| 313 - Social Service | V - 49 |
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| 335 - Clerk of the Circuit Court - Office of the Clerk | W - 6 |
| 390 - Public Administrator | X - 2 |
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| 451 - Department of Adoption & Family Supportive Services | B - 26 |
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| 528 - Clerk of the Circuit Court Automation Fund | W - 26 |
| 529 - Clerk of the Circuit Court Document Storage Fund | W - 32 |
| 530 - Cook County Law Library | B - 52 |
| 531 - Circuit Court - Illinois Dispute Resolution Fund | V - 76 |
| 532 - Adult Probation/Probation Service Fee Fund | V - 78 |
| 533 - County Clerk - Automation Fund | R - 24 |
| 534 - County Treasurer - Tax Sales Automation Fund | T - 9 |
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| 567 - Clerk of the Circuit Court Administrative Fund | W - 39 |
| 570 - GIS Fee Fund | S - 18 |
| 571 - Rental Housing Support Fee Fund | S - 22 |
| 572 - Children's Waiting Room Revenue Fund | V - 82 |
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| 574 - Mental Health Special Revenue Fund | V - 86 |

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| 576 - Drug Court Special Revenue Fund | V - 91 |
| 577 - Vehicle Purchase Fund | Z - 79 |
| 579 - Assessor Special Revenue Fund | P - 16 |
| 580 - Clerk of the Circuit Court Electronic Citation Fund | W - 43 |
| 583 - State's Attorney Records Automation Fund | AA - 18 |
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| 895 - Department of Public Health | O - 71 |
| 896 - Managed Care | O - 79 |
| 897 - John H. Stroger, Jr. Hospital of Cook County | O - 83 |
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| COUNTY AUDITOR | F |
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A - 3

205 - Justice Advisory Council

A - 7

BUREAU SUMMARY
OFFICES UNDER THE PRESIDENT

SUMMARY OF APPROPRIATIONS

| Department and Title | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|-------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|-------------|
| Corporate Fund | | | | | |
| 010 - Office of the President | 1,570,362 | 1,962,684 | 2,207,512 | 2,207,512 | 244,828 |
| Corporate Fund Total | 1,570,362 | 1,962,684 | 2,207,512 | 2,207,512 | 244,828 |
| Public Safety Fund | | | | | |
| 205 - Justice Advisory Council | 451,747 | 546,561 | 669,673 | 669,673 | 123,112 |
| Public Safety Fund Total | 451,747 | 546,561 | 669,673 | 669,673 | 123,112 |
| General Fund Total | 2,022,109 | 2,509,245 | 2,877,185 | 2,877,185 | 367,940 |
| Restricted | | | | | |
| 659 - Bond Court Program | | 450,000 | | | (450,000) |
| 679 - Juvenile Accountability - Project Reclaim | | 512,222 | 350,445 | 350,445 | (161,777) |
| 861 - OJJDP Safe and Thriving Communities | | | 1,000,000 | 1,000,000 | 1,000,000 |
| 940 - Adult Redeploy Illinois | | 1,049,649 | | | (1,049,649) |
| Restricted Total | | 2,011,871 | 1,350,445 | 1,350,445 | (661,426) |
| Total Appropriations | 2,022,109 | 4,521,116 | 4,227,630 | 4,227,630 | (293,486) |

SUMMARY OF POSITIONS

| Department and Title | 2016 Approved Positions | Department Request | President's Recommendation | Difference |
|-------------------------------------------------|----------------------------|-----------------------|-------------------------------|------------|
| Corporate Fund | | | | |
| 010 - Office of the President | 19.0 | 18.0 | 18.0 | (1.0) |
| Corporate Fund Total | 19.0 | 18.0 | 18.0 | (1.0) |
| Public Safety Fund | | | | |
| 205 - Justice Advisory Council | 7.0 | 7.0 | 7.0 | |
| Public Safety Fund Total | 7.0 | 7.0 | 7.0 | |
| General Fund Total | 26.0 | 25.0 | 25.0 | (1.0) |
| Restricted | | | | |
| 679 - Juvenile Accountability - Project Reclaim | 2.0 | | | (2.0) |
| 940 - Adult Redeploy Illinois | 6.0 | | | (6.0) |
| Restricted Total | 8.0 | | | (8.0) |
| Total Positions | 34.0 | 25.0 | 25.0 | (9.0) |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
OFFICES UNDER THE PRESIDENT

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|---------------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|-----------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 1,911,220 | 2,435,459 | 2,427,211 | 2,427,211 | (8,248) |
| 170/501510 Mandatory Medicare Costs | 27,005 | 36,033 | 35,197 | 35,197 | (836) |
| 175/501590 Life Insurance Program | | | 3,865 | 3,865 | 3,865 |
| 176/501610 Health Insurance | | | 187,083 | 187,083 | 187,083 |
| 177/501640 Dental Insurance Plan | | | 8,574 | 8,574 | 8,574 |
| 178/501660 Unemployment Compensation | | | 1,134 | 1,134 | 1,134 |
| 179/501690 Vision Care Insurance | | | 2,230 | 2,230 | 2,230 |
| 181/501715 Group Pharmacy Insurance | | | 59,742 | 59,742 | 59,742 |
| 185/501810 Professional and Technical Membership Fees | | 100 | | | (100) |
| 186/501860 Training Programs for Staff Personnel | 865 | 990 | 1,500 | 1,500 | 510 |
| 190/501970 Transportation and Other Travel Expenses for Employees | 19,523 | 44,840 | 24,000 | 24,000 | (20,840) |
| Personal Services Total | 1,958,613 | 2,517,422 | 2,750,536 | 2,750,536 | 233,114 |
| Contractual Services | | | | | |
| 220/520150 Communication Services | 8,886 | 15,532 | 14,269 | 14,269 | (1,263) |
| 223/520210 Food Services | | | 150 | 150 | 150 |
| 225/520260 Postage | 151 | 360 | 400 | 400 | 40 |
| 228/520280 Delivery Services | | 300 | 70 | 70 | (230) |
| 241/520491 Internal Graphics and Reproduction Services | 90 | 1,708 | 1,210 | 1,210 | (498) |
| 260/520830 Professional and Managerial Services | 415 | 600 | | | (600) |
| 268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services | | 894 | | | (894) |
| 295/521290 Special Program Expenses | 10,335 | 9,908 | | | (9,908) |
| Contractual Services Total | 19,877 | 29,302 | 16,099 | 16,099 | (13,203) |
| Supplies and Materials | | | | | |
| 350/530600 Office Supplies | 2,061 | 2,715 | 2,740 | 2,740 | 25 |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | 2,604 | 3,535 | 2,800 | 2,800 | (735) |
| 353/530675 County Wide Lexis-Nexis Contract | | | 2,204 | 2,204 | 2,204 |
| 355/530700 Photographic and Reproduction Supplies | | 268 | 100 | 100 | (168) |
| Supplies and Materials Total | 4,665 | 6,518 | 7,844 | 7,844 | 1,326 |
| Operations and Maintenance | | | | | |
| 441/540170 Maintenance and Repair of Data Processing Equipment and Software | | | 5,769 | 5,769 | 5,769 |
| 472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington | 25,900 | 32,527 | 65,821 | 65,821 | 33,294 |
| Operations and Maintenance Total | 25,900 | 32,527 | 71,590 | 71,590 | 39,063 |
| Rental and Leasing | | | | | |
| 630/550010 Rental of Office Equipment | 13,054 | 13,201 | 12,567 | 12,567 | (634) |
| 630/550018 County Wide Canon Photocopier Lease | | | 18,549 | 18,549 | 18,549 |
| Rental and Leasing Total | 13,054 | 13,201 | 31,116 | 31,116 | 17,915 |
| Contingency and Special Purposes | | | | | |
| 819/580420 Appropriation Transfer for Reimbursement from Designated Fund | | (90,000) | | | 90,000 |
| 880/580220 Institutional Memberships & Fees | | 275 | | | (275) |
| Contingency and Special Purposes Total | | (89,725) | | | 89,725 |
| Operating Funds Total | 2,022,109 | 2,509,245 | 2,877,185 | 2,877,185 | 367,940 |

DEPARTMENT OVERVIEW
 010 OFFICE OF THE PRESIDENT

Mission

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

Mandates and Key Activities

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

| Appropriations (\$ thousands) | | | |
|-------------------------------|-----------------|--------------------------------|---------------------|
| Fund Category | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Corporate Fund | 1,741.3 | 1,962.7 | 2,207.5 |
| | Adopted | Adopted | Recommended |
| FTE Positions | 19.0 | 19.0 | 18.0 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 010 - OFFICE OF THE PRESIDENT

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|---------------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|-----------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 1,470,024 | 1,903,623 | 1,874,284 | 1,874,284 | (29,339) |
| 170/501510 Mandatory Medicare Costs | 20,715 | 28,206 | 27,179 | 27,179 | (1,027) |
| 175/501590 Life Insurance Program | | | 2,953 | 2,953 | 2,953 |
| 176/501610 Health Insurance | | | 130,032 | 130,032 | 130,032 |
| 177/501640 Dental Insurance Plan | | | 6,377 | 6,377 | 6,377 |
| 178/501660 Unemployment Compensation | | | 840 | 840 | 840 |
| 179/501690 Vision Care Insurance | | | 1,600 | 1,600 | 1,600 |
| 181/501715 Group Pharmacy Insurance | | | 42,856 | 42,856 | 42,856 |
| 185/501810 Professional and Technical Membership Fees | | 100 | | | (100) |
| 190/501970 Transportation and Other Travel Expenses for Employees | 19,523 | 44,840 | 24,000 | 24,000 | (20,840) |
| Personal Services Total | 1,510,262 | 1,976,769 | 2,110,121 | 2,110,121 | 133,352 |
| Contractual Services | | | | | |
| 220/520150 Communication Services | 7,581 | 12,820 | 11,606 | 11,606 | (1,214) |
| 225/520260 Postage | 151 | 360 | 400 | 400 | 40 |
| 228/520280 Delivery Services | | 100 | 70 | 70 | (30) |
| 241/520491 Internal Graphics and Reproduction Services | | 1,148 | 1,000 | 1,000 | (148) |
| 268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services | | 894 | | | (894) |
| 295/521290 Special Program Expenses | 10,335 | 9,908 | | | (9,908) |
| Contractual Services Total | 18,067 | 25,230 | 13,076 | 13,076 | (12,154) |
| Supplies and Materials | | | | | |
| 350/530600 Office Supplies | 1,388 | 1,792 | 1,890 | 1,890 | 98 |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | 2,325 | 3,256 | 2,800 | 2,800 | (456) |
| 353/530675 County Wide Lexis-Nexis Contract | | | 1,543 | 1,543 | 1,543 |
| 355/530700 Photographic and Reproduction Supplies | | 268 | 100 | 100 | (168) |
| Supplies and Materials Total | 3,713 | 5,316 | 6,333 | 6,333 | 1,017 |
| Operations and Maintenance | | | | | |
| 441/540170 Maintenance and Repair of Data Processing Equipment and Software | | | 4,086 | 4,086 | 4,086 |
| 472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington | 25,900 | 32,527 | 44,152 | 44,152 | 11,625 |
| Operations and Maintenance Total | 25,900 | 32,527 | 48,238 | 48,238 | 15,711 |
| Rental and Leasing | | | | | |
| 630/550010 Rental of Office Equipment | 12,420 | 12,567 | 12,567 | 12,567 | |
| 630/550018 County Wide Canon Photocopier Lease | | | 17,177 | 17,177 | 17,177 |
| Rental and Leasing Total | 12,420 | 12,567 | 29,744 | 29,744 | 17,177 |
| Contingency and Special Purposes | | | | | |
| 819/580420 Appropriation Transfer for Reimbursement from Designated Fund | | (90,000) | | | 90,000 |
| 880/580220 Institutional Memberships & Fees | | 275 | | | (275) |
| Contingency and Special Purposes Total | | (89,725) | | | 89,725 |
| Operating Funds Total | 1,570,362 | 1,962,684 | 2,207,512 | 2,207,512 | 244,828 |

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

DEPARTMENT 010 - OFFICE OF THE PRESIDENT

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|--------------------------------------------|--------------------------------------------------------|-------|-------------------------|--------------------|--------------------|--------------------|----------------------------|--------------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 01 President | | | | | | | | |
| 01 Office of the President - 0101357 | | | | | | | | |
| 0013 | President of the Board of Cook County Commissioners | SEL | 1.0 | 170,000 | 1.0 | 170,000 | 1.0 | 170,000 |
| 4770 | Chief of Staff | 24 | 1.0 | 183,687 | 1.0 | 188,287 | 1.0 | 188,287 |
| 1031 | Special Assistant | 24 | | | 1.0 | 73,150 | 1.0 | 73,150 |
| 4771 | Deputy Chief of Staff | 24 | 1.0 | 121,200 | 1.0 | 142,100 | 1.0 | 142,100 |
| 6411 | Senior Advisor to the President | 24 | 1.0 | 123,625 | 1.0 | 126,721 | 1.0 | 126,721 |
| 9979 | Deputy Chief of Staff | 24 | | 1 | | 1 | | 1 |
| 0295 | Administrative Analyst V | 23 | | 1 | | 1 | | 1 |
| 6236 | Aide to the President | 22 | 1.0 | 79,972 | 1.0 | 83,494 | 1.0 | 83,494 |
| 6237 | Aide to the Chief of Staff | 22 | 1.0 | 72,740 | 1.0 | 75,024 | 1.0 | 75,024 |
| 6238 | Aide to the Deputy Chief of Staff | 20 | 1.0 | 67,831 | 1.0 | 68,316 | 1.0 | 68,316 |
| 0292 | Administrative Analyst II | 19 | | 1 | | 1 | | 1 |
| 0050 | Administrative Assistant IV | 18 | | 1 | | 1 | | 1 |
| 0048 | Administrative Assistant III | 16 | 1.0 | 43,516 | 1.0 | 43,860 | 1.0 | 43,860 |
| | | | 8.0 | \$862,575 | 9.0 | \$970,956 | 9.0 | \$970,956 |
| 04 Public Affairs - 0100104 | | | | | | | | |
| 4701 | Deputy Director of Communications and Public Affairs | 24 | 1.0 | 81,742 | 1.0 | 124,236 | 1.0 | 124,236 |
| 5588 | Director of Communications and Public Affairs | 24 | 1.0 | 121,200 | | 1 | | 1 |
| 6243 | Director of External Affairs | 24 | 1.0 | 83,629 | 1.0 | 82,824 | 1.0 | 82,824 |
| 5714 | Press Secretary | 23 | | 1 | | 1 | | 1 |
| 0293 | Administrative Analyst III | 21 | | 1 | | 1 | | 1 |
| 0051 | Administrative Assistant V | 20 | | 1 | | | | |
| 0050 | Administrative Assistant IV | 18 | | | | 1 | | 1 |
| | | | 3.0 | \$286,574 | 2.0 | \$207,064 | 2.0 | \$207,064 |
| 05 Legal and Legislative Affairs - 0101364 | | | | | | | | |
| 1031 | Special Assistant | 24 | 1.0 | 73,882 | | | | |
| 4702 | Special Legal Counsel | 24 | 1.0 | 182,298 | 1.0 | 186,863 | 1.0 | 186,863 |
| 5213 | Assistant Special Legal Counsel | 24 | 1.0 | 109,764 | 1.0 | 112,511 | 1.0 | 112,511 |
| 5234 | Special Assistant Governmental and Legislative Affairs | 24 | 1.0 | 109,379 | 1.0 | 103,530 | 1.0 | 103,530 |
| 6242 | Director of Governmental and Legislative Affairs | 24 | 1.0 | 123,625 | 1.0 | 126,721 | 1.0 | 126,721 |
| 0619 | Legislative Coordinator II | 22 | 1.0 | 86,183 | 1.0 | 87,066 | 1.0 | 87,066 |
| 0051 | Administrative Assistant V | 20 | | | 1.0 | 61,148 | 1.0 | 61,148 |
| 0620 | Legislative Coordinator I | 20 | 1.0 | 71,305 | 1.0 | 73,543 | 1.0 | 73,543 |
| 0050 | Administrative Assistant IV | 18 | 1.0 | 49,053 | | | | |
| | | | 8.0 | \$805,489 | 7.0 | \$751,382 | 7.0 | \$751,382 |
| Total Salaries and Positions | | | 19.0 | \$1,954,638 | 18.0 | \$1,929,402 | 18.0 | \$1,929,402 |
| Turnover Adjustment | | | | (34,549) | | (55,118) | | (55,118) |
| Operating Funds Total | | | 19.0 | \$1,920,089 | 18.0 | \$1,874,284 | 18.0 | \$1,874,284 |

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

| Grade | 2016 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 | 11.0 | 1,314,032 | 10.0 | 1,266,945 | 10.0 | 1,266,945 |
| 23 | | 2 | | 2 | | 2 |
| 22 | 3.0 | 238,895 | 3.0 | 245,584 | 3.0 | 245,584 |
| 21 | | 1 | | 1 | | 1 |
| 20 | 2.0 | 139,137 | 3.0 | 203,007 | 3.0 | 203,007 |
| 19 | | 1 | | 1 | | 1 |
| 18 | 1.0 | 49,054 | | 2 | | 2 |
| 16 | 1.0 | 43,516 | 1.0 | 43,860 | 1.0 | 43,860 |
| Total Salaries and Positions | 19.0 | \$1,954,638 | 18.0 | \$1,929,402 | 18.0 | \$1,929,402 |
| Turnover Adjustment | | (34,549) | | (55,118) | | (55,118) |
| Operating Funds Total | 19.0 | \$1,920,089 | 18.0 | \$1,874,284 | 18.0 | \$1,874,284 |

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 support to reduce recidivism and increase public safety. The Justice Advisory Council also formulates suggestions and recommendations concerning legislation, policy, and programming to meet these goals.

Mandates and Key Activities

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

Programs

Policy and Grants (7 FTE)

Oversees Cook County and external public safety grant portfolio to ensure fiscal and program compliance. Advises on public safety legislative and policy agenda. Implements bond court reforms. Collaborates internally with County Departments and externally with community organizations, advocates, and other levels of government on public safety goals, initiatives and projects.

Discussion of 2016 Department and Program Outcomes

In FY 2016 the JAC awarded \$3.2 million in County grants in the areas of Violence Prevention, Recidivism Reduction, and Restorative Justice. We worked successfully to pass legislation to end the five year mandatory probation for juveniles and to limit the commitment of juvenile drug offenders to prison. We have continued our collaborative work with county and other criminal justice stakeholders to identify new solutions to create a more fair system that relies less on detention and more on evidence based policies and community based services.

Finally, we have been able to see the impact of our work both on the adult and juvenile side through reductions in the populations at the jail and the juvenile temporary detention center. After passing Automatic Transfer reform last year we have seen a 30% reduction of that population at the JTDC and a 73% reduction in Automatic Transfers being filed in court. We have also seen a continued and sustained reduction in the jail population as a result of the collaborative effort of the stakeholders, in which we represent the President's Office.

| Performance Data | | | |
|------------------------------------------------------------------------------|---------|----------------------|----------------|
| Performance Indicator | FY 2015 | FY 2016 Projected YE | FY 2017 Target |
| Policy and Grants Program Output Metric | | | |
| Participants enrolled in Violence Prevention program | N/A | 2,694 | 3,000 |
| Policy and Grants Program Efficiency Metric | | | |
| Total number of site visits per grant staff | NA | 25 | 30 |
| Policy and Grants Program Outcome Metric | | | |
| % Reduction in Automatic Transfer at JTDC as a result of legislative changes | N/A | 30% | 22% |
| Zero based Budget Metric | | | |
| Cost per grant administered | \$4,455 | \$3,843 | \$3,500 |

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

The JAC operating budget is primarily driven by its personnel cost with 98% being allocated to salary and fringe benefits with very little overhead and administrative costs. Its budget for personnel allows the staff to carry out its goals and program activities throughout the year.

Key goals of the JAC are to work to advance the President's public safety reform agenda by:

- Reducing the utilization and costs of the jail and detention center while ensuring public safety;
- Reducing the disproportionate minority contact and impact of the system through policy and systems reform;
- Promoting an effective and fair criminal justice system for Cook County residents;
- Ensuring a transparent and fair grant making process that includes the management and monitoring of County and State grant dollars.

Key program activities that work to accomplish these goals include convening and collaborating with stakeholders, active participation in state, city and county leadership and advisory councils on behalf of the president, advising the administration on policy matters, and being the President's primary spokesperson for public-safety related matters in conjunction with the Press office.

| Fund Category | Appropriations (\$ thousands) | | |
|--------------------|-------------------------------|-----------------------------|------------------|
| | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Public Safety Fund | 550.7 | 546.6 | 669.7 |
| FTE Positions | 7.0 | 7.0 | 7.0 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 205 - JUSTICE ADVISORY COUNCIL

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|------------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|----------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 441,196 | 531,836 | 552,927 | 552,927 | 21,091 |
| 170/501510 Mandatory Medicare Costs | 6,290 | 7,827 | 8,018 | 8,018 | 191 |
| 175/501590 Life Insurance Program | | | 912 | 912 | 912 |
| 176/501610 Health Insurance | | | 57,051 | 57,051 | 57,051 |
| 177/501640 Dental Insurance Plan | | | 2,197 | 2,197 | 2,197 |
| 178/501660 Unemployment Compensation | | | 294 | 294 | 294 |
| 179/501690 Vision Care Insurance | | | 630 | 630 | 630 |
| 181/501715 Group Pharmacy Insurance | | | 16,886 | 16,886 | 16,886 |
| 186/501860 Training Programs for Staff Personnel | 865 | 990 | 1,500 | 1,500 | 510 |
| Personal Services Total | 448,351 | 540,653 | 640,415 | 640,415 | 99,762 |
| Contractual Services | | | | | |
| 220/520150 Communication Services | 1,305 | 2,712 | 2,663 | 2,663 | (49) |
| 223/520210 Food Services | | | 150 | 150 | 150 |
| 228/520280 Delivery Services | | 200 | | | (200) |
| 241/520491 Internal Graphics and Reproduction Services | 90 | 560 | 210 | 210 | (350) |
| 260/520830 Professional and Managerial Services | 415 | 600 | | | (600) |
| Contractual Services Total | 1,810 | 4,072 | 3,023 | 3,023 | (1,049) |
| Supplies and Materials | | | | | |
| 350/530600 Office Supplies | 673 | 923 | 850 | 850 | (73) |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | 279 | 279 | | | (279) |
| 353/530675 County Wide Lexis-Nexis Contract | | | 661 | 661 | 661 |
| Supplies and Materials Total | 952 | 1,202 | 1,511 | 1,511 | 309 |
| Operations and Maintenance | | | | | |
| 441/540170 Maintenance and Repair of Data Processing Equipment and Software | | | 1,683 | 1,683 | 1,683 |
| 472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington | | | 21,669 | 21,669 | 21,669 |
| Operations and Maintenance Total | | | 23,352 | 23,352 | 23,352 |
| Rental and Leasing | | | | | |
| 630/550010 Rental of Office Equipment | 634 | 634 | | | (634) |
| 630/550018 County Wide Canon Photocopier Lease | | | 1,372 | 1,372 | 1,372 |
| Rental and Leasing Total | 634 | 634 | 1,372 | 1,372 | 738 |
| Operating Funds Total | 451,747 | 546,561 | 669,673 | 669,673 | 123,112 |

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

| Job Code | Title | Grade | 2016 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 | 118,473 | 1.0 | 121,441 | 1.0 | 121,441 |
| 5531 | Special Assistant for Legal Affairs | 24 | 1.0 | 94,992 | 1.0 | 97,370 | 1.0 | 97,370 |
| 1719 | Grant Coordinator | 23 | 1.0 | 79,178 | 1.0 | 81,978 | 1.0 | 81,978 |
| 0095 | Program Coordinator | 22 | 1.0 | 83,644 | 1.0 | 87,127 | 1.0 | 87,127 |
| 5580 | Executive Assistant I | 21 | 1.0 | 58,991 | | | | |
| 0620 | Legislative Coordinator I | 20 | 1.0 | 58,991 | 1.0 | 60,657 | 1.0 | 60,657 |
| 5818 | Executive Assistant I | 20 | | | 1.0 | 60,517 | 1.0 | 60,517 |
| 6478 | Grant Monitor | 20 | 1.0 | 58,991 | 1.0 | 60,938 | 1.0 | 60,938 |
| | | | 7.0 | \$553,260 | 7.0 | \$570,028 | 7.0 | \$570,028 |
| Total Salaries and Positions | | | 7.0 | \$553,260 | 7.0 | \$570,028 | 7.0 | \$570,028 |
| Turnover Adjustment | | | | (16,769) | | (17,101) | | (17,101) |
| Operating Funds Total | | | 7.0 | \$536,491 | 7.0 | \$552,927 | 7.0 | \$552,927 |

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

| Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|-------------------------|------------------|--------------------|------------------|----------------------------|------------------|
| | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 24 | 2.0 | 213,465 | 2.0 | 218,811 | 2.0 | 218,811 |
| 23 | 1.0 | 79,178 | 1.0 | 81,978 | 1.0 | 81,978 |
| 22 | 1.0 | 83,644 | 1.0 | 87,127 | 1.0 | 87,127 |
| 21 | 1.0 | 58,991 | | | | |
| 20 | 2.0 | 117,982 | 3.0 | 182,112 | 3.0 | 182,112 |
| Total Salaries and Positions | 7.0 | \$553,260 | 7.0 | \$570,028 | 7.0 | \$570,028 |
| Turnover Adjustment | | (16,769) | | (17,101) | | (17,101) |
| Operating Funds Total | 7.0 | \$536,491 | 7.0 | \$552,927 | 7.0 | \$552,927 |

SECTION CONTENTS

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- Bureau Distribution By Appropriation Classification
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BUREAU SUMMARY
 BUREAU OF ADMINISTRATION

SUMMARY OF APPROPRIATIONS

| Department and Title | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|-----------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|--------------------|
| Corporate Fund | | | | | |
| 011 - Office of the Chief Administrative Officer | 1,763,710 | 2,368,532 | 3,593,655 | 3,593,655 | 1,225,123 |
| 161 - Department of Environmental Control | 1,344,744 | 1,612,426 | 2,014,574 | 2,014,574 | 402,148 |
| 500 - Department of Transportation and Highways | 4,475,545 | 5,236,575 | 848,922 | 848,922 | (4,387,653) |
| Corporate Fund Total | 7,583,999 | 9,217,533 | 6,457,151 | 6,457,151 | (2,760,382) |
| Public Safety Fund | | | | | |
| 259 - Medical Examiner | 8,565,582 | 10,857,515 | 13,647,380 | 13,647,380 | 2,789,865 |
| 451 - Department of Adoption & Family Supportive Services | 507,756 | 732,718 | 919,393 | 919,393 | 186,675 |
| Public Safety Fund Total | 9,073,338 | 11,590,233 | 14,566,773 | 14,566,773 | 2,976,540 |
| General Fund Total | 16,657,337 | 20,807,766 | 21,023,924 | 21,023,924 | 216,158 |
| Special Purpose Funds | | | | | |
| 501 - MFT Illinois First (1st) | 18,003,644 | 25,925,235 | 48,214,617 | 48,214,617 | 22,289,382 |
| 510 - Animal Control Department | 2,292,394 | 3,606,405 | 4,545,521 | 4,545,521 | 939,116 |
| 530 - Cook County Law Library | 3,620,973 | 4,929,020 | 4,891,570 | 4,891,570 | (37,450) |
| 585 - Environmental Control Solid Waste Fee | 82,219 | 517,590 | 559,102 | 559,102 | 41,512 |
| Special Purpose Funds Total | 23,999,230 | 34,978,250 | 58,210,810 | 58,210,810 | 23,232,560 |
| Restricted | | | | | |
| 608 - 167th Street Construction Project | | 2,500,000 | 1,875,000 | 1,875,000 | (625,000) |
| 652 - HWY Freight and Rail Study | | | 480,000 | 480,000 | 480,000 |
| 668 - Science and Energy Education and Outreach | | 95,000 | 150,436 | 150,436 | 55,436 |
| 669 - Community Solar PV Systems on Rooftops and Vacant Land | | 1,238,308 | 744,718 | 744,718 | (493,590) |
| 670 - HWY Freight and Rail Study (Lincoln Highway) Logistics Corridor | | | 225,000 | 225,000 | 225,000 |
| 673 - Path Research Grant | | 3,000 | | | (3,000) |
| 727 - Toxicology Backlog Reduction | | | 29,160 | 29,160 | 29,160 |
| 748 - Air Pollution Particulate Monitoring | | 240,000 | 356,464 | 356,464 | 116,464 |
| 766 - Brownfields Assessment | | 571,324 | 357,870 | 357,870 | (213,454) |
| 791 - EC Electronics Reuse and Recycling | | 2,000 | | | (2,000) |
| 810 - HWY 131ST STREET - Pulaski Rd to Kedzie Ave | | | 2,000,000 | 2,000,000 | 2,000,000 |
| 811 - HWY 134TH STREET - Halsted to Marsden Dr | | | 3,571,486 | 3,571,486 | 3,571,486 |
| 812 - HWY COUNTY LINE ROAD - I294 to North Ave | | | 29,470,000 | 29,470,000 | 29,470,000 |
| 813 - HWY KEDZIE AVE - Flossmoor Rd to 159th St | | | 2,000,000 | 2,000,000 | 2,000,000 |
| 815 - 156TH STREET - Commercial Ave to Halsted St | | | 1,273,990 | 1,273,990 | 1,273,990 |
| 855 - Solid Waste Enforcement | | | 329,911 | 329,911 | 329,911 |
| 880 - Vital Records And Death Certificate Surcharge Fund | | 4,334 | | | (4,334) |
| 905 - Radon Awareness | | 8,900 | 18,150 | 18,150 | 9,250 |
| 909 - Air Pollution Control | | 615,110 | 1,816,538 | 1,816,538 | 1,201,428 |
| Restricted Total | | 5,277,976 | 44,698,723 | 44,698,723 | 39,420,747 |
| Total Appropriations | 40,656,567 | 61,063,992 | 123,933,457 | 123,933,457 | 62,869,465 |

SUMMARY OF POSITIONS

| Department and Title | 2016 Approved Positions | Department Request | President's Recommendation | Difference |
|--------------------------------------------------|----------------------------|-----------------------|-------------------------------|------------|
| Corporate Fund | | | | |
| 011 - Office of the Chief Administrative Officer | 31.0 | 31.7 | 31.7 | 0.7 |
| 161 - Department of Environmental Control | 21.7 | 23.0 | 23.0 | 1.3 |

BUREAU SUMMARY
 BUREAU OF ADMINISTRATION

| Department and Title | 2016 Approved Positions | Department Request | President's Recommendation | Difference |
|-----------------------------------------------------------|-------------------------|--------------------|----------------------------|------------|
| 500 - Department of Transportation and Highways | 48.2 | | | (48.2) |
| Corporate Fund Total | 100.9 | 54.7 | 54.7 | (46.2) |
| Public Safety Fund | | | | |
| 259 - Medical Examiner | 127.7 | 117.4 | 117.4 | (10.3) |
| 451 - Department of Adoption & Family Supportive Services | 11.0 | 11.0 | 11.0 | |
| Public Safety Fund Total | 138.7 | 128.4 | 128.4 | (10.3) |
| General Fund Total | 239.6 | 183.1 | 183.1 | (56.5) |
| Special Purpose Funds | | | | |
| 501 - MFT Illinois First (1st) | 217.1 | 289.5 | 289.5 | 72.4 |
| 510 - Animal Control Department | 23.0 | 23.0 | 23.0 | |
| 530 - Cook County Law Library | 28.0 | 30.0 | 30.0 | 2.0 |
| 585 - Environmental Control Solid Waste Fee | 2.0 | 2.0 | 2.0 | |
| Special Purpose Funds Total | 270.1 | 344.5 | 344.5 | 74.4 |
| Restricted | | | | |
| 668 - Science and Energy Education and Outreach | 1.0 | 1.0 | 1.0 | |
| 748 - Air Pollution Particulate Monitoring | 2.0 | 2.0 | 2.0 | |
| 909 - Air Pollution Control | 6.0 | 5.0 | 5.0 | (1.0) |
| Restricted Total | 9.0 | 8.0 | 8.0 | (1.0) |
| Total Positions | 518.7 | 535.6 | 535.6 | 16.9 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF ADMINISTRATION

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|---------------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 13,315,420 | 16,184,344 | 13,719,670 | 13,719,670 | (2,464,674) |
| 120/501210 Overtime Compensation | 138,753 | 149,475 | 40,000 | 40,000 | (109,475) |
| 124/501250 Employee Health Insurance Allotment | | | 1,600 | 1,600 | 1,600 |
| 133/501360 Per Diem Personnel | | 22,984 | | | (22,984) |
| 136/501400 Differential Pay | 11,635 | 4,983 | | | (4,983) |
| 170/501510 Mandatory Medicare Costs | 192,120 | 238,601 | 199,523 | 199,523 | (39,078) |
| 172/501540 Workers' Compensation | | | 212,204 | 212,204 | 212,204 |
| 175/501590 Life Insurance Program | | | 22,176 | 22,176 | 22,176 |
| 176/501610 Health Insurance | | | 1,668,024 | 1,668,024 | 1,668,024 |
| 177/501640 Dental Insurance Plan | | | 62,023 | 62,023 | 62,023 |
| 178/501660 Unemployment Compensation | | | 440,666 | 440,666 | 440,666 |
| 179/501690 Vision Care Insurance | | | 20,666 | 20,666 | 20,666 |
| 181/501715 Group Pharmacy Insurance | | | 524,882 | 524,882 | 524,882 |
| 185/501810 Professional and Technical Membership Fees | 19,043 | 33,822 | 26,425 | 26,425 | (7,397) |
| 186/501860 Training Programs for Staff Personnel | 39,292 | 78,662 | 74,620 | 74,620 | (4,042) |
| 190/501970 Transportation and Other Travel Expenses for Employees | 50,235 | 71,385 | 49,150 | 49,150 | (22,235) |
| Personal Services Total | 13,766,498 | 16,784,256 | 17,061,629 | 17,061,629 | 277,373 |
| Contractual Services | | | | | |
| 213/520010 Ambulance and Patient Transportation Service | | 2,319 | 3,800 | 3,800 | 1,481 |
| 215/520050 Scavenger Services | 110,371 | 131,600 | 81,600 | 81,600 | (50,000) |
| 220/520150 Communication Services | 34,849 | 68,110 | 61,324 | 61,324 | (6,786) |
| 222/520190 Laundry and Linen Services | 20,100 | 47,201 | 50,000 | 50,000 | 2,799 |
| 223/520210 Food Services | 372 | 500 | 500 | 500 | |
| 225/520260 Postage | 12,448 | 27,446 | 17,200 | 17,200 | (10,246) |
| 228/520280 Delivery Services | 1,937 | 3,200 | 3,200 | 3,200 | |
| 235/520390 Contractual Maintenance Services | 261,143 | 279,000 | 295,000 | 295,000 | 16,000 |
| 237/520470 Services for Minors or the Indigent | 124,028 | 170,671 | 196,000 | 196,000 | 25,329 |
| 240/520490 External Graphics and Reproduction Services | 821 | 4,653 | 5,000 | 5,000 | 347 |
| 241/520491 Internal Graphics and Reproduction Services | 7,460 | 15,300 | 10,000 | 10,000 | (5,300) |
| 245/520610 Advertising For Specific Purposes | 395 | 24,487 | | | (24,487) |
| 260/520830 Professional and Managerial Services | 193,838 | 272,650 | 471,678 | 471,678 | 199,028 |
| 268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services | 25,087 | 53,159 | 60,000 | 60,000 | 6,841 |
| 272/521050 Medical Consultation Services | 45,000 | 90,000 | 80,000 | 80,000 | (10,000) |
| 278/521200 Laboratory Related Services | 320,407 | 401,580 | 766,000 | 766,000 | 364,420 |
| 295/521290 Special Program Expenses | | | 5,000 | 5,000 | 5,000 |
| 298/521310 Special or Cooperative Programs | | | 503,920 | 503,920 | 503,920 |
| Contractual Services Total | 1,158,256 | 1,591,876 | 2,610,222 | 2,610,222 | 1,018,346 |
| Supplies and Materials | | | | | |
| 310/530010 Food Supplies | | | 500 | 500 | 500 |
| 320/530100 Wearing Apparel | 5,112 | 32,830 | 24,500 | 24,500 | (8,330) |
| 330/530160 Household, Laundry, Cleaning and Personal Care Supplies | 7,714 | 10,342 | 12,000 | 12,000 | 1,658 |
| 333/530270 Institutional Supplies | 6,473 | 19,389 | 2,500 | 2,500 | (16,889) |
| 343/530580 Road Materials for Maintenance | 116 | 2,831 | | | (2,831) |
| 350/530600 Office Supplies | 13,778 | 24,953 | 21,500 | 21,500 | (3,453) |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | 6,665 | 27,868 | 26,559 | 26,559 | (1,309) |
| 353/530675 County Wide Lexis-Nexis Contract | | | 961 | 961 | 961 |
| 355/530700 Photographic and Reproduction Supplies | (323,793) | 50,887 | 16,701 | 16,701 | (34,186) |
| 360/530790 Medical, Dental, and Laboratory Supplies | 209,583 | 293,387 | 395,187 | 395,187 | 101,800 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 BUREAU OF ADMINISTRATION

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|----------------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|-------------|
| 367/531500 X-ray (Radiology)Supplies | 72,902 | 73,313 | 81,000 | 81,000 | 7,687 |
| 388/531650 Computer Operation Supplies | 27,367 | 43,786 | 13,000 | 13,000 | (30,786) |
| Supplies and Materials Total | 25,917 | 579,586 | 594,408 | 594,408 | 14,822 |
| <u>Operations and Maintenance</u> | | | | | |
| 402/540030 Water and Sewer | 5,574 | 11,280 | | | (11,280) |
| 410/540050 Electricity | 16,058 | 42,295 | | | (42,295) |
| 422/540070 Gas | 56,164 | 59,696 | | | (59,696) |
| 440/540130 Maintenance and Repair of Office Equipment | 4,969 | 50,720 | 22,527 | 22,527 | (28,193) |
| 441/540170 Maintenance and Repair of Data Processing Equipment and Software | 71,537 | 196,975 | 254,910 | 254,910 | 57,935 |
| 442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment | 70,695 | 217,500 | 167,500 | 167,500 | (50,000) |
| 444/540250 Maintenance and Repair of Automotive Equipment | 336,714 | 371,717 | 562,000 | 562,000 | 190,283 |
| 445/540290 Operation of Automotive Equipment | 448,276 | 507,255 | 52,500 | 52,500 | (454,755) |
| 449/540310 Op., Maint. and Repair of Institutional Equipment | 18,122 | 71,842 | 56,300 | 56,300 | (15,542) |
| 461/540370 Maintenance of Facilities | 13,492 | 11,378 | | | (11,378) |
| 472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington | 579,835 | 729,159 | 145,209 | 145,209 | (583,950) |
| Operations and Maintenance Total | 1,621,436 | 2,269,817 | 1,260,946 | 1,260,946 | (1,008,871) |
| <u>Rental and Leasing</u> | | | | | |
| 630/550010 Rental of Office Equipment | 58,551 | 134,760 | 59,532 | 59,532 | (75,228) |
| 630/550018 County Wide Canon Photocopier Lease | | | 64,852 | 64,852 | 64,852 |
| 660/550130 Rental of Facilities | 40,320 | 42,320 | 42,168 | 42,168 | (152) |
| Rental and Leasing Total | 98,871 | 177,080 | 166,552 | 166,552 | (10,528) |
| <u>Contingency and Special Purposes</u> | | | | | |
| 819/580420 Appropriation Transfer for Reimbursement from Designated Fund | (13,641) | (594,849) | (669,833) | (669,833) | (74,984) |
| Contingency and Special Purposes Total | (13,641) | (594,849) | (669,833) | (669,833) | (74,984) |
| Operating Funds Total | 16,657,337 | 20,807,766 | 21,023,924 | 21,023,924 | 216,158 |
| <u>(017) Revolving Fund</u> | | | | | |
| 510/560410 Fixed Plant Equipment | 17,515 | | 195,000 | 120,000 | 120,000 |
| 510/560412 Fixed Plant-Minor | 11,927 | | | | |
| 521/560420 Institutional Equipment | 12,313 | | 332,000 | 262,500 | 262,500 |
| 530/560510 Office Furnishings and Equipment | 2,554 | | 45,000 | | |
| 540/560430 Medical, Dental and Laboratory Equipment | 322,012 | 218,500 | 603,950 | 588,950 | 370,450 |
| 549/560610 Vehicle Purchase | 2,646,284 | 2,008,000 | 75,000 | 75,000 | (1,933,000) |
| 570/560440 Telecommunications Equipment | 12,568 | | | | |
| 579/560450 Computer Equipment | 19,519 | | 6,431 | | |
| | 3,044,692 | 2,226,500 | 1,257,381 | 1,046,450 | (1,180,050) |
| Total Capital Equipment Request Total | 3,044,692 | 2,226,500 | 1,257,381 | 1,046,450 | (1,180,050) |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 BUREAU OF ADMINISTRATION - SPECIAL PURPOSE FUNDS

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|-----------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|-------------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 15,234,372 | 20,260,891 | 26,342,535 | 26,342,535 | 6,081,644 |
| 120/501210 Overtime Compensation | 164,851 | 850,000 | 1,500,000 | 1,500,000 | 650,000 |
| 124/501250 Employee Health Insurance Allotment | 6,400 | | | | |
| 129/501300 Salaries and Wages of Seasonal Work Employees | | 480,562 | 505,268 | 505,268 | 24,706 |
| 136/501400 Differential Pay | 4,810 | 2,000 | | | (2,000) |
| 170/501510 Mandatory Medicare Costs | 199,422 | 313,115 | 411,053 | 411,053 | 97,938 |
| 172/501540 Workers' Compensation | 1,095,338 | 1,297,262 | 1,878,845 | 1,878,845 | 581,583 |
| 174/501570 Statutory Pension | 295,602 | 394,136 | 3,430,555 | 3,430,555 | 3,036,419 |
| 175/501590 Life Insurance Program | 31,789 | 50,109 | 36,950 | 36,950 | (13,159) |
| 176/501610 Health Insurance | 2,128,423 | 3,170,432 | 4,193,044 | 4,193,044 | 1,022,612 |
| 177/501640 Dental Insurance Plan | 68,956 | 106,646 | 132,959 | 132,959 | 26,313 |
| 178/501660 Unemployment Compensation | | 1,931 | 14,469 | 14,469 | 12,538 |
| 179/501690 Vision Care Insurance | 21,610 | 32,614 | 42,696 | 42,696 | 10,082 |
| 181/501715 Group Pharmacy Insurance | 568,702 | 785,070 | 1,161,504 | 1,161,504 | 376,434 |
| 183/501770 Seminars for Professional Employees | 721 | 12,000 | 12,500 | 12,500 | 500 |
| 185/501810 Professional and Technical Membership Fees | 12,640 | 15,000 | 22,700 | 22,700 | 7,700 |
| 186/501860 Training Programs for Staff Personnel | 25,247 | 95,000 | 82,000 | 82,000 | (13,000) |
| 190/501970 Transportation and Other Travel Expenses for Employees | 24,603 | 81,500 | 104,000 | 104,000 | 22,500 |
| Personal Services Total | 19,883,486 | 27,948,268 | 39,871,078 | 39,871,078 | 11,922,810 |
| Contractual Services | | | | | |
| 215/520050 Scavenger Services | | | 50,000 | 50,000 | 50,000 |
| 220/520150 Communication Services | 26,502 | 60,373 | 91,307 | 91,307 | 30,934 |
| 225/520260 Postage | 31,910 | 32,086 | 34,200 | 34,200 | 2,114 |
| 228/520280 Delivery Services | 30,000 | 34,000 | 33,000 | 33,000 | (1,000) |
| 235/520390 Contractual Maintenance Services | | 315,000 | 320,000 | 320,000 | 5,000 |
| 240/520490 External Graphics and Reproduction Services | 12,434 | 19,215 | 3,000 | 3,000 | (16,215) |
| 241/520491 Internal Graphics and Reproduction Services | 6,655 | 10,700 | 14,000 | 14,000 | 3,300 |
| 245/520610 Advertising For Specific Purposes | 865 | 970 | 27,000 | 27,000 | 26,030 |
| 250/520730 Premiums on Fidelity, Surety Bonds and Public Liability | | 1,000 | 1,000 | 1,000 | |
| 260/520830 Professional and Managerial Services | 45,047 | 155,000 | 1,013,939 | 1,013,939 | 858,939 |
| 298/521310 Special or Cooperative Programs | 567,798 | 950,500 | 885,000 | 885,000 | (65,500) |
| Contractual Services Total | 721,211 | 1,578,844 | 2,472,446 | 2,472,446 | 893,602 |
| Supplies and Materials | | | | | |
| 320/530100 Wearing Apparel | | 10,670 | 7,000 | 7,000 | (3,670) |
| 333/530270 Institutional Supplies | 70,532 | 216,310 | 240,000 | 240,000 | 23,690 |
| 343/530580 Road Materials for Maintenance | 93,815 | 164,900 | 230,000 | 230,000 | 65,100 |
| 350/530600 Office Supplies | 7,279 | 23,558 | 25,670 | 25,670 | 2,112 |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | 811,424 | 1,156,941 | 1,157,441 | 1,157,441 | 500 |
| 355/530700 Photographic and Reproduction Supplies | 3,688 | 6,450 | 39,840 | 39,840 | 33,390 |
| 388/531650 Computer Operation Supplies | 8,357 | 99,910 | 307,000 | 307,000 | 207,090 |
| Supplies and Materials Total | 995,095 | 1,678,739 | 2,006,951 | 2,006,951 | 328,212 |
| Operations and Maintenance | | | | | |
| 402/540030 Water and Sewer | | | 13,500 | 13,500 | 13,500 |
| 410/540050 Electricity | 102,431 | 126,100 | 422,567 | 422,567 | 296,467 |
| 422/540070 Gas | 29,937 | 172,660 | 258,339 | 258,339 | 85,679 |
| 440/540130 Maintenance and Repair of Office Equipment | 2,340 | 6,500 | 44,500 | 44,500 | 38,000 |
| 441/540170 Maintenance and Repair of Data Processing Equipment and Software | 7,287 | 157,500 | 228,352 | 228,352 | 70,852 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 BUREAU OF ADMINISTRATION - SPECIAL PURPOSE FUNDS

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|---------------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|-------------------|
| 444/540250 Maintenance and Repair of Automotive Equipment | 378,984 | 388,000 | 230,000 | 230,000 | (158,000) |
| 445/540290 Operation of Automotive Equipment | | | 470,000 | 470,000 | 470,000 |
| 449/540310 Op., Maint. and Repair of Institutional Equipment | 112,443 | 112,011 | 138,400 | 138,400 | 26,389 |
| 461/540370 Maintenance of Facilities | 115,446 | 116,400 | 165,000 | 165,000 | 48,600 |
| 470/540390 Operating Costs for the Richard J. Daley Center | 495,076 | 594,092 | 627,572 | 627,572 | 33,480 |
| 472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington | | | 349,330 | 349,330 | 349,330 |
| Operations and Maintenance Total | 1,243,944 | 1,673,263 | 2,947,560 | 2,947,560 | 1,274,297 |
| Capital Equipment and Improvements | | | | | |
| 521/560420 Institutional Equipment | | | 150,000 | 150,000 | 150,000 |
| 530/560510 Office Furnishings and Equipment | 36,785 | 51,720 | | | (51,720) |
| 549/560610 Vehicle Purchase | | 48,500 | 6,807,000 | 6,807,000 | 6,758,500 |
| 550/560620 Automotive Equipment | | 33,950 | 32,000 | 32,000 | (1,950) |
| 579/560450 Computer Equipment | | | 109,200 | 109,200 | 109,200 |
| Capital Equipment and Improvements Total | 36,785 | 134,170 | 7,098,200 | 7,098,200 | 6,964,030 |
| Rental and Leasing | | | | | |
| 630/550010 Rental of Office Equipment | 61,305 | 79,384 | 94,292 | 94,292 | 14,908 |
| 630/550018 County Wide Canon Photocopier Lease | | | 68,510 | 68,510 | 68,510 |
| 634/550060 Rental of Automotive Equipment | 272,140 | 310,400 | 340,000 | 340,000 | 29,600 |
| 638/550100 Rental of Institutional Equipment | 69,999 | 67,900 | 50,000 | 50,000 | (17,900) |
| Rental and Leasing Total | 403,444 | 457,684 | 552,802 | 552,802 | 95,118 |
| Contingency and Special Purposes | | | | | |
| 814/580380 Appropriation Adjustments | | 63,174 | 55,000 | 55,000 | (8,174) |
| 818/580033 Reimbursement to Designated Fund | | 552,269 | 571,480 | 571,480 | 19,211 |
| 819/580420 Appropriation Transfer for Reimbursement from Designated Fund | (41,777) | (160,000) | | | 160,000 |
| 826/580010 Reserve for Claims | | | 1,159,534 | 1,159,534 | 1,159,534 |
| 880/580220 Institutional Memberships & Fees | | 40,000 | 45,000 | 45,000 | 5,000 |
| 881/580240 County Government Public Programs and Events | 39 | 2,500 | 2,500 | 2,500 | |
| 883/580260 Cook County Administration | 757,003 | 1,009,339 | 1,428,259 | 1,428,259 | 418,920 |
| Contingency and Special Purposes Total | 715,265 | 1,507,282 | 3,261,773 | 3,261,773 | 1,754,491 |
| Operating Funds Total | 23,999,230 | 34,978,250 | 58,210,810 | 58,210,810 | 23,232,560 |

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 residents of Cook County in a transparent, efficient, and cost-effective manner.

Mandates and Key Activities

- Fulfills the duties of the Chief Administrative Officer authorized by state statute (55 ILCS 5/3-14006-14008).
- Coordinates the activities of a broad array of Cook County departments and functions including: Adoption & Family Supportive Services, Animal & Rabies Control, Environmental Control, Department of Transportation and Highways, Law Library, Medical Examiner, Printing and Graphic Services, Industrial Engineering, Veterans' Affairs, and Child Support Compliance Enforcement.
- The Office of the Chief Administrative Officer (CAO) assists and supports Bureau of Administration (BOA) departments with issues related to policy, personnel, procurement, budget, and technology.
- The Office of the CAO administers Countywide activities including Printing and Graphic Services, Fleet Management, Industrial Engineering, Records Management, Child Support Enforcement, and Veterans' Affairs.
- Printing and Graphic Services, Fleet Management, and Records Management provide significant support services to all County departments and elected officials.

Programs

Administration (14 FTE)

Coordinates the activities of a broad array of Cook County departments and functions including: Adoption & Family Supportive Services, Animal & Rabies Control, Environmental Control, Department of Transportation and Highways, Law Library, Medical Examiner, Printing and Graphic Services, Industrial Engineering, Veterans' Affairs, and Child Support Compliance Enforcement.

Enterprise Wide Services (6 FTE)

The CAO's Office has activities that assist agencies Countywide including Industrial Engineering, Fleet Management, Records Management, Veterans' Affairs, and Child Support Enforcement.

Printing and Graphic Services (12 FTE)

Printing and Graphic Services (PGS) provides services to all agencies Countywide. Major jobs include printing the budget books, election materials, and court forms.

Discussion of 2016 Department and Program Outcomes

The Shared Fleet Program continues to strive to be more fuel efficient. This year we added 5 new hybrid vehicles to the program, bringing the total count to 8 hybrid sedans.

The Shared Fleet Program continues to grow among registered County users. Currently, there are 722 enrolled County employees with a projected FY2016 of 745 enrolled employees.

Printing and Graphic Services had a slight increase in the average number of days to complete orders due to the change in work required from black and white to color and increased size in large projects.

Records Management held 3 Countywide training sessions. Additionally, Records Management held 14 department specific training Q and A sessions.

Records Management has identified a coordinator from every department Countywide that assisted in bringing the number of non-compliant applications on file with the state from 69 in December 2013 to 23.

Records Management worked with the President's Office and all Bureau of Administration offices to bring them into compliance with the Local Records Act.

Records Management has brought awareness of records compliance to the other elected officials, especially those with records located in the warehouses.

| Performance Data | | | |
|--------------------------------------------------------------------|----------|-------------------------|-------------------|
| Performance Indicator | FY 2015 | FY 2016 Projected YE | FY 2017 Target |
| Enterprise Wide Services Program Output Metric | | | |
| # of Shared Fleet registered users | 632 | 745 | 825 |
| # of new records disposal applications | 38 | 50 | 75 |
| Enterprise Wide Services Program Outcome Metric | | | |
| % of Shared Fleet unused time | 53.8% | 44.2% | 35.0% |
| % of Applications for Authority in compliance with state procedure | 58% | 79% | 90% |
| Printing and Graphic Services Program Output Metric | | | |
| # of orders received | 2,937 | 2,700 | 2,700 |
| Printing and Graphic Services Efficiency Metric | | | |
| Average # of days to complete print orders | 8.1 | 9.0 | 9.0 |
| Zero Based Budget Metric | | | |
| PGS staff cost per impression | \$0.0482 | \$0.0468 | \$0.0498 |

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

The Countywide fleet cost for FY2015 was approximately \$13.1 million. BOA Fleet Management performs this analysis on an annual basis to monitor the Countywide fleet costs and determine areas in need of improvement.

BOA Fleet Management ensure that all active employees in the Shared Fleet Program are utilizing the vehicles properly. Staff are tracking the percentage of unused time and are in constant contact with departments to ensure they are following the rules of the program. The unused time target is 35%.

Fleet Management will continue to expand the Shared Fleet Program and move more employees towards "pool shared" vehicles. Shared Fleet is more cost effective and can be used to reduce the number of Countywide vehicles.

DEPARTMENT OVERVIEW
 011 OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

Fleet Management will investigate different locations throughout the County where the Shared Fleet program might be beneficial to employees. Fleet Management continues to promote fuel efficient vehicles.

Fleet Management continues to coordinate with the Sheriff's Office to consolidate vehicle services Countywide. This consolidation will allow fleet cost and utilization data to be captured and analyzed Countywide and by department to determine areas in which the County's fleet costs can be reduced.

Printing and Graphic Services (PGS) print orders have been increasing due to changing needs of County agencies. PGS is continuing to work toward becoming a self-sustained operation.

Print and Graphics Services is working to obtain an additional production color printer and upgrade existing equipment to reduce overall turnaround time.

Printing and Graphic Services may relocate the print shop at 69 W. Washington to combine with the Print shop at 2323 S. Rockwell for increased efficiencies and create additional revenue for Cook County from rental of 69 W. Washington.

Records Management continues to work with all County departments and elected officials to ensure each agency is properly disposing records in accordance with the Local Records Commission requirements. Ensuring departments dispose records as soon as they are eligible will reduce the amount of storage space needed. Reducing records space will eventually allow the County to reduce one of its records warehouses.

Records Management will provide training information on-line.

Records Management will work with the Bureau of Technology to bring electronic records into compliance with the local records act. This will be done by filing with the Secretary of State's office a comprehensive plan for implementing a "Capstone" retention program for email management.

| Appropriations (\$ thousands) | | | |
|-------------------------------|-----------------|--------------------------------|---------------------|
| Fund Category | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Corporate Fund | 2,313.9 | 2,368.5 | 3,593.7 |
| | Adopted | Adopted | Recommended |
| FTE Positions | 34.0 | 31.0 | 31.7 |

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

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|------------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|----------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 1,906,636 | 2,299,606 | 2,437,388 | 2,437,388 | 137,782 |
| 120/501210 Overtime Compensation | 21,047 | | | | |
| 170/501510 Mandatory Medicare Costs | 26,887 | 32,960 | 35,343 | 35,343 | 2,383 |
| 175/501590 Life Insurance Program | | | 3,947 | 3,947 | 3,947 |
| 176/501610 Health Insurance | | | 334,043 | 334,043 | 334,043 |
| 177/501640 Dental Insurance Plan | | | 13,382 | 13,382 | 13,382 |
| 178/501660 Unemployment Compensation | | | 1,344 | 1,344 | 1,344 |
| 179/501690 Vision Care Insurance | | | 3,627 | 3,627 | 3,627 |
| 181/501715 Group Pharmacy Insurance | | | 103,113 | 103,113 | 103,113 |
| 185/501810 Professional and Technical Membership Fees | | 375 | 545 | 545 | 170 |
| 186/501860 Training Programs for Staff Personnel | 4,339 | 5,963 | 8,600 | 8,600 | 2,637 |
| 190/501970 Transportation and Other Travel Expenses for Employees | 6,576 | 13,585 | 15,650 | 15,650 | 2,065 |
| Personal Services Total | 1,965,485 | 2,352,489 | 2,956,982 | 2,956,982 | 604,493 |
| Contractual Services | | | | | |
| 220/520150 Communication Services | 11,551 | 13,230 | 16,039 | 16,039 | 2,809 |
| 225/520260 Postage | 270 | 270 | 400 | 400 | 130 |
| 241/520491 Internal Graphics and Reproduction Services | 2,331 | 1,200 | 1,500 | 1,500 | 300 |
| 260/520830 Professional and Managerial Services | 20,549 | 20,550 | 119,578 | 119,578 | 99,028 |
| 295/521290 Special Program Expenses | | | 5,000 | 5,000 | 5,000 |
| 298/521310 Special or Cooperative Programs | | | 503,920 | 503,920 | 503,920 |
| Contractual Services Total | 34,701 | 35,250 | 646,437 | 646,437 | 611,187 |
| Supplies and Materials | | | | | |
| 310/530010 Food Supplies | | | 500 | 500 | 500 |
| 333/530270 Institutional Supplies | | 471 | 2,500 | 2,500 | 2,029 |
| 350/530600 Office Supplies | 1,777 | 2,150 | 3,000 | 3,000 | 850 |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | | 780 | 780 | 780 | |
| 353/530675 County Wide Lexis-Nexis Contract | | | 220 | 220 | 220 |
| 355/530700 Photographic and Reproduction Supplies | (356,589) | (2,591) | 1 | 1 | 2,592 |
| 388/531650 Computer Operation Supplies | 5,791 | 5,097 | 5,000 | 5,000 | (97) |
| Supplies and Materials Total | (349,021) | 5,907 | 12,001 | 12,001 | 6,094 |
| Operations and Maintenance | | | | | |
| 440/540130 Maintenance and Repair of Office Equipment | 434 | 5,720 | 17,527 | 17,527 | 11,807 |
| 441/540170 Maintenance and Repair of Data Processing Equipment and Software | | | 7,932 | 7,932 | 7,932 |
| 444/540250 Maintenance and Repair of Automotive Equipment | 2,032 | 29,344 | 26,500 | 26,500 | (2,844) |
| 445/540290 Operation of Automotive Equipment | 10,832 | 30,072 | 25,500 | 25,500 | (4,572) |
| 472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington | 48,179 | 60,625 | 44,503 | 44,503 | (16,122) |
| Operations and Maintenance Total | 61,477 | 125,761 | 121,962 | 121,962 | (3,799) |
| Rental and Leasing | | | | | |
| 630/550010 Rental of Office Equipment | 10,748 | 55,810 | 13,800 | 13,800 | (42,010) |
| 630/550018 County Wide Canon Photocopier Lease | | | 49,310 | 49,310 | 49,310 |
| 660/550130 Rental of Facilities | 40,320 | 42,320 | 42,168 | 42,168 | (152) |
| Rental and Leasing Total | 51,068 | 98,130 | 105,278 | 105,278 | 7,148 |
| Contingency and Special Purposes | | | | | |
| 819/580420 Appropriation Transfer for Reimbursement from Designated Fund | | (249,005) | (249,005) | (249,005) | |
| Contingency and Special Purposes Total | | (249,005) | (249,005) | (249,005) | |

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

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------|
| Operating Funds Total | 1,763,710 | 2,368,532 | 3,593,655 | 3,593,655 | 1,225,123 |
| <u>(017) Revolving Fund - 0170110000</u> | | | | | |
| 510/560410 Fixed Plant Equipment | | | 75,000 | | |
| 510/560412 Fixed Plant-Minor | 11,927 | | | | |
| 549/560610 Vehicle Purchase | 183,390 | | 75,000 | 75,000 | 75,000 |
| 579/560450 Computer Equipment | | | 6,431 | | |
| | 195,317 | | 156,431 | 75,000 | 75,000 |
| Capital Equipment Request Total | 195,317 | | 156,431 | 75,000 | 75,000 |

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

| Job Code | Title | Grade | 2016 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 | 154,530 | 1.0 | 158,401 | 1.0 | 158,401 |
| 1031 | Special Assistant | 24 | 1.0 | 104,052 | 1.0 | 106,656 | 1.0 | 106,656 |
| 5210 | Special Assistant | 24 | 2.0 | 150,593 | 2.0 | 153,640 | 2.0 | 153,640 |
| 5299 | Deputy Chief Administrative Officer | 24 | 2.0 | 234,623 | 2.0 | 235,221 | 2.0 | 235,221 |
| 5531 | Special Assistant for Legal Affairs | 24 | 1.0 | 107,657 | 1.0 | 110,352 | 1.0 | 110,352 |
| 0295 | Administrative Analyst V | 23 | 1.0 | 79,178 | 1.0 | 82,103 | 1.0 | 82,103 |
| 5819 | Executive Assistant II | 22 | | 1 | | 1 | | 1 |
| 1557 | Director of Veterans Affairs | 21 | 1.0 | 97,623 | 1.0 | 100,609 | 1.0 | 100,609 |
| 0051 | Administrative Assistant V | 20 | 1.0 | 92,420 | 2.0 | 157,640 | 2.0 | 157,640 |
| 0620 | Legislative Coordinator I | 20 | 2.0 | 157,222 | 2.0 | 125,001 | 2.0 | 125,001 |
| 0641 | Investigator IV | 20 | 1.0 | 74,209 | 1.0 | 77,535 | 1.0 | 77,535 |
| 0854 | Public Information Officer | 20 | 1.0 | 81,582 | 1.0 | 79,012 | 1.0 | 79,012 |
| 0048 | Administrative Assistant III | 16 | 1.0 | 68,512 | 1.0 | 71,528 | 1.0 | 71,528 |
| 0143 | Accountant III | 15 | | 1 | | 1 | | 1 |
| 0046 | Administrative Assistant I | 12 | 1.0 | 32,748 | 1.0 | 33,137 | 1.0 | 33,137 |
| 1003 | Telephone Operator III | 10 | | 1 | | 1 | | 1 |
| | | | 16.0 | \$1,434,952 | 17.0 | \$1,490,838 | 17.0 | \$1,490,838 |
| 04 Fleet Management - 0111359 | | | | | | | | |
| 5940 | Fleet Manager | 23 | 1.0 | 74,577 | 1.0 | 77,866 | 1.0 | 77,866 |
| | | | 1.0 | \$74,577 | 1.0 | \$77,866 | 1.0 | \$77,866 |
| 03 Industrial Engineering | | | | | | | | |
| 01 Industrial Engineering - 0111356 | | | | | | | | |
| 2284 | Industrial Engineer IV | 24 | 1.0 | 113,989 | 1.0 | 116,844 | 1.0 | 116,844 |
| 2223 | Industrial Engineer I | 20 | | 1 | 0.7 | 45,353 | 0.7 | 45,353 |
| 0050 | Administrative Assistant IV | 18 | | 1 | | 1 | | 1 |
| | | | 1.0 | \$113,991 | 1.7 | \$162,198 | 1.7 | \$162,198 |
| 05 Shared Services | | | | | | | | |
| 01 Printing & Graphic Services - 0110501 | | | | | | | | |
| 5558 | Manager of Printing & Graphic Services | 23 | 1.0 | 77,616 | 1.0 | 80,604 | 1.0 | 80,604 |
| 0293 | Administrative Analyst III | 21 | 1.0 | 97,623 | 1.0 | 100,223 | 1.0 | 100,223 |
| 1033 | Graphics Technician V | 20 | 1.0 | 91,504 | 1.0 | 93,869 | 1.0 | 93,869 |
| 0969 | Graphics Technician III | 17 | 1.0 | 59,501 | 1.0 | 60,170 | 1.0 | 60,170 |
| 0143 | Accountant III | 15 | 1.0 | 63,257 | 1.0 | 66,242 | 1.0 | 66,242 |
| 0989 | Multilith Operator IV | 14 | 3.0 | 146,895 | 2.0 | 106,604 | 2.0 | 106,604 |
| 2362 | Bookbinder | X | 1.0 | 61,875 | | 1 | | 1 |
| 2381 | Motor Vehicle Driver I | X | 1.0 | 71,781 | 1.0 | 75,085 | 1.0 | 75,085 |
| 6052 | Bindery & Digital Printer Operator | 14 | 2.0 | 94,882 | 3.0 | 145,564 | 3.0 | 145,564 |
| | | | 12.0 | \$764,934 | 11.0 | \$728,362 | 11.0 | \$728,362 |
| 04 Records Management Activity - 0111357 | | | | | | | | |
| 5242 | Records Management Administrator | 23 | 1.0 | 77,616 | 1.0 | 79,682 | 1.0 | 79,682 |
| | | | 1.0 | \$77,616 | 1.0 | \$79,682 | 1.0 | \$79,682 |
| Total Salaries and Positions | | | 31.0 | \$2,466,070 | 31.7 | \$2,538,946 | 31.7 | \$2,538,946 |
| Turnover Adjustment | | | | (146,016) | | (101,558) | | (101,558) |
| Operating Funds Total | | | 31.0 | \$2,320,054 | 31.7 | \$2,437,388 | 31.7 | \$2,437,388 |

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

| Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|-------------------------|--------------------|--------------------|--------------------|----------------------------|--------------------|
| | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| X | 2.0 | 133,656 | 1.0 | 75,086 | 1.0 | 75,086 |
| 24 | 8.0 | 865,444 | 8.0 | 881,114 | 8.0 | 881,114 |
| 23 | 4.0 | 308,987 | 4.0 | 320,255 | 4.0 | 320,255 |
| 22 | | 1 | | 1 | | 1 |
| 21 | 2.0 | 195,246 | 2.0 | 200,832 | 2.0 | 200,832 |
| 20 | 6.0 | 496,938 | 7.7 | 578,410 | 7.7 | 578,410 |
| 18 | | 1 | | 1 | | 1 |
| 17 | 1.0 | 59,501 | 1.0 | 60,170 | 1.0 | 60,170 |
| 16 | 1.0 | 68,512 | 1.0 | 71,528 | 1.0 | 71,528 |
| 15 | 1.0 | 63,258 | 1.0 | 66,243 | 1.0 | 66,243 |
| 14 | 5.0 | 241,777 | 5.0 | 252,168 | 5.0 | 252,168 |
| 12 | 1.0 | 32,748 | 1.0 | 33,137 | 1.0 | 33,137 |
| 10 | | 1 | | 1 | | 1 |
| Total Salaries and Positions | 31.0 | \$2,466,070 | 31.7 | \$2,538,946 | 31.7 | \$2,538,946 |
| Turnover Adjustment | | (146,016) | | (101,558) | | (101,558) |
| Operating Funds Total | 31.0 | \$2,320,054 | 31.7 | \$2,437,388 | 31.7 | \$2,437,388 |

DEPARTMENT OVERVIEW

161 DEPARTMENT OF ENVIRONMENTAL CONTROL

Mission

The Department of Environmental Control works to improve the quality of the environment for all residents of Cook County.

Mandates and Key Activities

- Cook County Environmental Control Ordinance
- Illinois EPA cooperative agreements on air pollution control, inspection, and monitoring
- Illinois Delegation Agreement on Solid Waste Enforcement
- US EPA, DOE and other grant agreements
- Inspection: Review industrial and commercial fuel-burning equipment, asbestos abatement, demolition, solid waste facilities, open burning, gas stations and facilities that store hazardous chemicals for compliance, and monitor air quality for the EPA.
- Compliance: Investigate citizen complaints and ordinance violations.
- Sustainability: Reduction of waste in energy, materials, water.

Programs

Administration (6 FTE)

Supervises departmental programs and manages environmental policy initiatives and administrative functions including fiscal management, grant compliance, purchasing, timekeeping, records management, personnel and labor management, legal, and FOIA.

Air and Land Pollution Reduction (25 FTE)

Reduces air and land pollution by monitoring air quality, facilities with burning or processing equipment, facilities that store liquid hazardous waste, waste transfer stations and recyclers, asbestos removal and demolition sites.

Sustainability (3 FTE)

Management and staffing of the Green Leadership Team and Sustainability Advisory Council, monitoring of energy, waste and recycling, and water at county facilities. Includes grant programs in Energy Efficiency outreach, Solar Market Pathways, and the Energy Efficiency Conservation Block Grant.

Discussion of 2016 Department and Program Outcomes

Number of inspections all types: The number of overall inspections in 2016 is projected to remain consistent with 2015 levels when staffing changes are taken into consideration.

% NESHAP permitted projects for asbestos inspected: In 2016 the department began tracking the percentage of National Emissions Standards for Hazardous Air Pollutants (NESHAP) permitted asbestos projects that are inspected. These projects have a higher level of possible environmental impact and so it is important to focus inspection efforts to ensure compliance with local and federal requirements. Although the percentage of inspections of NESHAP projects for 2016 is better than the goal, the 2017 goal remains the same in order to account for the fact that many jobs happen in one day or less and, in order to lower the risk of asbestos exposure they also occur at night or weekends.

% of required new installation permits received 60 days after compliance notification given: Compliance has increased since tracking for this metric began. The 2016 year end projection is higher than the goal and 2017's target has been set to 90% compliance to reflect the fact that a system has been in place for more than a year to identify equipment that needs an installation permit, as well as reminders and fines to encourage compliance.

Customers served per FTE in inspectional units: The 2017 target for # of customers served per FTE stays relatively steady compared to the last few years. Staffing has decreased since 2015, although it is up slightly due to vacancies being filled, over 2016, and the overall number of customers served is also expected to increase in 2017. The Department is maintaining this target even though there has been an increase in more complex, time consuming, and environmentally impactful inspections particularly in the Solid Waste Division where we have added a Solid Waste Delegation with the State and the processing and inspection of facilities that store liquid hazardous waste.

| Performance Data | | | |
|---------------------------------------------------------------------------------------------|---------|-------------------------|-------------------|
| Performance Indicator | FY 2015 | FY 2016 Projected YE | FY 2017 Target |
| Air and Land Pollution Reduction Program Output Metric | | | |
| Number of inspections | 12,024 | 9,800 | 10,850 |
| Brownfield assessments completed | 2 | 15 | 26 |
| Air and Land Pollution Reduction Program Efficiency Metric | | | |
| Customers served per FTE in inspectional units | 791 | 1,028 | 1,008 |
| Air and Land Pollution Reduction Program Outcome Metrics | | | |
| % NESHAP permitted projects for asbestos inspected | N/A | 80% | 70% |
| % of required new installation permits received 60 days after compliance notification given | 75% | 87% | 90% |
| Zero Based Budget Metric | | | |
| Field staff cost per inspection | \$86.50 | \$107.05 | \$108.81 |

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

The Department's main activities and cost drivers are inspections and implementation of environmental regulations, air monitoring and sustainability programming.

There were a total of 12,024 inspections in 2015 the Department will have slightly fewer inspections in 2016 due to vacancies. Those positions have been filled and the 2017 target is set to reflect full staffing levels. In 2017 the department is focusing on using the data available from the full implementation of the EASY database to evaluate and target industrial and commercial inspections for increased environmental benefits as well as adding online payment and applications in order to improve services for Cook County residents. Solid waste and asbestos and demolition programs will be added into the EASY database in

DEPARTMENT OVERVIEW

161 DEPARTMENT OF ENVIRONMENTAL CONTROL

2017. A 2016 delegation agreement from the State of Illinois includes funding for solid waste enforcement, creating greater efficiency and coordination between State and Local government inspections of potential land pollution sources.

In 2016 the department worked on implementation of sustainability programming funded through U.S. Department of Energy, U.S. Environmental Protection Agency and Illinois Science and Energy Innovation Foundation grants. These grants allow for new programming that would otherwise not be available through County funding alone. A \$600,000 Brownfield Assessment Grant from the U.S. EPA for a coalition of seven western suburbs, \$1.2 million for the development of Community Solar projects through the U.S. Department of Energy's Solar Market Pathways grant and a \$95,000 grant for smart grid and energy efficiency outreach are included in the Department's grant portfolio. These are multi-year grants and support some of the Department's Sustainability work, particularly in the community. However, outside of grants, and particularly for sustainability coordination within the County there is no separate or new budget for this work. Given that the goal is to integrate sustainability into all activities throughout the County this work will continue and increase with current funding levels.

Grants received are allowing us to:

- Assess over 40 underused brownfield properties in the Western Suburbs.
- Set the stage for the over 75% of County residents who cannot now benefit from solar to do so.
- Reach out to suburban residents, especially non-English speaking and elderly to make sure they are aware of opportunities to save on their energy bills.

| Appropriations (\$ thousands) | | | |
|-------------------------------|--------------|-----------------------------|------------------|
| Fund Category | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Corporate Fund | 1,606.3 | 1,612.4 | 2,014.6 |
| | Adopted | Adopted | Recommended |
| FTE Positions | 26.0 | 21.7 | 23.0 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 161 - DEPARTMENT OF ENVIRONMENTAL CONTROL

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|-------------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 1,194,477 | 1,535,275 | 1,716,914 | 1,716,914 | 181,639 |
| 170/501510 Mandatory Medicare Costs | 15,909 | 22,500 | 24,899 | 24,899 | 2,399 |
| 175/501590 Life Insurance Program | | | 2,717 | 2,717 | 2,717 |
| 176/501610 Health Insurance | | | 252,483 | 252,483 | 252,483 |
| 177/501640 Dental Insurance Plan | | | 9,756 | 9,756 | 9,756 |
| 178/501660 Unemployment Compensation | | | 966 | 966 | 966 |
| 179/501690 Vision Care Insurance | | | 2,983 | 2,983 | 2,983 |
| 181/501715 Group Pharmacy Insurance | | | 76,745 | 76,745 | 76,745 |
| 185/501810 Professional and Technical Membership Fees | 1,350 | 3,485 | 3,500 | 3,500 | 15 |
| 186/501860 Training Programs for Staff Personnel | 3,676 | 7,464 | 6,000 | 6,000 | (1,464) |
| 190/501970 Transportation and Other Travel Expenses for Employees | 4,653 | 4,484 | 4,500 | 4,500 | 16 |
| Personal Services Total | 1,220,065 | 1,573,208 | 2,101,463 | 2,101,463 | 528,255 |
| Contractual Services | | | | | |
| 220/520150 Communication Services | 7,557 | 11,353 | 18,000 | 18,000 | 6,647 |
| 225/520260 Postage | 7,500 | 11,770 | 11,500 | 11,500 | (270) |
| 241/520491 Internal Graphics and Reproduction Services | 3,455 | 5,000 | 4,000 | 4,000 | (1,000) |
| 245/520610 Advertising For Specific Purposes | | 23,540 | | | (23,540) |
| 260/520830 Professional and Managerial Services | | 77,100 | 97,100 | 97,100 | 20,000 |
| Contractual Services Total | 18,512 | 128,763 | 130,600 | 130,600 | 1,837 |
| Supplies and Materials | | | | | |
| 320/530100 Wearing Apparel | 112 | 4,237 | 4,500 | 4,500 | 263 |
| 350/530600 Office Supplies | 2,790 | 4,740 | 5,000 | 5,000 | 260 |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | 363 | 809 | 500 | 500 | (309) |
| 353/530675 County Wide Lexis-Nexis Contract | | | 300 | 300 | 300 |
| 355/530700 Photographic and Reproduction Supplies | | 1,860 | 1,700 | 1,700 | (160) |
| 360/530790 Medical, Dental, and Laboratory Supplies | 9,148 | 23,157 | 24,500 | 24,500 | 1,343 |
| Supplies and Materials Total | 12,413 | 34,803 | 36,500 | 36,500 | 1,697 |
| Operations and Maintenance | | | | | |
| 441/540170 Maintenance and Repair of Data Processing Equipment and Software | | | 5,048 | 5,048 | 5,048 |
| 442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment | 2,755 | 17,500 | 17,500 | 17,500 | |
| 444/540250 Maintenance and Repair of Automotive Equipment | 4,350 | 9,867 | 10,500 | 10,500 | 633 |
| 445/540290 Operation of Automotive Equipment | 6,168 | 25,176 | 20,000 | 20,000 | (5,176) |
| 472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington | 76,528 | 96,105 | 100,706 | 100,706 | 4,601 |
| Operations and Maintenance Total | 89,801 | 148,648 | 153,754 | 153,754 | 5,106 |
| Rental and Leasing | | | | | |
| 630/550010 Rental of Office Equipment | 3,953 | 12,848 | 9,732 | 9,732 | (3,116) |
| 630/550018 County Wide Canon Photocopier Lease | | | 3,353 | 3,353 | 3,353 |
| Rental and Leasing Total | 3,953 | 12,848 | 13,085 | 13,085 | 237 |
| Contingency and Special Purposes | | | | | |
| 819/580420 Appropriation Transfer for Reimbursement from Designated Fund | | (285,844) | (420,828) | (420,828) | (134,984) |
| Contingency and Special Purposes Total | | (285,844) | (420,828) | (420,828) | (134,984) |
| Operating Funds Total | 1,344,744 | 1,612,426 | 2,014,574 | 2,014,574 | 402,148 |
| (017) Revolving Fund - 0171610000 | | | | | |
| 521/560420 Institutional Equipment | | | 332,000 | 262,500 | 262,500 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 161 - DEPARTMENT OF ENVIRONMENTAL CONTROL

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|-----------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------|
| 540/560430 Medical, Dental and Laboratory Equipment | 23,068 | 118,500 | 206,950 | 191,950 | 73,450 |
| 549/560610 Vehicle Purchase | 48,050 | 51,000 | | | (51,000) |
| | 71,118 | 169,500 | 538,950 | 454,450 | 284,950 |
| Capital Equipment Request Total | 71,118 | 169,500 | 538,950 | 454,450 | 284,950 |

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

| Job Code | Title | Grade | 2016 FTE Pos. | Approved & Adopted Salaries | Department Request FTE Pos. | Request Salaries | President's Recommendation FTE Pos. | Recommendation Salaries |
|-------------------------------------------------------|------------------------------------------------|-------|---------------|-----------------------------|-----------------------------|--------------------|-------------------------------------|-------------------------|
| 01 Administration | | | | | | | | |
| 01 Administration and Sustainability - 1611133 | | | | | | | | |
| 0263 | Director | 24 | 1.0 | 116,212 | 1.0 | 119,121 | 1.0 | 119,121 |
| 5531 | Special Assistant for Legal Affairs | 24 | 1.0 | 88,856 | 1.0 | 91,080 | 1.0 | 91,080 |
| 5204 | Deputy Director | 23 | 1.0 | 110,592 | 1.0 | 113,711 | 1.0 | 113,711 |
| 0252 | Business Manager II | 20 | 1.0 | 61,396 | 1.0 | 64,148 | 1.0 | 64,148 |
| 0620 | Legislative Coordinator I | 20 | 1.0 | 81,582 | 1.0 | 84,013 | 1.0 | 84,013 |
| 0048 | Administrative Assistant III | 16 | 1.0 | 62,989 | 1.0 | 65,048 | 1.0 | 65,048 |
| | | | 6.0 | \$521,627 | 6.0 | \$537,121 | 6.0 | \$537,121 |
| 02 Compliance And Surveillance | | | | | | | | |
| 01 Asbestos & Demolition - 1611134 | | | | | | | | |
| 2271 | Manager Engineering Services | 20 | 1.0 | 78,005 | 1.0 | 86,001 | 1.0 | 86,001 |
| 1430 | Environmental Control Inspector II | 17 | 2.0 | 129,482 | 2.0 | 137,009 | 2.0 | 137,009 |
| 2217 | Environmental Control Engineer I | 17 | | 1 | | 1 | | 1 |
| 1429 | Environmental Control Inspector I | 15 | | 1 | | 1 | | 1 |
| 0046 | Administrative Assistant I | 12 | 1.0 | 45,453 | 1.0 | 46,937 | 1.0 | 46,937 |
| | | | 4.0 | \$252,942 | 4.0 | \$269,949 | 4.0 | \$269,949 |
| 02 Industrial - 1611135 | | | | | | | | |
| 1441 | Environmental Engineer IV | 22 | 1.0 | 111,699 | 1.0 | 114,674 | 1.0 | 114,674 |
| 1446 | Environmental Control Engineer III | 20 | 1.0 | 94,276 | 1.0 | 98,739 | 1.0 | 98,739 |
| 2218 | Environmental Control Engineer II | 19 | 1.0 | 81,657 | 1.0 | 84,329 | 1.0 | 84,329 |
| 4872 | Environmental Control Engineer I | 18 | | 1 | | 1 | | 1 |
| 2217 | Environmental Control Engineer I | 17 | 1.0 | 53,612 | 1.0 | 55,363 | 1.0 | 55,363 |
| | | | 4.0 | \$341,245 | 4.0 | \$353,106 | 4.0 | \$353,106 |
| 03 Commercial - 1611136 | | | | | | | | |
| 0048 | Administrative Assistant III | 16 | 1.0 | 64,911 | 1.0 | 67,035 | 1.0 | 67,035 |
| 1429 | Environmental Control Inspector I | 15 | 3.0 | 170,819 | 4.0 | 247,053 | 4.0 | 247,053 |
| 0046 | Administrative Assistant I | 12 | 1.0 | 47,558 | 1.0 | 49,111 | 1.0 | 49,111 |
| | | | 5.0 | \$283,288 | 6.0 | \$363,199 | 6.0 | \$363,199 |
| 04 Solid Waste - 1611137 | | | | | | | | |
| 2227 | Solid Waste Coordinator | 21 | 1.0 | 90,597 | 1.0 | 93,151 | 1.0 | 93,151 |
| 2217 | Environmental Control Engineer I | 17 | | 1 | | 1 | | 1 |
| | | | 1.0 | \$90,598 | 1.0 | \$93,152 | 1.0 | \$93,152 |
| 03 Technical Services | | | | | | | | |
| 01 Air Monitoring - 1611138 | | | | | | | | |
| 2272 | Manager Technical Services | 20 | 1.0 | 74,577 | 1.0 | 81,350 | 1.0 | 81,350 |
| 1440 | Environmental Control Monitoring Technician II | 18 | | 1 | | 1 | | 1 |
| | | | 1.0 | \$74,578 | 1.0 | \$81,351 | 1.0 | \$81,351 |
| 04 Sustainability - 1611141 | | | | | | | | |
| 6080 | Energy Manager | 23 | 0.7 | 64,308 | 1.0 | 86,597 | 1.0 | 86,597 |
| | | | 0.7 | \$64,308 | 1.0 | \$86,597 | 1.0 | \$86,597 |
| Total Salaries and Positions | | | 21.7 | \$1,628,586 | 23.0 | \$1,784,475 | 23.0 | \$1,784,475 |
| Turnover Adjustment | | | | (79,820) | | (67,561) | | (67,561) |
| Operating Funds Total | | | 21.7 | \$1,548,766 | 23.0 | \$1,716,914 | 23.0 | \$1,716,914 |

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

| Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|-------------------------|--------------------|--------------------|--------------------|----------------------------|--------------------|
| | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 24 | 2.0 | 205,068 | 2.0 | 210,201 | 2.0 | 210,201 |
| 23 | 1.7 | 174,900 | 2.0 | 200,308 | 2.0 | 200,308 |
| 22 | 1.0 | 111,699 | 1.0 | 114,674 | 1.0 | 114,674 |
| 21 | 1.0 | 90,597 | 1.0 | 93,151 | 1.0 | 93,151 |
| 20 | 5.0 | 389,836 | 5.0 | 414,251 | 5.0 | 414,251 |
| 19 | 1.0 | 81,657 | 1.0 | 84,329 | 1.0 | 84,329 |
| 18 | | 2 | | 2 | | 2 |
| 17 | 3.0 | 183,096 | 3.0 | 192,374 | 3.0 | 192,374 |
| 16 | 2.0 | 127,900 | 2.0 | 132,083 | 2.0 | 132,083 |
| 15 | 3.0 | 170,820 | 4.0 | 247,054 | 4.0 | 247,054 |
| 12 | 2.0 | 93,011 | 2.0 | 96,048 | 2.0 | 96,048 |
| Total Salaries and Positions | 21.7 | \$1,628,586 | 23.0 | \$1,784,475 | 23.0 | \$1,784,475 |
| Turnover Adjustment | | (79,820) | | (67,561) | | (67,561) |
| Operating Funds Total | 21.7 | \$1,548,766 | 23.0 | \$1,716,914 | 23.0 | \$1,716,914 |

DEPARTMENT OVERVIEW

259 MEDICAL EXAMINER

Mission

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

Mandates and Key Activities

- Provides death investigation, autopsies, trial testimony and indigent disposition
- Investigates any human death that falls within any or all of the following categories: criminal violence, suicide, accident, suddenly when in apparent good health, unattended by a licensed physician, suspicious or unusual circumstances, criminal abortion, poisoning or attributable to an adverse reaction to drugs and/or alcohol, diseases constituting a threat to public health, disease or injury or toxic agent resulting from employment, during medical diagnostic or therapeutic procedures when not expected, in any prison or penal institution, when involuntarily confined or in police custody, when any human body is to be cremated, and unidentified bodies.

Programs

Pathology (21 FTE)

Performs and supervises autopsies to determine manner/cause of death. Testifies in court when needed and teaches residents and medical students.

Administration (15 FTE)

Supervises departmental programs and manages administrative functions including financial and record keeping activities. Assists pathologists with phone calls and codes causes of death.

Medical Records (8 FTE)

Maintains medical records and provides public information. Manages cremation permit approvals and billing for autopsy reports.

Intake (13 FTE)

Oversees the intake and release of deceased. Ensures accuracy of demographic data.

Autopsy Technicians (14 FTE)

Assists doctors with autopsies, maintains coolers and autopsy suites. Assists with anthropology examinations and preparing specimens to be sent for DNA analysis. Maintains inventory of stock specimens.

Photography (4.5 FTE)

Takes photographs of bodies during autopsies, consultations, exhumations. Assists with billing for photographs.

Radiology (4 FTE)

Performs all postmortem x-rays/dentals. Assists with mass disasters.

Toxicology (22 FTE)

Performs toxicology tests to assist in determining manner/cause of death. Performs proficiency testing following national guidelines.

Histology (3 FTE)

Conducts examinations of autopsy specimens/tissues and prepares tissue blocks and microscopic slides. Performs special stains as needed.

Investigations (30 FTE)

Performs death scene investigations and prepares case reports. Receives death notifications 24 hours, 365 days a year.

Discussion of 2016 Department and Program Outcomes

Timely autopsy reports: In FY 2013, the Medical Examiner set a goal of 40% of autopsy reports completed in 90 days due to an extreme short staffing of pathologists. In FY 2014, the office set a goal of 90% completion in 90 days and by June 2014 completed 93% of autopsy reports in a timely fashion and in FY 2015, completed 91% of autopsy reports in 90 days. For FY 2016, the ME aims to produce 85% of its autopsy reports within 60 days of the autopsy, en route to 90% in 60 days by FY 2017 (thus eliminating a Phase I NAME deficiency).

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

Spearhead staffing improvements: NAME accreditation guidelines state that it is a Phase I deficiency for a pathologist to perform more than 250 autopsies in a year and it is a Phase II deficiency for any physician to perform more than 325 autopsies per year. Any Phase II deficiencies precludes full NAME accreditation (failing to meet these national standards can prove problematic in court). We are projecting an average of 290 autopsies per pathologist for FY16 dropping to 265 in FY17 as we continue to improve staffing.

Timely and respectful burial and cremation: The ME Ordinance allows us 60 days to dispose of identified decedents held in our cooler. For FY17, we set a target of zero bodies in the facility over 60 days since we have transitioned from burial to cremation of indigent remains. This should keep our census low year round and keep us in compliance with the Ordinance.

| Performance Data | | | |
|--------------------------------------------------------------------------------------|---------|-------------------------|-------------------|
| Performance Indicator | FY 2015 | FY 2016 Projected YE | FY 2017 Target |
| Department Wide Output Metric | | | |
| # of identified decedents in MEO for over 90 days | 56 | 15 | 0 |
| Department Wide Outcome Metric | | | |
| % of indigent remains cremated vs buried (excluding babies and unidentified remains) | 100% | 100% | 100% |
| Pathology Program Output Metric | | | |
| Number of autopsies performed | 2,968 | 3,465 | 3,465 |
| Pathology Program Efficiency Metric | | | |
| Average # of autopsies per pathologist | 261 | 290 | 250 |
| Pathology Program Outcome Metric | | | |
| % of reports of all postmortem examinations completed within 60 days of autopsy | 59% | 75% | 85% |
| Zero Based Budget Metric | | | |
| Cost per postmortem examination | \$1,315 | \$1,500 | \$1,500 |

DEPARTMENT OVERVIEW

259 MEDICAL EXAMINER

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

The Cook County Medical Examiner is the only Medical Examiner in the State of Illinois and serves over 5.2 million population in determining cause and manner of death.

The Medical Examiner's budget request represents the minimal operating budget that is required to not lose Full Accreditation with the National Association of Medical Examiners (NAME). Further reductions would jeopardize the Medical Examiner's Office status with NAME and would lead to regression from recent successes.

The Medical Examiner's Office is committed to providing excellent service while maintaining fiscal responsibility for the residents of Cook County.

Our 2017 initiatives include gearing toward obtaining NAME-ISO (International Organization for Standardization) accreditation in 2019 and to complete interfacing our electronic case management system with the State of Illinois vital statistics record system.

| Appropriations (\$ thousands) | | | |
|-------------------------------|-----------------|--------------------------------|---------------------|
| Fund Category | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Public Safety Fund | 10,362.0 | 10,857.5 | 13,647.4 |
| | Adopted | Adopted | Recommended |
| FTE Positions | 123.8 | 127.7 | 117.4 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 259 - MEDICAL EXAMINER

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|---------------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 6,923,509 | 8,585,714 | 8,869,425 | 8,869,425 | 283,711 |
| 120/501210 Overtime Compensation | 87,808 | 29,894 | 40,000 | 40,000 | 10,106 |
| 124/501250 Employee Health Insurance Allotment | | | 1,600 | 1,600 | 1,600 |
| 133/501360 Per Diem Personnel | | 22,984 | | | (22,984) |
| 170/501510 Mandatory Medicare Costs | 102,413 | 126,415 | 129,188 | 129,188 | 2,773 |
| 172/501540 Workers' Compensation | | | 212,204 | 212,204 | 212,204 |
| 175/501590 Life Insurance Program | | | 14,340 | 14,340 | 14,340 |
| 176/501610 Health Insurance | | | 954,275 | 954,275 | 954,275 |
| 177/501640 Dental Insurance Plan | | | 34,151 | 34,151 | 34,151 |
| 178/501660 Unemployment Compensation | | | 437,893 | 437,893 | 437,893 |
| 179/501690 Vision Care Insurance | | | 12,639 | 12,639 | 12,639 |
| 181/501715 Group Pharmacy Insurance | | | 306,452 | 306,452 | 306,452 |
| 185/501810 Professional and Technical Membership Fees | 17,693 | 29,962 | 22,380 | 22,380 | (7,582) |
| 186/501860 Training Programs for Staff Personnel | 25,725 | 56,276 | 58,020 | 58,020 | 1,744 |
| 190/501970 Transportation and Other Travel Expenses for Employees | 11,410 | 15,943 | 15,000 | 15,000 | (943) |
| Personal Services Total | 7,168,558 | 8,867,188 | 11,107,567 | 11,107,567 | 2,240,379 |
| Contractual Services | | | | | |
| 213/520010 Ambulance and Patient Transportation Service | | 2,319 | 3,800 | 3,800 | 1,481 |
| 215/520050 Scavenger Services | 71,459 | 81,600 | 81,600 | 81,600 | |
| 220/520150 Communication Services | 8,153 | 11,732 | 16,752 | 16,752 | 5,020 |
| 222/520190 Laundry and Linen Services | 20,100 | 47,201 | 50,000 | 50,000 | 2,799 |
| 223/520210 Food Services | 372 | 500 | 500 | 500 | |
| 225/520260 Postage | 3,612 | 3,612 | 4,000 | 4,000 | 388 |
| 228/520280 Delivery Services | 1,937 | 3,200 | 3,200 | 3,200 | |
| 235/520390 Contractual Maintenance Services | 261,143 | 279,000 | 295,000 | 295,000 | 16,000 |
| 237/520470 Services for Minors or the Indigent | 124,028 | 170,671 | 196,000 | 196,000 | 25,329 |
| 240/520490 External Graphics and Reproduction Services | 821 | 4,653 | 5,000 | 5,000 | 347 |
| 241/520491 Internal Graphics and Reproduction Services | 1,170 | 4,000 | 4,000 | 4,000 | |
| 260/520830 Professional and Managerial Services | 53,290 | 55,000 | 55,000 | 55,000 | |
| 268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services | 25,087 | 53,159 | 60,000 | 60,000 | 6,841 |
| 272/521050 Medical Consultation Services | 45,000 | 90,000 | 80,000 | 80,000 | (10,000) |
| 278/521200 Laboratory Related Services | 320,407 | 401,580 | 766,000 | 766,000 | 364,420 |
| Contractual Services Total | 936,579 | 1,208,227 | 1,620,852 | 1,620,852 | 412,625 |
| Supplies and Materials | | | | | |
| 320/530100 Wearing Apparel | 5,000 | 11,617 | 20,000 | 20,000 | 8,383 |
| 330/530160 Household, Laundry, Cleaning and Personal Care Supplies | 7,714 | 10,342 | 12,000 | 12,000 | 1,658 |
| 350/530600 Office Supplies | 7,922 | 11,326 | 12,000 | 12,000 | 674 |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | 6,302 | 25,279 | 25,279 | 25,279 | |
| 353/530675 County Wide Lexis-Nexis Contract | | | 441 | 441 | 441 |
| 355/530700 Photographic and Reproduction Supplies | 4,395 | 13,694 | 15,000 | 15,000 | 1,306 |
| 360/530790 Medical, Dental, and Laboratory Supplies | 200,435 | 270,230 | 370,687 | 370,687 | 100,457 |
| 367/531500 X-ray (Radiology)Supplies | 72,902 | 73,313 | 81,000 | 81,000 | 7,687 |
| 388/531650 Computer Operation Supplies | 5,222 | 7,566 | 8,000 | 8,000 | 434 |
| Supplies and Materials Total | 309,892 | 423,367 | 544,407 | 544,407 | 121,040 |
| Operations and Maintenance | | | | | |
| 440/540130 Maintenance and Repair of Office Equipment | 4,535 | 5,000 | 5,000 | 5,000 | |
| 441/540170 Maintenance and Repair of Data Processing Equipment and Software | 56,000 | 55,717 | 105,364 | 105,364 | 49,647 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 259 - MEDICAL EXAMINER

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|-------------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------|
| 442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment | 67,940 | 200,000 | 150,000 | 150,000 | (50,000) |
| 444/540250 Maintenance and Repair of Automotive Equipment | 2,555 | 4,549 | 5,000 | 5,000 | 451 |
| 445/540290 Operation of Automotive Equipment | 940 | 6,365 | 7,000 | 7,000 | 635 |
| 449/540310 Op., Maint. and Repair of Institutional Equipment | 3,620 | 50,108 | 56,300 | 56,300 | 6,192 |
| Operations and Maintenance Total | 135,590 | 321,739 | 328,664 | 328,664 | 6,925 |
| Rental and Leasing | | | | | |
| 630/550010 Rental of Office Equipment | 14,963 | 36,994 | 36,000 | 36,000 | (994) |
| 630/550018 County Wide Canon Photocopier Lease | | | 9,890 | 9,890 | 9,890 |
| Rental and Leasing Total | 14,963 | 36,994 | 45,890 | 45,890 | 8,896 |
| Operating Funds Total | 8,565,582 | 10,857,515 | 13,647,380 | 13,647,380 | 2,789,865 |
| (017) Revolving Fund - 0172590000 | | | | | |
| 510/560410 Fixed Plant Equipment | 17,515 | | 120,000 | 120,000 | 120,000 |
| 521/560420 Institutional Equipment | 12,313 | | | | |
| 530/560510 Office Furnishings and Equipment | 2,554 | | 45,000 | | |
| 540/560430 Medical, Dental and Laboratory Equipment | 298,945 | 100,000 | 397,000 | 397,000 | 297,000 |
| 570/560440 Telecommunications Equipment | 12,568 | | | | |
| 579/560450 Computer Equipment | 19,519 | | | | |
| | 363,413 | 100,000 | 562,000 | 517,000 | 417,000 |
| Capital Equipment Request Total | 363,413 | 100,000 | 562,000 | 517,000 | 417,000 |

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

DEPARTMENT 259 - MEDICAL EXAMINER

| Job Code | Title | Grade | 2016 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 | 120,216 | 1.0 | 123,226 | 1.0 | 123,226 |
| 1740 | Chief Medical Examiner/Medical Administrator | K12 | 1.0 | 300,000 | 1.0 | 300,000 | 1.0 | 300,000 |
| 5726 | Deputy Executive Officer | 23 | 1.0 | 95,697 | 1.0 | 98,474 | 1.0 | 98,474 |
| 5819 | Executive Assistant II | 22 | 1.0 | 72,740 | 1.0 | 75,254 | 1.0 | 75,254 |
| 6275 | Manager of Medical Records | 21 | 1.0 | 66,161 | 1.0 | 69,025 | 1.0 | 69,025 |
| 6115 | Safety Compliance Officer-Medical Examiner | 20 | 1.0 | 60,183 | 1.0 | 62,595 | 1.0 | 62,595 |
| 5724 | Indigent Coordinator | 19 | 1.0 | 53,658 | 1.0 | 55,768 | 1.0 | 55,768 |
| 0048 | Administrative Assistant III | 16 | 1.0 | 70,571 | 1.0 | 73,241 | 1.0 | 73,241 |
| 0143 | Accountant III | 15 | 1.0 | 53,585 | 1.0 | 54,447 | 1.0 | 54,447 |
| 0047 | Administrative Assistant II | 14 | 1.0 | 59,609 | 1.0 | 60,357 | 1.0 | 60,357 |
| 0142 | Accountant II | 13 | 1.0 | 53,107 | 1.0 | 54,842 | 1.0 | 54,842 |
| 0046 | Administrative Assistant I | 12 | 2.0 | 88,676 | 2.0 | 85,863 | 2.0 | 85,863 |
| | | | 13.0 | \$1,094,203 | 13.0 | \$1,113,092 | 13.0 | \$1,113,092 |
| 02 Pathology | | | | | | | | |
| 01 Supportive and Clerical - 2590887 | | | | | | | | |
| 5886 | Intake Supervisor-Medical Examiner | 17 | 1.0 | 51,048 | 1.0 | 53,094 | 1.0 | 53,094 |
| 0047 | Administrative Assistant II | 14 | 2.0 | 96,262 | 2.0 | 103,961 | 2.0 | 103,961 |
| 4075 | Intake Attendant II | 14 | 1.0 | 43,227 | 1.0 | 51,733 | 1.0 | 51,733 |
| 5836 | Laboratory Assistant III | 14 | 1.0 | 61,067 | 0.2 | 15,109 | 0.2 | 15,109 |
| 0936 | Stenographer V | 13 | 3.0 | 167,924 | 3.0 | 158,642 | 3.0 | 158,642 |
| 0046 | Administrative Assistant I | 12 | 1.0 | 43,568 | 1.0 | 43,990 | 1.0 | 43,990 |
| 1894 | Intake Attendant I | 13 | 9.0 | 408,581 | 9.0 | 406,782 | 9.0 | 406,782 |
| 5820 | Laboratory Assistant II | 12 | 1.0 | 41,526 | 1.0 | 42,195 | 1.0 | 42,195 |
| 0935 | Stenographer IV | 11 | 1.0 | 46,835 | 1.0 | 49,014 | 1.0 | 49,014 |
| | | | 20.0 | \$960,038 | 19.2 | \$924,520 | 19.2 | \$924,520 |
| 02 Performing Autopsies and Post-Mortems - 2590888 | | | | | | | | |
| 5921 | Assistant Medical Examiner II (Forensic Board Certified) | E8 | 5.0 | 1,045,418 | 6.0 | 1,255,633 | 6.0 | 1,255,633 |
| 0168 | Chief Toxicologist/Medical Examiners Office | 24 | 1.0 | 133,678 | | | | |
| 4612 | Histotechnologist III | T18 | 1.0 | 57,252 | 1.0 | 58,418 | 1.0 | 58,418 |
| 1741 | Deputy Chief Medical Examiner | K07 | 1.0 | 250,555 | 1.0 | 255,099 | 1.0 | 255,099 |
| 1743 | Assistant Medical Examiner | E1 | 7.7 | 1,497,769 | 10.0 | 1,960,322 | 10.0 | 1,960,322 |
| 1301 | Forensic Pathology Fellow | K | 2.5 | 293,664 | 3.0 | 375,195 | 3.0 | 375,195 |
| 6281 | Deputy Chief Toxicologist | 24 | 1.0 | 99,308 | 0.2 | 23,492 | 0.2 | 23,492 |
| 6483 | Forensic Compliance Officer | 23 | 1.0 | 58,991 | 1.0 | 76,445 | 1.0 | 76,445 |
| 4590 | Clinical Laboratory Supervisor II | 20 | 1.0 | 97,711 | 0.2 | 23,024 | 0.2 | 23,024 |
| 6028 | IT Systems Administrator | 20 | 1.0 | 60,183 | 1.0 | 61,633 | 1.0 | 61,633 |
| 1839 | Toxicologist II | 18 | 8.0 | 540,417 | 1.6 | 138,348 | 1.6 | 138,348 |
| 1898 | Autopsy Technician Supervisor | 18 | 1.0 | 55,568 | 1.0 | 58,600 | 1.0 | 58,600 |
| 6022 | Radiology Technician Supervisor | 18 | 1.0 | 50,039 | 1.0 | 50,319 | 1.0 | 50,319 |
| 6621 | Photography Supervisor | 18 | 1.0 | 49,053 | 1.0 | 78,756 | 1.0 | 78,756 |
| 4875 | Photo Technician III | 17 | 1.0 | 72,056 | | | | |
| 1857 | Toxicologist I | 16 | 8.0 | 408,296 | 3.2 | 182,179 | 3.2 | 182,179 |
| 4874 | Photo Technician III | 16 | 2.5 | 153,865 | 3.0 | 172,238 | 3.0 | 172,238 |
| 1912 | X-Ray Technician I | 15 | 2.0 | 112,277 | 2.0 | 116,680 | 2.0 | 116,680 |
| 1897 | Autopsy Technician II | 14 | 13.0 | 645,039 | 14.0 | 710,545 | 14.0 | 710,545 |
| 1842 | Medical Laboratory Technician III | 13 | 2.0 | 106,030 | 2.0 | 108,217 | 2.0 | 108,217 |
| 0046 | Administrative Assistant I | 12 | 1.0 | 39,186 | 1.0 | 40,477 | 1.0 | 40,477 |
| 1894 | Intake Attendant I | 13 | 1.0 | 40,263 | 1.0 | 41,648 | 1.0 | 41,648 |

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

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|----------------------------------------|----------------------------|-------|-------------------------|--------------------|--------------------|--------------------|----------------------------|--------------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 1891 | Laboratory Assistant I | 11 | 1.0 | 35,103 | 1.0 | 36,310 | 1.0 | 36,310 |
| | | | 64.7 | \$5,901,721 | 55.2 | \$5,823,578 | 55.2 | \$5,823,578 |
| 03 Conducting Investigations - 2590889 | | | | | | | | |
| 0642 | Investigator V | 22 | 1.0 | 90,144 | 1.0 | 93,758 | 1.0 | 93,758 |
| 0641 | Investigator IV | 20 | 1.0 | 90,597 | 1.0 | 94,442 | 1.0 | 94,442 |
| 0640 | Investigator III | 18 | 5.0 | 356,121 | 5.0 | 372,699 | 5.0 | 372,699 |
| 5938 | Child Death Investigator | 18 | 1.0 | 68,934 | 1.0 | 70,046 | 1.0 | 70,046 |
| 0639 | Investigator II | 16 | 5.0 | 295,772 | 5.0 | 283,835 | 5.0 | 283,835 |
| 0638 | Investigator I | 14 | 13.0 | 625,615 | 13.0 | 646,300 | 13.0 | 646,300 |
| 0046 | Administrative Assistant I | 12 | 1.0 | 37,592 | 1.0 | 39,455 | 1.0 | 39,455 |
| 0637 | Investigator Aide | 12 | 3.0 | 112,776 | 3.0 | 127,098 | 3.0 | 127,098 |
| | | | 30.0 | \$1,677,551 | 30.0 | \$1,727,633 | 30.0 | \$1,727,633 |
| Total Salaries and Positions | | | 127.7 | \$9,633,513 | 117.4 | \$9,588,823 | 117.4 | \$9,588,823 |
| Turnover Adjustment | | | | (972,739) | | (719,398) | | (719,398) |
| Operating Funds Total | | | 127.7 | \$8,660,774 | 117.4 | \$8,869,425 | 117.4 | \$8,869,425 |

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

| Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|-------------------------|--------------------|--------------------|--------------------|----------------------------|--------------------|
| | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| T18 | 1.0 | 57,252 | 1.0 | 58,418 | 1.0 | 58,418 |
| K12 | 1.0 | 300,000 | 1.0 | 300,000 | 1.0 | 300,000 |
| K07 | 1.0 | 250,555 | 1.0 | 255,099 | 1.0 | 255,099 |
| K | 2.5 | 293,664 | 3.0 | 375,195 | 3.0 | 375,195 |
| E8 | 5.0 | 1,045,418 | 6.0 | 1,255,633 | 6.0 | 1,255,633 |
| E1 | 7.7 | 1,497,769 | 10.0 | 1,960,322 | 10.0 | 1,960,322 |
| 24 | 3.0 | 353,202 | 1.2 | 146,718 | 1.2 | 146,718 |
| 23 | 2.0 | 154,688 | 2.0 | 174,919 | 2.0 | 174,919 |
| 22 | 2.0 | 162,884 | 2.0 | 169,012 | 2.0 | 169,012 |
| 21 | 1.0 | 66,161 | 1.0 | 69,025 | 1.0 | 69,025 |
| 20 | 4.0 | 308,674 | 3.2 | 241,694 | 3.2 | 241,694 |
| 19 | 1.0 | 53,658 | 1.0 | 55,768 | 1.0 | 55,768 |
| 18 | 17.0 | 1,120,132 | 10.6 | 768,768 | 10.6 | 768,768 |
| 17 | 2.0 | 123,104 | 1.0 | 53,094 | 1.0 | 53,094 |
| 16 | 16.5 | 928,504 | 12.2 | 711,493 | 12.2 | 711,493 |
| 15 | 3.0 | 165,862 | 3.0 | 171,127 | 3.0 | 171,127 |
| 14 | 31.0 | 1,530,819 | 31.2 | 1,588,005 | 31.2 | 1,588,005 |
| 13 | 16.0 | 775,905 | 16.0 | 770,131 | 16.0 | 770,131 |
| 12 | 9.0 | 363,324 | 9.0 | 379,078 | 9.0 | 379,078 |
| 11 | 2.0 | 81,938 | 2.0 | 85,324 | 2.0 | 85,324 |
| Total Salaries and Positions | 127.7 | \$9,633,513 | 117.4 | \$9,588,823 | 117.4 | \$9,588,823 |
| Turnover Adjustment | | (972,739) | | (719,398) | | (719,398) |
| Operating Funds Total | 127.7 | \$8,660,774 | 117.4 | \$8,869,425 | 117.4 | \$8,869,425 |

DEPARTMENT OVERVIEW

451 DEPARTMENT OF ADOPTION & FAMILY SUPPORTIVE SERVICES

Mission

The Department of Adoption & Family Supportive Services seeks to serve the welfare and best interests of families involved in independent adoptions, probate and parental responsibility hearings through the submission of social study reports that include family history, medical well-being, family observations, and recommendations to the Court.

Mandates and Key Activities

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

Programs

Administration (3 FTE)

Supervises departmental programs and manages administrative functions including financial and procurement activities.

Child Custody Review and Recommendation Program (8 FTE)

Conducts home studies for child custody cases and adoption services.

Discussion of 2016 Department and Program Outcomes

Home Based Investigation Reports – For FY 2016 DAFSS is on track to handle an estimated 500 home based social investigations as ordered by the Circuit Court of Cook County. Within a given year, DAFSS receives court orders from approximately 40 judges throughout the six districts of the Circuit Court of Cook County (Chicago, Skokie, Maywood, Rolling Meadows, Bridgeview and Markham).

Caseworker Interviews of Cook County residents - During mid-year FY 2016, DAFSS added the performance metric, number of people served, to office performance measures. The data revealed that between December 2015 and May 2016, the office interviewed a total of 970 individuals (681 adults and 289 children) at an average rate of 161 individuals per month. While we are not able to predict with certainty how many individuals are residing in the homes in which we conduct home based investigations, if the present average holds, we are on track to interview a little over 1,900 individuals involved in adoption and contested parental responsibility proceedings. This number is significant given that it affords our office the opportunity to highlight areas of parental conflict and concern, share the viewpoints of both parties including the voices of children and reports from their teachers, as part of the report submitted to the Judges and other relevant parties. Additionally, the home study reports are used during court proceedings and reviewed by multiple parties including judges, parents and attorneys representing opposing parties/parents and children. Based on FY 2016 data, approximately 300

attorneys will review and discuss the contents of the home study reports as part of court proceedings within a given year.

FY 2016 Caseworker Average Monthly Caseloads and Case Disposition Targets for FY 2017 - During fiscal year 2016, we experienced a few challenges meeting our target goals for average number of cases per caseworker and average days from date assigned by Director to disposition. These challenges were connected to our agency being understaffed for significant periods of the year due to retirements, family medical leave, and difficulties in hiring bilingual caseworkers. During February of 2016, average caseworker caseloads were as high as 30. However, once we were able to return to being almost fully staffed, caseload averages significantly fell to 19. Consequently, our caseload target for FY2017 is an average of 18 cases consistently maintained throughout the year, as long as we maintain a full staff of caseworkers. For FY 2016, we are projecting 80 days to disposition, six days above our target of 74. We also experienced an expansion in the time it took to close the cases attributable to under staffing and the hiring of new caseworkers. We predict for FY2016 we should be able to meet the target of 74 days for disposition. Meeting the target will be consistent with our goal of a 90 day target to complete home study investigations.

Implementing a revised Home Study template to incorporate significant changes to the Illinois Marriage and Dissolution of Marriage Act to include new terminology and factors taken into consideration during court determination of an allocation of parental responsibility resulted in a more responsive and effective document.

Establishing a partnership with the Clerk's office to receive court orders faster and with greater efficiency where (with the assistance of the performance team) the Clerk's office emails a weekly list of court ordered office appointments directly to DAFSS.

Introduction of DAFSS's Adoption disclosure law with sponsorship from state representative Sara Feigenholtz and in collaboration with the Chicago Bar Association Adoption Committee. DAFSS proposed an amendment of adoption law which expands non-identifying information to include the reasons birth parent(s) placed the child for adoption, how adoptive parents were identified, and whether or not the birth parents requested or agreed to post-adoption contact. The law passed both the state house and senate and awaits the Governor's signature.

Exploring incentive costs to support efficiency and fiscal responsibility – DAFSS is exploring incentive and penalty costs for parental failure to provide reasonable notice of appointment cancellations. The goal is to reduce no-show appointments and transportation costs.

Exploring corrective pricing for home study reports submitted to Adoption Courts - Based on research of comparative services to reflect cost of living increases, comparable market pricing and capturing some labor expenditures.

DEPARTMENT OVERVIEW

451 DEPARTMENT OF ADOPTION & FAMILY SUPPORTIVE SERVICES

| Performance Data | | | |
|---------------------------------------------------------------------------|---------|-------------------------|-------------------|
| Performance Indicator | FY 2015 | FY 2016 Projected YE | FY 2017 Target |
| Child Custody Review and Recommendation Program Output Metric | | | |
| # of closed cases | 391 | 500 | 500 |
| Child Custody Review and Recommendation Program Efficiency Metric | | | |
| Average number of days from date assigned by Director to case disposition | 76 | 80 | 74 |
| Average # of cases per caseworker | 19 | 21 | 18 |
| Child Custody Review and Recommendation Program Outcome Metric | | | |
| Percent of adoption cases closed within 120 days | 14% | 33% | 40% |
| Zero based Budget Metric | | | |
| Cost per home study report (dollars) | \$1,704 | \$1,660 | \$2,056 |

Because the employees address complex and serious issues related to child custody as well as serve as mandated reporters regarding issues of child physical and sexual abuse, maintaining as well as enhancing skill sets is essential.

Consequently, less than 1% of funds are used to support professional development from leading experts regarding family conflict, child development, child custody and evaluation. The remaining funds equal less than 1% of overall expenditures to cover postage, communications, office equipment, and communication services.

| Fund Category | Appropriations (\$ thousands) | | |
|--------------------|-------------------------------|--------------------------------|---------------------|
| | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Public Safety Fund | 727.6 | 732.7 | 919.4 |
| | Adopted | Adopted | Recommended |
| FTE Positions | 11.0 | 11.0 | 11.0 |

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

The Office of Adoptions and Family Supportive Services seeks to serve the best interests and welfare of children and families involved in independent adoptions, guardianship and child custody matters (parentage/dissolution of marriage) as directed by order of the Cook County Circuit Courts.

The office conducts home based social investigations regarding parental responsibility and independent adoptions authorized by court order issued by Judges of the State of Illinois Circuit Court of Cook County. The home study report produced by the office includes a social assessment of families involved in child custody disputes and includes home environment descriptions and recommendations for co-parenting, sole-custody and/or extended or restricted parenting time. When appropriate, recommendations may also suggest the need for family or individual counseling; psychiatric assessments; and or 0 to 3 assessments for children. The office receives home study requests from the six districts of the Circuit Court which include: Chicago, Skokie (Northern Suburbs); Rolling Meadows (North West Suburbs) ; Maywood (Western Suburbs); Bridgeview (Southwestern Suburbs) and Markham (Southern Suburbs).

More than 90% of operating costs relate to funding employees that conduct home based social investigations for families residing throughout the County. Within the past three years, the office has submitted between 300 and 500 home study reports per year to the Courts.

The home study reports integrate information collected via interviews, home based observations, document collection and review. The information contained in the report addresses the home environment, parental visitation issues, mental and physical health history as well as economic stability.

The employees travel throughout the County to complete the home study social investigations and approximately more than 2% of funding is used for costs related to transportation.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 451 - DEPARTMENT OF ADOPTION & FAMILY SUPPORTIVE SERVICES

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|-----------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|----------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 474,399 | 684,641 | 695,943 | 695,943 | 11,302 |
| 170/501510 Mandatory Medicare Costs | 6,905 | 10,013 | 10,093 | 10,093 | 80 |
| 175/501590 Life Insurance Program | | | 1,172 | 1,172 | 1,172 |
| 176/501610 Health Insurance | | | 127,223 | 127,223 | 127,223 |
| 177/501640 Dental Insurance Plan | | | 4,734 | 4,734 | 4,734 |
| 178/501660 Unemployment Compensation | | | 463 | 463 | 463 |
| 179/501690 Vision Care Insurance | | | 1,417 | 1,417 | 1,417 |
| 181/501715 Group Pharmacy Insurance | | | 38,572 | 38,572 | 38,572 |
| 186/501860 Training Programs for Staff Personnel | 2,965 | 3,980 | 2,000 | 2,000 | (1,980) |
| 190/501970 Transportation and Other Travel Expenses for Employees | 12,868 | 16,943 | 14,000 | 14,000 | (2,943) |
| Personal Services Total | 497,137 | 715,577 | 895,617 | 895,617 | 180,040 |
| Contractual Services | | | | | |
| 220/520150 Communication Services | 2,183 | 4,044 | 10,533 | 10,533 | 6,489 |
| 225/520260 Postage | 616 | 1,420 | 1,300 | 1,300 | (120) |
| 241/520491 Internal Graphics and Reproduction Services | 232 | 1,600 | 500 | 500 | (1,100) |
| Contractual Services Total | 3,031 | 7,064 | 12,333 | 12,333 | 5,269 |
| Supplies and Materials | | | | | |
| 350/530600 Office Supplies | 741 | 1,414 | 1,500 | 1,500 | 86 |
| Supplies and Materials Total | 741 | 1,414 | 1,500 | 1,500 | 86 |
| Operations and Maintenance | | | | | |
| 441/540170 Maintenance and Repair of Data Processing Equipment and Software | 5,037 | 5,804 | 7,644 | 7,644 | 1,840 |
| Operations and Maintenance Total | 5,037 | 5,804 | 7,644 | 7,644 | 1,840 |
| Rental and Leasing | | | | | |
| 630/550010 Rental of Office Equipment | 1,810 | 2,859 | | | (2,859) |
| 630/550018 County Wide Canon Photocopier Lease | | | 2,299 | 2,299 | 2,299 |
| Rental and Leasing Total | 1,810 | 2,859 | 2,299 | 2,299 | (560) |
| Operating Funds Total | 507,756 | 732,718 | 919,393 | 919,393 | 186,675 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 451 - DEPARTMENT OF ADOPTION & FAMILY SUPPORTIVE SERVICES

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|------------------------------------------------------|--------------------------------------------|-------|-------------------------|-----------|--------------------|-----------|----------------------------|-----------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 01 Administration | | | | | | | | |
| 01 Supervisory and Clerical - 4510627 | | | | | | | | |
| 0263 | Director | 24 | 1.0 | 103,133 | 1.0 | 105,716 | 1.0 | 105,716 |
| 5205 | Deputy Director | 24 | 1.0 | 83,629 | 1.0 | 85,723 | 1.0 | 85,723 |
| | | | 2.0 | \$186,762 | 2.0 | \$191,439 | 2.0 | \$191,439 |
| 02 Casework Services | | | | | | | | |
| 01 Intake - 4510628 | | | | | | | | |
| 1514 | Caseworker IV | 17 | 3.0 | 183,065 | 3.0 | 191,398 | 3.0 | 191,398 |
| 0047 | Administrative Assistant II | 14 | 1.0 | 36,914 | 1.0 | 37,928 | 1.0 | 37,928 |
| | | | 4.0 | \$219,979 | 4.0 | \$229,326 | 4.0 | \$229,326 |
| 02 Field Investigations and Social Studies - 4510629 | | | | | | | | |
| 6614 | Adoption & Child Custody Family Specialist | 21 | 1.0 | 64,857 | 1.0 | 67,808 | 1.0 | 67,808 |
| 1514 | Caseworker IV | 17 | 4.0 | 239,857 | 4.0 | 243,998 | 4.0 | 243,998 |
| | | | 5.0 | \$304,714 | 5.0 | \$311,806 | 5.0 | \$311,806 |
| Total Salaries and Positions | | | 11.0 | \$711,455 | 11.0 | \$732,571 | 11.0 | \$732,571 |
| Turnover Adjustment | | | | (21,430) | | (36,628) | | (36,628) |
| Operating Funds Total | | | 11.0 | \$690,025 | 11.0 | \$695,943 | 11.0 | \$695,943 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 451 - DEPARTMENT OF ADOPTION & FAMILY SUPPORTIVE SERVICES

| Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|-------------------------|------------------|--------------------|------------------|----------------------------|------------------|
| | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 24 | 2.0 | 186,762 | 2.0 | 191,439 | 2.0 | 191,439 |
| 21 | 1.0 | 64,857 | 1.0 | 67,808 | 1.0 | 67,808 |
| 17 | 7.0 | 422,922 | 7.0 | 435,396 | 7.0 | 435,396 |
| 14 | 1.0 | 36,914 | 1.0 | 37,928 | 1.0 | 37,928 |
| Total Salaries and Positions | 11.0 | \$711,455 | 11.0 | \$732,571 | 11.0 | \$732,571 |
| Turnover Adjustment | | (21,430) | | (36,628) | | (36,628) |
| Operating Funds Total | 11.0 | \$690,025 | 11.0 | \$695,943 | 11.0 | \$695,943 |

DEPARTMENT OVERVIEW

500 DEPARTMENT OF TRANSPORTATION AND HIGHWAYS

Mission

The Department of Transportation and Highways maintains and helps support the development of a world class transportation system that spurs economic growth and creates more livable communities. Cook County will achieve this vision through policies and projects that connect and support commerce and communities. Because no single unit of government acting alone can achieve complex outcomes like these, the means for accomplishing them must include more strategic and innovative use of collaboration and capital.

Mandates and Key Activities

- Maintains jurisdictional authority for 568 center line miles of highways, 136 bridges, 364 traffic signals, 7 pumping stations, and 4 maintenance facilities.
- Perform snow and ice removal for 1,620 lane miles of pavement and inspect County Highway and various Township bridges as defined by the National Bridge Inspection Standards.
- Implement Connecting Cook County, the 2040 Long Range Transportation Plan (LRTP), which was adopted by the County Board in August 2016. Priority recommendations provide a road map for ensuring that transportation improvements lead to improved economic and quality of life outcomes.
- Develop a 5-Year Capital Improvement Program, in a transparent and accessible process, that includes a summary of proposed multimodal transportation improvements and their impact on the transportation network and on development opportunities in the County. The LRTP will help direct and identify projects for inclusion in the Department's 5-Year Plan.
- Plan, design and acquire needed right of way and construct county highways and/or aid in the advancement and construction of state, regional and local transportation facilities as well as assets of regional significance in the County.
- Provide emergency response, in conjunction with Homeland Security and other local municipal partners, to flooding, storms, tree damage and other events to ensure safety for the public as well as providing clear and accessible roads.
- Review and process permits for construction, oversize-overweight haul permits, utility work to ensure county right of way and infrastructure are protected. Additionally, provide technical assistance and review of Building & Zoning permits.
- Legislative Authorization: The Illinois Motor Fuel Tax "MFT" Law (35 ILCS 505) dedicates 16.74% of the state's 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".

Programs

Administration (25 FTE)

Provides the accounting, payroll, contract documentation and records functions.

Strategic Planning and Policy (8 FTE)

Lead program in the Implementation Strategy for Connecting Cook County, the County's long range transportation plan.

Project Development/Programming (25 FTE)

Develops the annual 5 year Capital Improvement Program and initiates the advancement of preliminary engineering and studies of improvements.

Design/Capital Projects (40 FTE)

Provides design services required in the preparation of bid documents for project construction, structural and traffic signal inspection services.

Construction (49 FTE)

Provides construction management services and administration for active construction projects and is responsible for the review and issuance of applicant requested construction/maintenance permits for work to be performed within the County right-of way.

Maintenance (144 FTE)

Provides the public works services for the County roadway system to ensure safe travel, including emergency response to right of way hazards and snow removal operations.

Discussion of 2016 Department and Program Outcomes

In 2016 the Department released Connecting Cook County, the County's first Long Range Transportation Plan (LRTP) in more than 70 years. As the second most populous county in the U.S. and the largest freight hub in North America, Cook County serves as the center of the nation's transportation infrastructure. Cook County's network of public and private transportation assets features two major airports, ten interstate expressways, and one of the country's largest public transit and rail networks. However, the long-term sustainability of these assets and, more importantly, the regional economy are threatened by a lack of vision and investment in aging infrastructure. The five priorities set forth in Connecting Cook County will guide where and how the County invests in transportation with the twin objectives of improving mobility and more fully realizing opportunities to attract and retain businesses, people, capital and talent. The Plan was officially adopted by the Cook County Board of Commissioners on August 3, 2016.

This year staff also advanced six economic development-related infrastructure projects consistent with the LRTP for which federal and state grants totaling \$52 million were secured in 2015. The Department continues to apply for and receive grant funding for the advancement of additional projects in coming years. In 2016, the Department received an award on 60% of the grant funding applications submitted, and has set a target for 70% in 2017. One of these projects, 156th Street in the City of Harvey, will begin late this year. This construction project supports LB Steel, a manufacturer of steel products for the construction, mining and railroad industries that has committed to keeping 225 union jobs in Cook County and adding 65 new positions in the next three years.

The Department anticipates completing another economic development transportation project, the reconstruction of Center Street between 159th and 171st Streets, in 2016. Center Street is the only way for trucks carrying goods from manufacturers in Alsip, Blue Island, Dolton, Harvey, Hazel Crest, Riverdale and South Holland to access Canadian National Railroad (CN)'s Gateway Intermodal Terminal. This \$11 million public investment supports businesses in the immediate

DEPARTMENT OVERVIEW

500 DEPARTMENT OF TRANSPORTATION AND HIGHWAYS

vicinity that employ 1,170 workers, investing \$62 million in their facilities, and expect to add 420 new jobs.

Improvement of the Rosemont Transit Station on the CTA Blue Line, another notable example of an initiative that implements an LRTP priority, also began this year. This particular station on the CTA Blue Line is the busiest transfer point in the region between Pace buses and CTA rail. The existing Rosemont Transit Center already exceeds capacity and must be modernized and expanded to accommodate Pace's new express bus service on the Jane Addams Tollway. In the short term, Cook County is upgrading existing bus bays to accommodate growing Pace use of the transit center. In the long term, the County will lead a collaborative process to redevelop this site and build a state-of-the-art multi-modal transportation center.

This past year a network-level pavement condition survey was performed for the County's roadways that led to the implementation of a Pavement Maintenance and Management System (PAVER). This system has enabled the County to more objectively assess the relative condition of its roadway network, better optimize and prioritize existing funding, and more effectively identify and justify future roadway pavement funding needs. During 2016, the Department's Pavement Preservation and Rehabilitation Program targeted 11 locations to bring the roadway condition into a state of good repair.

Through the Department's bridge inspection program Cook County maintains its bridges to a condition level that is significantly higher than either the national or regional average. Of the 106 bridges for which Cook County is responsible, only 2 are structurally deficient, and 21 structurally deficient-functionally obsolete (not providing the capacity/lanes/path to serve the demand) or both. The number of bridges inspected is based on a federally mandated inspection cycle. With the output metric defined below for FY2017, the Department will remain in compliance with the inspection cycle required.

The implementation of the Long Range Transportation Plan (LRTP) will make priority recommendations that will ensure transportation investments lead to improved economic and quality of life outcomes. The Department will create project selection criteria for Local Governments to compete for County Transportation Grants. These criteria will be based on the five transportation priorities outlined in the LRTP.

| Performance Data | | | |
|---------------------------------------------------------------------|---------|-------------------------|-------------------|
| Performance Indicator | FY 2015 | FY 2016 Projected YE | FY 2017 Target |
| Construction Program Output Metric | | | |
| # of construction / maintenance permits issues | 806 | 768 | 900 |
| Construction Program Outcome Metric | | | |
| % of construction projects on schedule | 99% | 92% | 95% |
| Design Program Output Metric | | | |
| # of bridge inspections completed | 76 | 55 | 67 |
| Design Program Efficiency Metric | | | |
| # of flood mitigation studies completed per drainage staff engineer | 5 | 6 | 10 |
| Maintenance Program Output Metric | | | |
| # of service requests completed | 406 | 425 | 450 |
| Maintenance Program Outcome Metric | | | |
| % of vehicle up-time | 75.5% | 80% | 80% |
| Project Development Program Output Metric | | | |
| # of LRTP projects advanced | 1 | 5 | 17 |
| Strategic Planning and Policy Program Output Metric | | | |
| # of LRTP projects identified | 6 | 0 | 25 |
| Strategic Planning and Policy Program Outcome Metric | | | |
| % of successful grant applications | 60% | 70% | 70% |
| Zero Based Budget Metric | | | |
| Cost per mile driven in snow operation | \$13.41 | \$18.83 | \$18.00 |

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

With the adoption of the Long Range Transportation plan, transportation assets vital to a strong economy, regardless of jurisdiction, are being invested in to spur economic growth and enhance the community's quality of life. Under prior administrations, the focus had been solely on those assets under County jurisdiction.

The Department is required to be staffed with licensed professional engineers in management and at the staff level positions in order to receive Motor Fuel Tax funds from the State of Illinois. Currently, there are eight (8) staff in the Strategic Planning Program, twenty-five (25) in the Project Development Program, forty (40) in the Design Program and forty-nine (49) in the Construction Program. These licensed engineers and planners are responsible for the identification of projects and the safe design and the construction management of our transportation network. The staff is assigned to specific disciplines, where institutional knowledge of design and construction needs to be combined with a new generation of talent that can continue to provide innovative solutions in today's transportation industry. The right size staffing of professional and technical staff to the specific discipline continues to be an ongoing process improvement by management to ensure fiscal responsibility.

Maintaining the condition and safe travel of these assets require County labor trades to perform year round maintenance activities. Currently, there are one

DEPARTMENT OVERVIEW

500 DEPARTMENT OF TRANSPORTATION AND HIGHWAYS

hundred forty-four (144) staff members in the Maintenance Program, spread across four maintenance districts. The makeup of the trades is mostly motor vehicle drivers with other trades making up the balance as support. These trades are supervised by four supervisors in each of the districts, which is a minimal number, who are expected to manage a snowstorm where two shifts of two supervisors will work up to 16 hours a day.

In FY2017, approximately 52% of our funding is programmed on the advancement of projects through our Multi-Year Capital Improvement Program that is published annually as required by the State. These projects bring our infrastructure up to a state of good repair, provide local and regional expansion projects which yield economic returns. The Department will continue to ensure proper funding is programmed to perform routine maintenance through our investment in asset management technology. The cost to rehabilitate our infrastructure assets is driven by the level of our routine maintenance efforts. Routine maintenance can extend the useful life of roads and bridges by decades with today's maintenance programs.

The cost to maintain and replace capital equipment needs to include a preventative maintenance program that is accountable and transparent. The lack of accountability has caused the Department to make large financial investments in our fleet and equipment. This year, the fiscal inclusion for equipment replacement is \$6,756,000. The inability to retire older unreliable equipment makes down time and repairs a legacy cost that will continue in the near future. This becomes increasingly important as the cost to purchase non-technology capital equipment will now be incurred by the Department, as well as statutory pensions and benefits, requiring delicate balance of operating, capital purchase and project programming funds.

In 2015 Cook County took the unprecedented step of expanding transportation funding by ending the long-standing practice of diverting motor fuel tax funds to other uses. Starting in 2017, this action will provide an additional \$45 million per year for transportation. The additional funds will be used to pursue the priorities described in Connecting Cook County. This significant demonstration of leadership is a first step in a concerted campaign to increase funding for transportation from multiple sources, including taxes, tolls, and fares.

In response to the adoption of Connecting Cook County and to spur the Department's shift in focus toward a capital program that encompasses all transportation modes, DOTM will be issuing a formal Call for Projects. The Call for Projects will give local and regional governments in Cook County the opportunity to apply for funding for all types of projects—transit, bike, pedestrian, freight, and road—that help implement the priorities of the LRTP. This Call will facilitate County funding of projects that diversify its program across modes and offer the County opportunities to collaborate across jurisdictional lines. Applications will be evaluated using publicly available criteria consistent with the priorities of the LRTP.

This commitment also represents the first step in the County's expanded responsibilities with respect to transportation. The County should not be solely focused on the highways and bridges under its direct jurisdiction, but also accountable for providing its constituents with the transportation services and options they expect by actively working with companion agencies and the multiple

providers of those services. The County is poised to take on more responsibility to direct, source, and invest resources throughout the County on projects and services consistent with its LRTP priorities because the economic health of the County depends on these expanded and coordinated investments. Requests for more transportation dollars, regardless of the source, will only be honored by the public if there is a clear demonstration and proven commitment that the money will be used efficiently and effectively.

The County's actions to demonstrate effective stewardship of public money includes:

- New, comprehensive investment criteria for the use of County transportation funds. The criteria are reflective of the priorities described in this plan. This performance-based approach to investment is an integral part of Connecting Cook County.

- A commitment to work with the 135 local municipalities in designing and financing projects. Active cooperation will save money for the County and municipalities, and it will demonstrate to the public its money is being used responsibly. The Department is right-sized to collaborate across all levels of government and qualified to handle projects of varying complexity. Collaboration is essential to exerting influence, leveraging public dollars, and attracting the private investment that will move the region forward. Examples of this collaboration include:

- Playing a leading role in the development of regional and subregional trail and path plans with councils of government and municipalities that address existing gaps and promote more walk and bicycle trips.
- Providing engineering services and contracting support using the County's Job Order Contracting system.
- Providing joint procurement opportunities to reduce costs of procuring goods or services.
- Engaging municipalities and the Active Transportation Alliance to assist with the preparation, adoption, and implementation of a Complete Streets program to ensure that the safe and efficient use of public rights-of-way for all users.
- Advocating for more transparent, performance based investments for all the agencies that provide transportation services. At a minimum, this will include the State, which continues to employ a formula for allocating dollars between metropolitan Chicago and the rest of the state. Similarly, the RTA allocates operational and capital dollars between the three service boards based on old formulas rather than on well-defined objectives or system performance.

| Fund Category | Appropriations (\$ thousands) | | |
|----------------|-------------------------------|-----------------------------|------------------|
| | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Corporate Fund | 5,780.7 | 5,236.6 | 848.9 |
| | Adopted | Adopted | Recommended |
| FTE Positions | 66.2 | 48.2 | 0 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 500 - DEPARTMENT OF TRANSPORTATION AND HIGHWAYS

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|------------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|--------------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 2,816,399 | 3,079,108 | | | (3,079,108) |
| 120/501210 Overtime Compensation | 29,898 | 119,581 | | | (119,581) |
| 136/501400 Differential Pay | 11,635 | 4,983 | | | (4,983) |
| 170/501510 Mandatory Medicare Costs | 40,006 | 46,713 | | | (46,713) |
| 186/501860 Training Programs for Staff Personnel | 2,587 | 4,979 | | | (4,979) |
| 190/501970 Transportation and Other Travel Expenses for Employees | 14,728 | 20,430 | | | (20,430) |
| Personal Services Total | 2,915,253 | 3,275,794 | | | (3,275,794) |
| Contractual Services | | | | | |
| 215/520050 Scavenger Services | 38,912 | 50,000 | | | (50,000) |
| 220/520150 Communication Services | 5,405 | 27,751 | | | (27,751) |
| 225/520260 Postage | 450 | 10,374 | | | (10,374) |
| 241/520491 Internal Graphics and Reproduction Services | 272 | 3,500 | | | (3,500) |
| 245/520610 Advertising For Specific Purposes | 395 | 947 | | | (947) |
| 260/520830 Professional and Managerial Services | 119,999 | 120,000 | 200,000 | 200,000 | 80,000 |
| Contractual Services Total | 165,433 | 212,572 | 200,000 | 200,000 | (12,572) |
| Supplies and Materials | | | | | |
| 320/530100 Wearing Apparel | | 16,976 | | | (16,976) |
| 333/530270 Institutional Supplies | 6,473 | 18,918 | | | (18,918) |
| 343/530580 Road Materials for Maintenance | 116 | 2,831 | | | (2,831) |
| 350/530600 Office Supplies | 548 | 5,323 | | | (5,323) |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | | 1,000 | | | (1,000) |
| 355/530700 Photographic and Reproduction Supplies | 28,401 | 37,924 | | | (37,924) |
| 388/531650 Computer Operation Supplies | 16,354 | 31,123 | | | (31,123) |
| Supplies and Materials Total | 51,892 | 114,095 | | | (114,095) |
| Operations and Maintenance | | | | | |
| 402/540030 Water and Sewer | 5,574 | 11,280 | | | (11,280) |
| 410/540050 Electricity | 16,058 | 42,295 | | | (42,295) |
| 422/540070 Gas | 56,164 | 59,696 | | | (59,696) |
| 440/540130 Maintenance and Repair of Office Equipment | | 40,000 | | | (40,000) |
| 441/540170 Maintenance and Repair of Data Processing Equipment and Software | 10,500 | 135,454 | 128,922 | 128,922 | (6,532) |
| 444/540250 Maintenance and Repair of Automotive Equipment | 327,777 | 327,957 | 520,000 | 520,000 | 192,043 |
| 445/540290 Operation of Automotive Equipment | 430,336 | 445,642 | | | (445,642) |
| 449/540310 Op., Maint. and Repair of Institutional Equipment | 14,502 | 21,734 | | | (21,734) |
| 461/540370 Maintenance of Facilities | 13,492 | 11,378 | | | (11,378) |
| 472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington | 455,128 | 572,429 | | | (572,429) |
| Operations and Maintenance Total | 1,329,531 | 1,667,865 | 648,922 | 648,922 | (1,018,943) |
| Rental and Leasing | | | | | |
| 630/550010 Rental of Office Equipment | 27,077 | 26,249 | | | (26,249) |
| Rental and Leasing Total | 27,077 | 26,249 | | | (26,249) |
| Contingency and Special Purposes | | | | | |
| 819/580420 Appropriation Transfer for Reimbursement from Designated Fund | (13,641) | (60,000) | | | 60,000 |
| Contingency and Special Purposes Total | (13,641) | (60,000) | | | 60,000 |
| Operating Funds Total | 4,475,545 | 5,236,575 | 848,922 | 848,922 | (4,387,653) |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 500 - DEPARTMENT OF TRANSPORTATION AND HIGHWAYS

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|-------------|
| <u>(017) Revolving Fund - 0175000000</u> | | | | | |
| 549/560610 Vehicle Purchase | 2,414,844 | 1,957,000 | | | (1,957,000) |
| | 2,414,844 | 1,957,000 | | | (1,957,000) |
| Capital Equipment Request Total | 2,414,844 | 1,957,000 | | | (1,957,000) |

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

| Job Code | Title | Grade | 2016 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 | | |
| 2276 | Technical Service Supervisor | 21 | | | | 1 | | |
| 0048 | Administrative Assistant III | 16 | | | | 2 | | |
| 0906 | Clerk IV | 09 | | | | | 4,841 | |
| | | | | | | | \$4,845 | |
| 04 Transportation And Planning Bureau | | | | | | | | |
| 01 Project Development, Admin - 5001423 | | | | | | | | |
| 0048 | Administrative Assistant III | 16 | 1.0 | 66,870 | | | | |
| | | | 1.0 | \$66,870 | | | | |
| 06 Design Bureau | | | | | | | | |
| 01 Design Bureau/Supervisory - 5001426 | | | | | | | | |
| 0048 | Administrative Assistant III | 16 | | | | 1 | | |
| 0936 | Stenographer V | 13 | 1.0 | 52,600 | | | | |
| | | | 1.0 | \$52,601 | | | | |
| 07 Construction Bureau | | | | | | | | |
| 03 Construction Engineering - 5001433 | | | | | | | | |
| 0293 | Administrative Analyst III | 21 | | | | 1 | | |
| 2251 | Engineering Assistant I | 16 | 1.0 | 60,843 | | | | |
| 0046 | Administrative Assistant I | 12 | 0.2 | 9,996 | | | | |
| 0907 | Clerk V | 11 | 1.0 | 47,106 | | | | |
| 2371 | Motor Vehicle Driver (Road Repairman) | X | 1.0 | 71,781 | | | | |
| | | | 3.2 | \$189,727 | | | | |
| 08 Maintenance Bureau | | | | | | | | |
| 01 Maintenance Bureau, - 5001435 | | | | | | | | |
| 0047 | Administrative Assistant II | 14 | | | | 1 | | |
| 2393 | Laborer I | X | 2.0 | 158,080 | | | | |
| 2371 | Motor Vehicle Driver (Road Repairman) | X | 41.0 | 2,943,026 | | | | |
| | | | 43.0 | \$3,101,107 | | | | |
| Total Salaries and Positions | | | 48.2 | \$3,415,150 | | | | |
| Turnover Adjustment | | | | (307,363) | | | | |
| Operating Funds Total | | | 48.2 | \$3,107,787 | | | | |

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

| Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|-------------------------|--------------------|--------------------|----------|----------------------------|-----------|
| | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| X | 44.0 | 3,172,887 | | | | |
| 23 | | | | | | 1 |
| 21 | | | | | | 2 |
| 16 | 2.0 | 127,716 | | | | |
| 14 | | | | | | 1 |
| 13 | 1.0 | 52,600 | | | | |
| 12 | 0.2 | 9,996 | | | | |
| 11 | 1.0 | 47,106 | | | | |
| 09 | | 4,841 | | | | |
| Total Salaries and Positions | 48.2 | \$3,415,150 | | | | |
| Turnover Adjustment | | | | | | (307,363) |
| Operating Funds Total | 48.2 | \$3,107,787 | | | | |

DEPARTMENT OVERVIEW

501 MFT ILLINOIS FIRST (1ST)

Mission

The Department of Transportation and Highways maintains and helps support the development of a world class transportation system that spurs economic growth and creates more livable communities. Cook County will achieve this vision through policies and projects that connect and support commerce and communities. Because no single unit of government acting alone can achieve complex outcomes like these, the means for accomplishing them must include more strategic and innovative use of collaboration and capital.

Mandates and Key Activities

- Maintain jurisdictional authority for 568 center line miles of highways, 136 bridges, 364 traffic signals, 7 pumping stations, and 4 maintenance facilities.
- Perform snow and ice removal for 1,620 lane miles of pavement and inspect County Highway and various Township bridges as defined by the National Bridge Inspection Standards.
- Implement Connecting Cook County, the 2040 Long Range Transportation Plan (LRTP), which was adopted by the County Board in August 2016. Priority recommendations provide a road map for ensuring that transportation improvements lead to improved economic and quality of life outcomes.
- Develop a 5-Year Capital Improvement Program, in a transparent and accessible process, that includes a summary of proposed multimodal transportation improvements and their impact on the transportation network and on development opportunities in the County. The LRTP will help direct and identify projects for inclusion in the Department's 5-Year Plan.
- Plan, design and acquire needed right of way and construct county highways and/or aid in the advancement and construction of state, regional and local transportation facilities as well as assets of regional significance in the County.
- Provide emergency response, in conjunction with Homeland Security and other local municipal partners, to flooding, storms, tree damage and other events to ensure safety for the public as well as providing clear and accessible roads.
- Review and process permits for construction, oversize-overweight haul permits, utility work to ensure county right of way and infrastructure are protected. Additionally, provide technical assistance and review of Building & Zoning permits.
- Legislative Authorization: The Illinois Motor Fuel Tax "MFT" Law (35 ILCS 505) dedicates 16.74% of the state's 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".

Programs

Administration (25 FTE)

Provides the accounting, payroll, contract documentation and records functions.

Strategic Planning and Policy (8 FTE)

Lead program in the Implementation Strategy for Connecting Cook County, the County's long range transportation plan.

Project Development/Programming (25 FTE)

Develops the annual 5 year Capital Improvement Program and initiates the advancement of preliminary engineering and studies of improvements.

Design/Capital Projects (40 FTE)

Provides design services required in the preparation of bid documents for project construction, structural and traffic signal inspection services.

Construction (49 FTE)

Provides construction management services and administration for active construction projects and is responsible for the review and issuance of applicant requested construction/maintenance permits for work to be performed within the County right-of way.

Maintenance (144 FTE)

Provides the public works services for the County roadway system to ensure safe travel, including emergency response to right of way hazards and snow removal operations.

Discussion of 2016 Department and Program Outcomes

In 2016 the Department released Connecting Cook County, the County's first Long Range Transportation Plan (LRTP) in more than 70 years. As the second most populous county in the U.S. and the largest freight hub in North America, Cook County serves as the center of the nation's transportation infrastructure. Cook County's network of public and private transportation assets features two major airports, ten interstate expressways, and one of the country's largest public transit and rail networks. However, the long-term sustainability of these assets and, more importantly, the regional economy are threatened by a lack of vision and investment in aging infrastructure. The five priorities set forth in Connecting Cook County will guide where and how the County invests in transportation with the twin objectives of improving mobility and more fully realizing opportunities to attract and retain businesses, people, capital and talent. The Plan was officially adopted by the Cook County Board of Commissioners on August 3, 2016.

This year staff also advanced six economic development-related infrastructure projects consistent with the LRTP for which federal and state grants totaling \$52 million were secured in 2015. The Department continues to apply for and receive grant funding for the advancement of additional projects in coming years. In 2016, the Department received an award on 60% of the grant funding applications submitted, and has set a target for 70% in 2017. One of these projects, 156th Street in the City of Harvey, will begin late this year. This construction project supports LB Steel, a manufacturer of steel products for the construction, mining and railroad industries that has committed to keeping 225 union jobs in Cook County and adding 65 new positions in the next three years.

The Department anticipates completing another economic development transportation project, the reconstruction of Center Street between 159th and 171st Streets, in 2016. Center Street is the only way for trucks carrying goods from manufacturers in Alsip, Blue Island, Dolton, Harvey, Hazel Crest, Riverdale and South Holland to access Canadian National Railroad (CN)'s Gateway Intermodal Terminal. This \$11 million public investment supports businesses in the immediate

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vicinity that employ 1,170 workers, investing \$62 million in their facilities, and expect to add 420 new jobs.

Improvement of the Rosemont Transit Station on the CTA Blue Line, another notable example of an initiative that implements an LRTP priority, also began this year. This particular station on the CTA Blue Line is the busiest transfer point in the region between Pace buses and CTA rail. The existing Rosemont Transit Center already exceeds capacity and must be modernized and expanded to accommodate Pace's new express bus service on the Jane Addams Tollway. In the short term, Cook County is upgrading existing bus bays to accommodate growing Pace use of the transit center. In the long term, the County will lead a collaborative process to redevelop this site and build a state-of-the-art multi-modal transportation center.

This past year a network-level pavement condition survey was performed for the County's roadways that led to the implementation of a Pavement Maintenance and Management System (PAVER). This system has enabled the County to more objectively assess the relative condition of its roadway network, better optimize and prioritize existing funding, and more effectively identify and justify future roadway pavement funding needs. During 2016, the Department's Pavement Preservation and Rehabilitation Program targeted 11 locations to bring the roadway condition into a state of good repair.

Through the Department's bridge inspection program Cook County maintains its bridges to a condition level that is significantly higher than either the national or regional average. Of the 106 bridges for which Cook County is responsible, only 2 are structurally deficient, and 21 structurally deficient-functionally obsolete (not providing the capacity/lanes/path to serve the demand) or both. The number of bridges inspected is based on a federally mandated inspection cycle. With the output metric defined below for FY2017, the Department will remain in compliance with the inspection cycle required.

The implementation of the Long Range Transportation Plan (LRTP) will make priority recommendations that will ensure transportation investments lead to improved economic and quality of life outcomes. The Department will create project selection criteria for Local Governments to compete for County Transportation Grants. These criteria will be based on the five transportation priorities outlined in the LRTP.

| Performance Data | | | |
|---------------------------------------------------------------------|---------|-------------------------|-------------------|
| Performance Indicator | FY 2015 | FY 2016 Projected YE | FY 2017 Target |
| Construction Program Output Metric | | | |
| # of construction / maintenance permits issues | 806 | 768 | 900 |
| Construction Program Outcome Metric | | | |
| % of construction projects on schedule | 99% | 92% | 95% |
| Design Program Output Metric | | | |
| # of bridge inspections completed | 76 | 55 | 67 |
| Design Program Efficiency Metric | | | |
| # of flood mitigation studies completed per drainage staff engineer | 5 | 6 | 10 |
| Maintenance Program Output Metric | | | |
| # of service requests completed | 406 | 425 | 450 |
| Maintenance Program Outcome Metric | | | |
| % of vehicle up-time | 75.5% | 80% | 80% |
| Project Development Program Output Metric | | | |
| # of LRTP projects advanced | 1 | 5 | 17 |
| Strategic Planning and Policy Program Output Metric | | | |
| # of LRTP projects identified | 6 | 0 | 25 |
| Strategic Planning and Policy Program Outcome Metric | | | |
| % of successful grant applications | 60% | 70% | 70% |
| Zero Based Budget Metric | | | |
| Cost per mile driven in snow operation | \$13.41 | \$18.83 | \$18.00 |

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

With the adoption of the Long Range Transportation plan, transportation assets vital to a strong economy, regardless of jurisdiction, are being invested in to spur economic growth and enhance the community's quality of life. Under prior administrations, the focus had been solely on those assets under County jurisdiction.

The Department is required to be staffed with licensed professional engineers in management and at the staff level positions in order to receive Motor Fuel Tax funds from the State of Illinois. Currently, there are eight (8) staff in the Strategic Planning Program, twenty-five (25) in the Project Development Program, forty (40) in the Design Program and forty-nine (49) in the Construction Program. These licensed engineers and planners are responsible for the identification of projects and the safe design and the construction management of our transportation network. The staff is assigned to specific disciplines, where institutional knowledge of design and construction needs to be combined with a new generation of talent that can continue to provide innovative solutions in today's transportation industry. The right size staffing of professional and technical staff to the specific discipline continues to be an ongoing process improvement by management to ensure fiscal responsibility.

Maintaining the condition and safe travel of these assets require County labor trades to perform year round maintenance activities. Currently, there are one

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501 MFT ILLINOIS FIRST (1ST)

hundred forty-four (144) staff members in the Maintenance Program, spread across four maintenance districts. The makeup of the trades is mostly motor vehicle drivers with other trades making up the balance as support. These trades are supervised by four supervisors in each of the districts, which is a minimal number, who are expected to manage a snowstorm where two shifts of two supervisors will work up to 16 hours a day.

In FY2017, approximately 52% of our funding is programmed on the advancement of projects through our Multi-Year Capital Improvement Program that is published annually as required by the State. These projects bring our infrastructure up to a state of good repair, provide local and regional expansion projects which yield economic returns. The Department will continue to ensure proper funding is programmed to perform routine maintenance through our investment in asset management technology. The cost to rehabilitate our infrastructure assets is driven by the level of our routine maintenance efforts. Routine maintenance can extend the useful life of roads and bridges by decades with today's maintenance programs.

The cost to maintain and replace capital equipment needs to include a preventative maintenance program that is accountable and transparent. The lack of accountability has caused the Department to make large financial investments in our fleet and equipment. This year, the fiscal inclusion for equipment replacement is \$6,756,000. The inability to retire older unreliable equipment makes down time and repairs a legacy cost that will continue in the near future. This becomes increasingly important as the cost to purchase non-technology capital equipment will now be incurred by the Department, as well as statutory pensions and benefits, requiring delicate balance of operating, capital purchase and project programming funds.

In 2015 Cook County took the unprecedented step of expanding transportation funding by ending the long-standing practice of diverting motor fuel tax funds to other uses. Starting in 2017, this action will provide an additional \$45 million per year for transportation. The additional funds will be used to pursue the priorities described in Connecting Cook County. This significant demonstration of leadership is a first step in a concerted campaign to increase funding for transportation from multiple sources, including taxes, tolls, and fares.

In response to the adoption of Connecting Cook County and to spur the Department's shift in focus toward a capital program that encompasses all transportation modes, DOTM will be issuing a formal Call for Projects. The Call for Projects will give local and regional governments in Cook County the opportunity to apply for funding for all types of projects—transit, bike, pedestrian, freight, and road—that help implement the priorities of the LRTP. This Call will facilitate County funding of projects that diversify its program across modes and offer the County opportunities to collaborate across jurisdictional lines. Applications will be evaluated using publicly available criteria consistent with the priorities of the LRTP.

This commitment also represents the first step in the County's expanded responsibilities with respect to transportation. The County should not be solely focused on the highways and bridges under its direct jurisdiction, but also accountable for providing its constituents with the transportation services and options they expect by actively working with companion agencies and the multiple

providers of those services. The County is poised to take on more responsibility to direct, source, and invest resources throughout the County on projects and services consistent with its LRTP priorities because the economic health of the County depends on these expanded and coordinated investments. Requests for more transportation dollars, regardless of the source, will only be honored by the public if there is a clear demonstration and proven commitment that the money will be used efficiently and effectively.

The County's actions to demonstrate effective stewardship of public money includes:

- New, comprehensive investment criteria for the use of County transportation funds. The criteria are reflective of the priorities described in this plan. This performance-based approach to investment is an integral part of Connecting Cook County.
- A commitment to work with the 135 local municipalities in designing and financing projects. Active cooperation will save money for the County and municipalities, and it will demonstrate to the public its money is being used responsibly. The Department is right-sized to collaborate across all levels of government and qualified to handle projects of varying complexity. Collaboration is essential to exerting influence, leveraging public dollars, and attracting the private investment that will move the region forward. Examples of this collaboration include:

- Playing a leading role in the development of regional and subregional trail and path plans with councils of government and municipalities that address existing gaps and promote more walk and bicycle trips.
- Providing engineering services and contracting support using the County's Job Order Contracting system.
- Providing joint procurement opportunities to reduce costs of procuring goods or services.
- Engaging municipalities and the Active Transportation Alliance to assist with the preparation, adoption, and implementation of a Complete Streets program to ensure that the safe and efficient use of public rights-of-way for all users.
- Advocating for more transparent, performance-based investments for all the agencies that provide transportation services. At a minimum, this will include the State, which continues to employ a formula for allocating dollars between metropolitan Chicago and the rest of the state. Similarly, the RTA allocates operational and capital dollars between the three service boards based on old formulas rather than on well-defined objectives or system performance.

| Fund Category | Appropriations (\$ thousands) | | |
|-----------------------|-------------------------------|-----------------------------|------------------|
| | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Special Purpose Funds | 23,504.3 | 25,925.2 | 48,214.6 |
| FTE Positions | 221.7 | 217.1 | 289.5 |

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

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|-----------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|-------------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 13,017,044 | 17,286,789 | 23,158,083 | 23,158,083 | 5,871,294 |
| 120/501210 Overtime Compensation | 164,851 | 850,000 | 1,500,000 | 1,500,000 | 650,000 |
| 124/501250 Employee Health Insurance Allotment | 4,000 | | | | |
| 129/501300 Salaries and Wages of Seasonal Work Employees | | 480,562 | 505,268 | 505,268 | 24,706 |
| 136/501400 Differential Pay | 4,810 | 2,000 | | | (2,000) |
| 170/501510 Mandatory Medicare Costs | 171,535 | 269,983 | 364,871 | 364,871 | 94,888 |
| 172/501540 Workers' Compensation | 1,095,338 | 1,295,331 | 1,878,845 | 1,878,845 | 583,514 |
| 174/501570 Statutory Pension | | | 3,031,393 | 3,031,393 | 3,031,393 |
| 175/501590 Life Insurance Program | 26,776 | 42,149 | 32,072 | 32,072 | (10,077) |
| 176/501610 Health Insurance | 1,708,619 | 2,532,538 | 3,698,557 | 3,698,557 | 1,166,019 |
| 177/501640 Dental Insurance Plan | 57,076 | 87,547 | 117,023 | 117,023 | 29,476 |
| 178/501660 Unemployment Compensation | | | 12,159 | 12,159 | 12,159 |
| 179/501690 Vision Care Insurance | 17,405 | 25,845 | 37,041 | 37,041 | 11,196 |
| 181/501715 Group Pharmacy Insurance | 462,974 | 610,222 | 1,007,950 | 1,007,950 | 397,728 |
| 183/501770 Seminars for Professional Employees | 721 | 5,000 | 7,500 | 7,500 | 2,500 |
| 185/501810 Professional and Technical Membership Fees | 10,780 | 12,000 | 20,000 | 20,000 | 8,000 |
| 186/501860 Training Programs for Staff Personnel | 7,905 | 42,000 | 47,000 | 47,000 | 5,000 |
| 190/501970 Transportation and Other Travel Expenses for Employees | 22,604 | 67,500 | 91,000 | 91,000 | 23,500 |
| Personal Services Total | 16,772,438 | 23,609,466 | 35,508,762 | 35,508,762 | 11,899,296 |
| Contractual Services | | | | | |
| 215/520050 Scavenger Services | | | 50,000 | 50,000 | 50,000 |
| 220/520150 Communication Services | 20,050 | 50,440 | 81,393 | 81,393 | 30,953 |
| 225/520260 Postage | | | 11,000 | 11,000 | 11,000 |
| 235/520390 Contractual Maintenance Services | | 315,000 | 320,000 | 320,000 | 5,000 |
| 241/520491 Internal Graphics and Reproduction Services | | | 3,500 | 3,500 | 3,500 |
| 245/520610 Advertising For Specific Purposes | 865 | 970 | 2,000 | 2,000 | 1,030 |
| 260/520830 Professional and Managerial Services | 6,757 | 60,000 | 60,000 | 60,000 | |
| Contractual Services Total | 27,672 | 426,410 | 527,893 | 527,893 | 101,483 |
| Supplies and Materials | | | | | |
| 333/530270 Institutional Supplies | 62,124 | 116,400 | 140,000 | 140,000 | 23,600 |
| 343/530580 Road Materials for Maintenance | 93,815 | 164,900 | 230,000 | 230,000 | 65,100 |
| 350/530600 Office Supplies | | | 5,000 | 5,000 | 5,000 |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | 64 | 2,500 | 4,000 | 4,000 | 1,500 |
| 355/530700 Photographic and Reproduction Supplies | | | 35,000 | 35,000 | 35,000 |
| 388/531650 Computer Operation Supplies | 1,010 | 72,750 | 108,000 | 108,000 | 35,250 |
| Supplies and Materials Total | 157,013 | 356,550 | 522,000 | 522,000 | 165,450 |
| Operations and Maintenance | | | | | |
| 402/540030 Water and Sewer | | | 13,500 | 13,500 | 13,500 |
| 410/540050 Electricity | 102,431 | 126,100 | 422,567 | 422,567 | 296,467 |
| 422/540070 Gas | 29,937 | 172,660 | 258,339 | 258,339 | 85,679 |
| 440/540130 Maintenance and Repair of Office Equipment | | | 40,000 | 40,000 | 40,000 |
| 441/540170 Maintenance and Repair of Data Processing Equipment and Software | 2,387 | 147,600 | 211,054 | 211,054 | 63,454 |
| 444/540250 Maintenance and Repair of Automotive Equipment | 339,499 | 339,500 | 180,000 | 180,000 | (159,500) |
| 445/540290 Operation of Automotive Equipment | | | 470,000 | 470,000 | 470,000 |
| 449/540310 Op., Maint. and Repair of Institutional Equipment | 112,155 | 111,550 | 138,000 | 138,000 | 26,450 |

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

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|---------------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|-------------------|
| 461/540370 Maintenance of Facilities | 115,446 | 116,400 | 165,000 | 165,000 | 48,600 |
| 472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington | | | 349,330 | 349,330 | 349,330 |
| Operations and Maintenance Total | 701,855 | 1,013,810 | 2,247,790 | 2,247,790 | 1,233,980 |
| Capital Equipment and Improvements | | | | | |
| 521/560420 Institutional Equipment | | | 150,000 | 150,000 | 150,000 |
| 549/560610 Vehicle Purchase | | | 6,756,000 | 6,756,000 | 6,756,000 |
| 579/560450 Computer Equipment | | | 67,200 | 67,200 | 67,200 |
| Capital Equipment and Improvements Total | | | 6,973,200 | 6,973,200 | 6,973,200 |
| Rental and Leasing | | | | | |
| 630/550010 Rental of Office Equipment | 44,304 | 44,400 | 80,000 | 80,000 | 35,600 |
| 630/550018 County Wide Canon Photocopier Lease | | | 28,946 | 28,946 | 28,946 |
| 634/550060 Rental of Automotive Equipment | 272,140 | 310,400 | 340,000 | 340,000 | 29,600 |
| 638/550100 Rental of Institutional Equipment | 69,999 | 67,900 | 50,000 | 50,000 | (17,900) |
| Rental and Leasing Total | 386,443 | 422,700 | 498,946 | 498,946 | 76,246 |
| Contingency and Special Purposes | | | | | |
| 814/580380 Appropriation Adjustments | | 51,030 | 55,000 | 55,000 | 3,970 |
| 818/580033 Reimbursement to Designated Fund | | 165,269 | 165,269 | 165,269 | |
| 819/580420 Appropriation Transfer for Reimbursement from Designated Fund | (41,777) | (160,000) | | | 160,000 |
| 826/580010 Reserve for Claims | | | 1,159,534 | 1,159,534 | 1,159,534 |
| 880/580220 Institutional Memberships & Fees | | 40,000 | 45,000 | 45,000 | 5,000 |
| 883/580260 Cook County Administration | | | 511,223 | 511,223 | 511,223 |
| Contingency and Special Purposes Total | (41,777) | 96,299 | 1,936,026 | 1,936,026 | 1,839,727 |
| Operating Funds Total | 18,003,644 | 25,925,235 | 48,214,617 | 48,214,617 | 22,289,382 |

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

| Job Code | Title | Grade | 2016 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 | 153,043 | 1.0 | 156,873 | 1.0 | 156,873 |
| 1031 | Special Assistant | 24 | 1.0 | 110,041 | 1.0 | 112,798 | 1.0 | 112,798 |
| 2201 | Assistant Superintendent | 24 | 1.0 | 122,132 | 1.0 | 125,189 | 1.0 | 125,189 |
| 5531 | Special Assistant for Legal Affairs | 24 | 1.0 | 98,911 | 1.0 | 97,370 | 1.0 | 97,370 |
| 2207 | Highway Engineer V | 22 | 1.0 | 83,421 | | | | |
| 0051 | Administrative Assistant V | 20 | 1.0 | 91,504 | 1.0 | 94,231 | 1.0 | 94,231 |
| 2198 | Highway Engineer | 19 | 1.0 | 62,989 | | | | |
| | | | 7.0 | \$722,041 | 5.0 | \$586,461 | 5.0 | \$586,461 |
| 02 Administration and Fiscal Management - 5011870 | | | | | | | | |
| 5195 | Administrative Director | 24 | 1.0 | 99,308 | 1.0 | 101,795 | 1.0 | 101,795 |
| 0112 | Director of Financial Control III | 23 | 1.0 | 120,378 | 1.0 | 125,692 | 1.0 | 125,692 |
| 0295 | Administrative Analyst V | 23 | | | | 1 | | 1 |
| 1206 | Contract Administrator | 23 | 1.0 | 106,798 | 1.0 | 109,473 | 1.0 | 109,473 |
| 0253 | Business Manager III | 22 | 1.0 | 71,305 | 1.0 | 73,713 | 1.0 | 73,713 |
| 0294 | Administrative Analyst IV | 22 | 1.0 | 103,131 | 1.0 | 106,614 | 1.0 | 106,614 |
| 5672 | Contract Coordinator | 22 | 1.0 | 72,010 | 1.0 | 73,090 | 1.0 | 73,090 |
| 2206 | Highway Engineer IV | 21 | 1.0 | 101,486 | 1.0 | 104,806 | 1.0 | 104,806 |
| 2276 | Technical Service Supervisor | 21 | | | | 1 | | 1 |
| 0145 | Accountant V | 19 | 2.0 | 155,660 | 2.0 | 164,289 | 2.0 | 164,289 |
| 0050 | Administrative Assistant IV | 18 | 2.0 | 134,970 | 2.0 | 138,908 | 2.0 | 138,908 |
| 1111 | Systems Analyst II | 18 | 1.0 | 69,171 | 1.0 | 71,430 | 1.0 | 71,430 |
| 2252 | Engineering Assistant II | 18 | 1.0 | 77,085 | 1.0 | 79,604 | 1.0 | 79,604 |
| 0144 | Accountant IV | 17 | | | 2.0 | 94,470 | 2.0 | 94,470 |
| 0048 | Administrative Assistant III | 16 | | | | 2 | | 2 |
| 2239 | Specifications Engineer I | 16 | 1.0 | 62,989 | 1.0 | 66,388 | 1.0 | 66,388 |
| 0920 | Records Administrator I | 14 | 1.0 | 58,199 | 1.0 | 60,104 | 1.0 | 60,104 |
| 2255 | Engineering Technician III | 14 | 1.0 | 56,239 | 1.0 | 58,344 | 1.0 | 58,344 |
| 0046 | Administrative Assistant I | 12 | 1.0 | 54,567 | 1.0 | 60,102 | 1.0 | 60,102 |
| 0907 | Clerk V | 11 | 2.0 | 96,823 | 1.0 | 60,102 | 1.0 | 60,102 |
| 0906 | Clerk IV | 09 | 1.0 | 54,567 | 2.0 | 78,833 | 2.0 | 78,833 |
| 9999 | TEMPORARY EMPLOYEES | K12 | | | 1.0 | 102,842 | 1.0 | 102,842 |
| | | | 20.0 | \$1,494,686 | 23.0 | \$1,730,603 | 23.0 | \$1,730,603 |
| 02 Traffic Engineering | | | | | | | | |
| 01 Engineering /Project Development - 5011873 | | | | | | | | |
| 2288 | Hwy Engineer VI-Right of Way | 24 | | 1 | | 1 | | 1 |
| 2296 | Hwy Engineer VI-Planning | 24 | 1.0 | 102,859 | 1.0 | 108,020 | 1.0 | 108,020 |
| 4175 | GIS Analyst IV | 22 | 1.0 | 71,305 | 1.0 | 73,090 | 1.0 | 73,090 |
| 2207 | Highway Engineer V | 22 | 4.0 | 398,444 | 4.0 | 410,597 | 4.0 | 410,597 |
| 2206 | Highway Engineer IV | 21 | 5.0 | 493,746 | 5.0 | 510,442 | 5.0 | 510,442 |
| 5104 | GIS Analyst III - Assessor | 21 | | | 1.0 | 66,972 | 1.0 | 66,972 |
| 2205 | Highway Engineer III | 20 | 3.0 | 251,147 | 3.0 | 259,353 | 3.0 | 259,353 |
| 2198 | Highway Engineer | 19 | 5.0 | 315,187 | 5.0 | 335,301 | 5.0 | 335,301 |
| 2273 | Project Engineer (Trainee) | 17 | 1.0 | 53,612 | 1.0 | 55,363 | 1.0 | 55,363 |
| 0048 | Administrative Assistant III | 16 | | | 1.0 | 69,054 | 1.0 | 69,054 |
| 9999 | TEMPORARY EMPLOYEES | K12 | | | 2.0 | 205,684 | 2.0 | 205,684 |
| 4867 | CADD Operator II | 17 | 1.0 | 72,056 | 1.0 | 74,413 | 1.0 | 74,413 |
| | | | 21.0 | \$1,758,357 | 25.0 | \$2,168,290 | 25.0 | \$2,168,290 |

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

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|--------------------------------------------|-----------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 03 Plan Preparation | | | | | | | | |
| 04 Engineering/Design - 5011877 | | | | | | | | |
| 2293 | Hwy Engineer VI-Design | 24 | 1.0 | 102,859 | 1.0 | 105,435 | 1.0 | 105,435 |
| 2207 | Highway Engineer V | 22 | 4.0 | 435,396 | 5.0 | 539,886 | 5.0 | 539,886 |
| 2206 | Highway Engineer IV | 21 | 6.1 | 611,068 | 7.0 | 679,485 | 7.0 | 679,485 |
| 2279 | Senior Project Engineer | 21 | | 1 | | 1 | | 1 |
| 2205 | Highway Engineer III | 20 | 7.0 | 605,706 | 7.0 | 627,125 | 7.0 | 627,125 |
| 0292 | Administrative Analyst II | 19 | 2.0 | 107,316 | 2.0 | 110,387 | 2.0 | 110,387 |
| 2198 | Highway Engineer | 19 | 5.0 | 366,224 | 7.0 | 500,064 | 7.0 | 500,064 |
| 2249 | Engineering Assistant III | 19 | 3.0 | 231,253 | 3.0 | 238,818 | 3.0 | 238,818 |
| 4195 | Cadd Operator III | 18 | 1.0 | 49,538 | | | | |
| 2243 | Architect II | 18 | 1.0 | 77,085 | 1.0 | 79,604 | 1.0 | 79,604 |
| 2252 | Engineering Assistant II | 18 | 2.0 | 154,172 | 2.0 | 159,210 | 2.0 | 159,210 |
| 2273 | Project Engineer (Trainee) | 17 | 2.0 | 107,226 | 2.0 | 110,728 | 2.0 | 110,728 |
| 0048 | Administrative Assistant III | 16 | | | | 1 | | 1 |
| 4017 | CADD Operator II | 16 | 3.0 | 192,868 | 3.0 | 199,165 | 3.0 | 199,165 |
| 0047 | Administrative Assistant II | 14 | | 1 | | 1 | | 1 |
| 0936 | Stenographer V | 13 | | | 1.0 | 54,321 | 1.0 | 54,321 |
| 0907 | Clerk V | 11 | | | 1.0 | 48,645 | 1.0 | 48,645 |
| 9999 | TEMPORARY EMPLOYEES | K12 | | | 2.0 | 205,684 | 2.0 | 205,684 |
| | | | 37.1 | \$3,040,713 | 44.0 | \$3,658,560 | 44.0 | \$3,658,560 |
| 06 Strategic Planning and Policy - 5011871 | | | | | | | | |
| 6305 | Director of Strategic Planning & Policy | 24 | 1.0 | 139,078 | 1.0 | 142,561 | 1.0 | 142,561 |
| 0170 | Planner IV | 20 | 1.0 | 58,991 | 2.0 | 121,526 | 2.0 | 121,526 |
| 0176 | Planner III | 18 | | | 1.0 | 50,653 | 1.0 | 50,653 |
| 0177 | Planner II | 16 | 1.0 | 42,657 | 1.0 | 44,565 | 1.0 | 44,565 |
| 9999 | TEMPORARY EMPLOYEES | K12 | | | 2.0 | 205,684 | 2.0 | 205,684 |
| | | | 3.0 | \$240,726 | 7.0 | \$564,989 | 7.0 | \$564,989 |
| 04 Construction Inspections | | | | | | | | |
| 01 Engineering/Construction - 5011879 | | | | | | | | |
| 2286 | Hwy Engineer VI-Construction | 24 | 1.0 | 105,380 | 1.0 | 108,020 | 1.0 | 108,020 |
| 2207 | Highway Engineer V | 22 | 5.0 | 518,441 | 5.0 | 537,664 | 5.0 | 537,664 |
| 0293 | Administrative Analyst III | 21 | | | | 1 | | 1 |
| 2206 | Highway Engineer IV | 21 | 5.0 | 472,521 | 5.0 | 489,427 | 5.0 | 489,427 |
| 2279 | Senior Project Engineer | 21 | 3.0 | 301,023 | 2.0 | 206,532 | 2.0 | 206,532 |
| 0051 | Administrative Assistant V | 20 | 1.0 | 92,420 | 2.0 | 189,126 | 2.0 | 189,126 |
| 2205 | Highway Engineer III | 20 | 10.0 | 822,427 | 10.0 | 855,189 | 10.0 | 855,189 |
| 0292 | Administrative Analyst II | 19 | 1.0 | 53,658 | 1.0 | 55,385 | 1.0 | 55,385 |
| 2198 | Highway Engineer | 19 | 2.0 | 144,646 | 2.0 | 150,990 | 2.0 | 150,990 |
| 2249 | Engineering Assistant III | 19 | 5.0 | 369,382 | 5.0 | 384,655 | 5.0 | 384,655 |
| 2252 | Engineering Assistant II | 18 | 6.0 | 442,405 | 6.0 | 454,939 | 6.0 | 454,939 |
| 2273 | Project Engineer (Trainee) | 17 | | 1 | 1.0 | 54,815 | 1.0 | 54,815 |
| 2251 | Engineering Assistant I | 16 | 1.0 | 63,289 | 2.0 | 130,405 | 2.0 | 130,405 |
| 4878 | Engineering Assistant I | 15 | | 1 | | 1 | | 1 |
| 2255 | Engineering Technician III | 14 | 1.0 | 55,941 | 1.0 | 57,880 | 1.0 | 57,880 |
| 0046 | Administrative Assistant I | 12 | | | 2.0 | 90,928 | 2.0 | 90,928 |
| 0907 | Clerk V | 11 | 1.0 | 45,706 | 2.0 | 95,842 | 2.0 | 95,842 |
| 2371 | Motor Vehicle Driver (Road Repairman) | X | | | 1.0 | 75,085 | 1.0 | 75,085 |
| 9999 | TEMPORARY EMPLOYEES | K12 | | | 1.0 | 77,010 | 1.0 | 77,010 |
| | | | 42.0 | \$3,487,241 | 49.0 | \$4,013,894 | 49.0 | \$4,013,894 |

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

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|-------------------------------------------|-------|-------------------------|---------------------|--------------------|---------------------|----------------------------|---------------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 05 Highway Maintenance | | | | | | | | |
| 03 Maintenance - 5011882 | | | | | | | | |
| 4773 | Maintenance Bureau Supervisor | 24 | 1.0 | 94,992 | 1.0 | 97,370 | 1.0 | 97,370 |
| 0294 | Administrative Analyst IV | 22 | 1.0 | 71,305 | 1.0 | 73,090 | 1.0 | 73,090 |
| 2377 | Road Equipment Supervisor II | 22 | 1.0 | 74,209 | 1.0 | 76,535 | 1.0 | 76,535 |
| 0293 | Administrative Analyst III | 21 | 1.0 | 81,582 | 1.0 | 84,337 | 1.0 | 84,337 |
| 4099 | District Maintenance Supervisor/Highway | 21 | 5.0 | 469,847 | 4.5 | 456,787 | 4.5 | 456,787 |
| 0051 | Administrative Assistant V | 20 | 1.0 | 94,276 | 1.0 | 98,639 | 1.0 | 98,639 |
| 2205 | Highway Engineer III | 20 | 1.0 | 92,340 | 1.0 | 95,358 | 1.0 | 95,358 |
| 0292 | Administrative Analyst II | 19 | 3.0 | 216,018 | 4.0 | 278,627 | 4.0 | 278,627 |
| 2249 | Engineering Assistant III | 19 | 5.0 | 365,003 | 6.0 | 472,663 | 6.0 | 472,663 |
| 2375 | Road Maintenance Supervisor | 19 | 4.0 | 294,521 | 4.0 | 301,331 | 4.0 | 301,331 |
| 0050 | Administrative Assistant IV | 18 | 2.0 | 151,855 | 2.0 | 159,208 | 2.0 | 159,208 |
| 2252 | Engineering Assistant II | 18 | 2.0 | 134,515 | 2.0 | 139,789 | 2.0 | 139,789 |
| 0048 | Administrative Assistant III | 16 | 1.0 | 72,274 | 1.0 | 79,604 | 1.0 | 79,604 |
| 2251 | Engineering Assistant I | 16 | 1.0 | 66,871 | 1.0 | 69,055 | 1.0 | 69,055 |
| 6346 | Central Dispatch Operator | 16 | 2.0 | 135,263 | 2.0 | 144,652 | 2.0 | 144,652 |
| 0047 | Administrative Assistant II | 14 | | | | 1 | | 1 |
| 2255 | Engineering Technician III | 14 | 2.0 | 114,695 | 2.0 | 118,449 | 2.0 | 118,449 |
| 2254 | Engineering Technician II | 12 | | 1 | | 1 | | 1 |
| 0907 | Clerk V | 11 | 1.0 | 47,106 | 1.0 | 48,645 | 1.0 | 48,645 |
| 2393 | Laborer I | X | 10.0 | 790,403 | 13.0 | 1,102,233 | 13.0 | 1,102,233 |
| 2310 | Boilermaker-Welder | X | 4.0 | 361,756 | 4.0 | 378,204 | 4.0 | 378,204 |
| 2331 | Machinist | X | 6.0 | 553,489 | 6.0 | 586,549 | 6.0 | 586,549 |
| 2371 | Motor Vehicle Driver (Road Repairman) | X | 15.0 | 1,076,718 | 60.0 | 4,505,102 | 60.0 | 4,505,102 |
| 2372 | Road Equipment Operator | X | 11.0 | 1,036,470 | 11.0 | 1,097,376 | 11.0 | 1,097,376 |
| 2373 | Road Equipment Operator (Master Mechanic) | X | 4.0 | 401,856 | 4.0 | 424,356 | 4.0 | 424,356 |
| 2394 | Laborer II | X | | 1 | | 1 | | 1 |
| 2396 | Laborer Foreman (Highway) | X | 1.0 | 81,329 | 1.0 | 87,107 | 1.0 | 87,107 |
| 5658 | Deputy Bureau Chief of Maintenance | 23 | 1.0 | 104,687 | 1.0 | 107,394 | 1.0 | 107,394 |
| 6347 | Distribution Clerk | 14 | 1.0 | 62,693 | 1.0 | 69,053 | 1.0 | 69,053 |
| | | | 87.0 | \$7,046,075 | 136.5 | \$11,151,516 | 136.5 | \$11,151,516 |
| Total Salaries and Positions | | | 217.1 | \$17,789,839 | 289.5 | \$23,874,313 | 289.5 | \$23,874,313 |
| Turnover Adjustment | | | | (503,050) | | (716,230) | | (716,230) |
| Operating Funds Total | | | 217.1 | \$17,286,789 | 289.5 | \$23,158,083 | 289.5 | \$23,158,083 |

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

| Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|-------------------------|---------------------|--------------------|---------------------|----------------------------|---------------------|
| | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| X | 51.0 | 4,302,022 | 100.0 | 8,256,013 | 100.0 | 8,256,013 |
| K12 | | | 8.0 | 796,904 | 8.0 | 796,904 |
| 24 | 10.0 | 1,128,604 | 10.0 | 1,155,432 | 10.0 | 1,155,432 |
| 23 | 3.0 | 331,863 | 3.0 | 342,560 | 3.0 | 342,560 |
| 22 | 20.0 | 1,898,967 | 20.0 | 1,964,279 | 20.0 | 1,964,279 |
| 21 | 26.1 | 2,531,274 | 26.5 | 2,598,791 | 26.5 | 2,598,791 |
| 20 | 25.0 | 2,108,811 | 27.0 | 2,340,547 | 27.0 | 2,340,547 |
| 19 | 38.0 | 2,681,857 | 41.0 | 2,992,510 | 41.0 | 2,992,510 |
| 18 | 18.0 | 1,290,796 | 18.0 | 1,333,345 | 18.0 | 1,333,345 |
| 17 | 4.0 | 232,895 | 7.0 | 389,789 | 7.0 | 389,789 |
| 16 | 10.0 | 636,211 | 12.0 | 802,891 | 12.0 | 802,891 |
| 15 | | 1 | | 1 | | 1 |
| 14 | 6.0 | 347,768 | 6.0 | 363,832 | 6.0 | 363,832 |
| 13 | | | 1.0 | 54,321 | 1.0 | 54,321 |
| 12 | 1.0 | 54,568 | 3.0 | 151,031 | 3.0 | 151,031 |
| 11 | 4.0 | 189,635 | 5.0 | 253,234 | 5.0 | 253,234 |
| 09 | 1.0 | 54,567 | 2.0 | 78,833 | 2.0 | 78,833 |
| Total Salaries and Positions | 217.1 | \$17,789,839 | 289.5 | \$23,874,313 | 289.5 | \$23,874,313 |
| Turnover Adjustment | | (503,050) | | (716,230) | | (716,230) |
| Operating Funds Total | 217.1 | \$17,286,789 | 289.5 | \$23,158,083 | 289.5 | \$23,158,083 |

DEPARTMENT OVERVIEW

510 ANIMAL CONTROL DEPARTMENT

Mission

The Department of Animal and Rabies Control was created for the prevention of the fatal disease of rabies. Rabies prevention is accomplished through adhering to the five tenets of preventing the spread of a disease that cannot be eradicated but can be controlled; vaccination, registration, education, legislation and surveillance. The Department serves as a major public health partner in the prevention of not only rabies but as a major resource for the prevention of zoonotic diseases (from animal to man) and communicable diseases (from wildlife to companion animal).

Mandates and Key Activities

- Mandated to uphold 510 ILCS 5 (Animal Control Act), 510 ILCS 70 (Humane Care for Animals Act) and Chapter 10 (Cook County Animal Control Act)
- Provides for and maintains the rabies registration through serially numbered rabies tags as prescribed by Illinois State Statute.
- Handles all specimens submitted for rabies analysis.
- Enforces all post-bite quarantine protocol for the entire County.
- Provides low cost rabies vaccine clinics throughout the County.
- Provides training and education for Animal Control Officers, veterinarians, schools, community groups and town meetings.
- Assists municipalities County-wide in extraordinary circumstance such as the need for tranquilizing equipment, hoarding situations or evictions.

Programs

Administration (5 FTE)

Supervises departmental programs and manages administrative functions including financial and procurement activities.

Rabies Prevention (18 FTE)

Processes animal tags and certificates of vaccination. Conducts periodic outdoor vaccination services in various locations.

Discussion of 2016 Department and Program Outcomes

The department of Animal and Rabies Control offered a number of services in 2016. Our Low Cost Rabies Vaccine Clinics provides \$7 one-year and \$21 three-years rabies vaccines throughout the County. While maintaining strict protocol for the prevention of CIV, 4,123 animals were vaccinated in 2016.

The department enforced the Post-Bite/Scratch Protocol by ensuring compliance to all bite/scratch reports or issuing a violation notice within 14 days of notification of bite occurrence. We also provided nationally certified animal control training classes including two nationally certified courses, an Animal Disaster Planning seminar, a Hoarding Education seminar, and a Herpetology Law and Handling seminar. The department was responsible for numerous television and radio updates on Distemper and CIV in 2016.

| Performance Data | | | |
|--------------------------------------------------------------------|---------|-------------------------|-------------------|
| Performance Indicator | FY 2015 | FY 2016 Projected YE | FY 2017 Target |
| Rabies Prevention Program Output Metric | | | |
| Animals vaccinated through the low cost rabies vaccination program | 5,344 | 4,123 | 4000 |
| Rabies Prevention Program Efficiency Metric | | | |
| Average days from bite to delivery of report to department | 7 | 8 | 3 |
| Rabies Prevention Program Outcome Metric | | | |
| % compliance after violation notices are issued | 44% | 65% | 75% |
| Zero based Budget Metric | | | |
| Cost per animal vaccination certificate (dollars) | .83 | .82 | .81 |

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

Updating computer capabilities to increase accessibility is a cost driver for our FY 2017 budget. We have incorporated the cost of the migration of the mainframe data base to a more accessible system. Updating field computer equipment to handle this migration has been addressed in the 2017 budget resulting in a cost to the Department of \$1,000,000. Two initiatives in 2017 include:

•Webinar Development – we plan to expand the education program with webinars available on County website.

•Field Operations Response Time Improvement – we will continue to work with GIS to format patrol zones and GPS to provide the most efficient routes to decrease response time.

| Fund Category | Appropriations (\$ thousands) | | |
|-----------------------|-------------------------------|--------------------------------|---------------------|
| | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Special Purpose Funds | 4,095.0 | 3,606.4 | 4,545.5 |
| | Adopted | Adopted | Recommended |
| FTE Positions | 23.0 | 23.0 | 23.0 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 510 - ANIMAL CONTROL DEPARTMENT

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|-----------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|-----------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 948,178 | 1,270,953 | 1,303,075 | 1,303,075 | 32,122 |
| 124/501250 Employee Health Insurance Allotment | 2,400 | | | | |
| 170/501510 Mandatory Medicare Costs | 13,601 | 18,431 | 18,896 | 18,896 | 465 |
| 174/501570 Statutory Pension | 121,908 | 162,544 | 164,812 | 164,812 | 2,268 |
| 175/501590 Life Insurance Program | 1,936 | 3,056 | 2,014 | 2,014 | (1,042) |
| 176/501610 Health Insurance | 145,919 | 220,343 | 183,356 | 183,356 | (36,987) |
| 177/501640 Dental Insurance Plan | 3,964 | 6,248 | 5,210 | 5,210 | (1,038) |
| 178/501660 Unemployment Compensation | | | 966 | 966 | 966 |
| 179/501690 Vision Care Insurance | 1,626 | 2,413 | 2,174 | 2,174 | (239) |
| 181/501715 Group Pharmacy Insurance | 38,948 | 65,138 | 58,942 | 58,942 | (6,196) |
| 183/501770 Seminars for Professional Employees | | 7,000 | 5,000 | 5,000 | (2,000) |
| 185/501810 Professional and Technical Membership Fees | 270 | 1,000 | 700 | 700 | (300) |
| 186/501860 Training Programs for Staff Personnel | 16,578 | 43,000 | 30,000 | 30,000 | (13,000) |
| 190/501970 Transportation and Other Travel Expenses for Employees | 1,962 | 11,000 | 11,000 | 11,000 | |
| Personal Services Total | 1,297,290 | 1,811,126 | 1,786,145 | 1,786,145 | (24,981) |
| Contractual Services | | | | | |
| 220/520150 Communication Services | 5,196 | 8,788 | 7,914 | 7,914 | (874) |
| 225/520260 Postage | 31,809 | 31,810 | 23,000 | 23,000 | (8,810) |
| 228/520280 Delivery Services | 30,000 | 34,000 | 33,000 | 33,000 | (1,000) |
| 240/520490 External Graphics and Reproduction Services | 11,880 | 10,000 | | | (10,000) |
| 241/520491 Internal Graphics and Reproduction Services | 6,479 | 10,000 | 10,000 | 10,000 | |
| 250/520730 Premiums on Fidelity, Surety Bonds and Public Liability | | 1,000 | 1,000 | 1,000 | |
| 260/520830 Professional and Managerial Services | 38,290 | 95,000 | 953,939 | 953,939 | 858,939 |
| 298/521310 Special or Cooperative Programs | 567,798 | 950,500 | 885,000 | 885,000 | (65,500) |
| Contractual Services Total | 691,452 | 1,141,098 | 1,913,853 | 1,913,853 | 772,755 |
| Supplies and Materials | | | | | |
| 320/530100 Wearing Apparel | | 10,670 | 7,000 | 7,000 | (3,670) |
| 333/530270 Institutional Supplies | 8,408 | 99,910 | 100,000 | 100,000 | 90 |
| 350/530600 Office Supplies | 3,032 | 5,500 | 5,670 | 5,670 | 170 |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | 153 | 2,000 | 1,000 | 1,000 | (1,000) |
| 388/531650 Computer Operation Supplies | 331 | 7,760 | 184,000 | 184,000 | 176,240 |
| Supplies and Materials Total | 11,924 | 125,840 | 297,670 | 297,670 | 171,830 |
| Operations and Maintenance | | | | | |
| 440/540130 Maintenance and Repair of Office Equipment | 516 | 1,500 | 1,500 | 1,500 | |
| 441/540170 Maintenance and Repair of Data Processing Equipment and Software | 4,900 | 4,900 | 8,048 | 8,048 | 3,148 |
| 444/540250 Maintenance and Repair of Automotive Equipment | 39,485 | 48,500 | 50,000 | 50,000 | 1,500 |
| Operations and Maintenance Total | 44,901 | 54,900 | 59,548 | 59,548 | 4,648 |
| Capital Equipment and Improvements | | | | | |
| 549/560610 Vehicle Purchase | | 48,500 | 51,000 | 51,000 | 2,500 |
| 550/560620 Automotive Equipment | | 33,950 | 32,000 | 32,000 | (1,950) |
| 579/560450 Computer Equipment | | | 42,000 | 42,000 | 42,000 |
| Capital Equipment and Improvements Total | | 82,450 | 125,000 | 125,000 | 42,550 |
| Rental and Leasing | | | | | |
| 630/550010 Rental of Office Equipment | 4,064 | 8,464 | | | (8,464) |
| 630/550018 County Wide Canon Photocopier Lease | | | 4,267 | 4,267 | 4,267 |
| Rental and Leasing Total | 4,064 | 8,464 | 4,267 | 4,267 | (4,197) |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 510 - ANIMAL CONTROL DEPARTMENT

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|---------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------|
| Contingency and Special Purposes | | | | | |
| 814/580380 Appropriation Adjustments | | 8,842 | | | (8,842) |
| 818/580033 Reimbursement to Designated Fund | | 50,000 | 50,000 | 50,000 | |
| 883/580260 Cook County Administration | 242,763 | 323,685 | 309,038 | 309,038 | (14,647) |
| Contingency and Special Purposes Total | 242,763 | 382,527 | 359,038 | 359,038 | (23,489) |
| Operating Funds Total | 2,292,394 | 3,606,405 | 4,545,521 | 4,545,521 | 939,116 |

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

DEPARTMENT 510 - ANIMAL CONTROL DEPARTMENT

| Job Code | Title | Grade | 2016 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 | 111,297 | 1.0 | 114,084 | 1.0 | 114,084 |
| 5204 | Deputy Director | 23 | 1.0 | 110,041 | 1.0 | 113,846 | 1.0 | 113,846 |
| 0252 | Business Manager II | 20 | | 1 | | 1 | | 1 |
| 0145 | Accountant V | 19 | 1.0 | 70,350 | 1.0 | 71,430 | 1.0 | 71,430 |
| 0048 | Administrative Assistant III | 16 | 1.0 | 63,438 | 1.0 | 66,388 | 1.0 | 66,388 |
| 0047 | Administrative Assistant II | 14 | 1.0 | 58,199 | 1.0 | 60,104 | 1.0 | 60,104 |
| | | | 5.0 | \$413,326 | 5.0 | \$425,853 | 5.0 | \$425,853 |
| 02 Public Information Section | | | | | | | | |
| 01 Issuing Tags - 5100586 | | | | | | | | |
| 0907 | Clerk V | 11 | 2.0 | 89,973 | 2.0 | 94,045 | 2.0 | 94,045 |
| | | | 2.0 | \$89,973 | 2.0 | \$94,045 | 2.0 | \$94,045 |
| 02 Issuing Certificates - 5100587 | | | | | | | | |
| 0907 | Clerk V | 11 | 6.0 | 253,991 | 6.0 | 261,639 | 6.0 | 261,639 |
| | | | 6.0 | \$253,991 | 6.0 | \$261,639 | 6.0 | \$261,639 |
| 03 Investigation And Enforcement | | | | | | | | |
| 01 Biter Cases and Citations - 5100588 | | | | | | | | |
| 0907 | Clerk V | 11 | 2.0 | 91,412 | 2.0 | 94,394 | 2.0 | 94,394 |
| | | | 2.0 | \$91,412 | 2.0 | \$94,394 | 2.0 | \$94,394 |
| 04 Surveillance Program | | | | | | | | |
| 01 Animal Apprehension and Service Calls - 5100589 | | | | | | | | |
| 1393 | Animal Control Field Supervisor | 16 | 1.0 | 64,908 | 1.0 | 69,038 | 1.0 | 69,038 |
| 2045 | Animal Control Warden | 15 | 6.0 | 348,913 | 6.0 | 350,210 | 6.0 | 350,210 |
| 0907 | Clerk V | 11 | 1.0 | 45,577 | 1.0 | 48,197 | 1.0 | 48,197 |
| | | | 8.0 | \$459,398 | 8.0 | \$467,445 | 8.0 | \$467,445 |
| Total Salaries and Positions | | | 23.0 | \$1,308,100 | 23.0 | \$1,343,376 | 23.0 | \$1,343,376 |
| Turnover Adjustment | | | | (37,147) | | (40,301) | | (40,301) |
| Operating Funds Total | | | 23.0 | \$1,270,953 | 23.0 | \$1,303,075 | 23.0 | \$1,303,075 |

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

| Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|-------------------------|--------------------|--------------------|--------------------|----------------------------|--------------------|
| | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 24 | 1.0 | 111,297 | 1.0 | 114,084 | 1.0 | 114,084 |
| 23 | 1.0 | 110,041 | 1.0 | 113,846 | 1.0 | 113,846 |
| 20 | | 1 | | 1 | | 1 |
| 19 | 1.0 | 70,350 | 1.0 | 71,430 | 1.0 | 71,430 |
| 16 | 2.0 | 128,346 | 2.0 | 135,426 | 2.0 | 135,426 |
| 15 | 6.0 | 348,913 | 6.0 | 350,210 | 6.0 | 350,210 |
| 14 | 1.0 | 58,199 | 1.0 | 60,104 | 1.0 | 60,104 |
| 11 | 11.0 | 480,953 | 11.0 | 498,275 | 11.0 | 498,275 |
| Total Salaries and Positions | 23.0 | \$1,308,100 | 23.0 | \$1,343,376 | 23.0 | \$1,343,376 |
| Turnover Adjustment | | (37,147) | | (40,301) | | (40,301) |
| Operating Funds Total | 23.0 | \$1,270,953 | 23.0 | \$1,303,075 | 23.0 | \$1,303,075 |

DEPARTMENT OVERVIEW

530 COOK COUNTY LAW LIBRARY

Mission

The Cook County Law Library is a leader in promoting justice by providing access to premier electronic and print legal resources for a diverse community that includes attorneys, judges, self-represented litigants, government, and the public. Cook County Law Library supports innovative approaches using technology and collaboration with other legal organizations and Cook County departments to deliver access to the highest standard of legal information and services.

Mandates and Key Activities

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

Programs

Administration (5 FTE)

Supervises departmental programs and manages administrative functions including financial activities.

Access Services (23 FTE)

Provides access to printed and electronic resources.

Resource Development (2 FTE)

Identifies and acquires electronic and printed resources for the library's collection.

Discussion of 2016 Department and Program Outcomes

The Cook County Law Library is a public law library serving the legal information needs of attorneys, judges, self-represented litigants, government and the public in Cook County. The main Law Library is located on the 29th floor of the Richard J. Daley Center with branch locations in the following courthouses: Criminal Court, Skokie, Markham, Maywood, and Bridgeview. In FY2016, self-represented litigants served daily by the main library public services staff increased 27% over the same period in FY2015. In FY2016, patrons gave Library services a 93% satisfaction rating. Library visitors continue to utilize the multipurpose copy/print/scan equipment as it offers an efficient, cost-effective means of document reproduction.

| Performance Data | | | |
|--------------------------------------------------------------------------------------|---------|-------------------------|-------------------|
| Performance Indicator | FY 2015 | FY 2016 Projected YE | FY 2017 Target |
| Access Services Program Output Measure | | | |
| # of patron visits | 117,048 | 114,700 | 116,000 |
| Access Services Program Efficiency Metric | | | |
| # of patron inquiries handled per main library public services staff (daily average) | 23 | 23 | 23 |
| Access Services Program Outcome Metric | | | |
| Satisfaction level with the library's services based on semi-annual patron survey | 91% | 93% | 90% |
| Zero Based Budget Indicator | | | |
| Staff cost per patron visit (in dollars) | \$19.86 | \$20.46 | \$20.67 |

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

The Cook County Law Library is a public law library serving the legal information needs of attorneys, judges, self-represented litigants, government and the public in Cook County. Access to reliable information is a critical component of access to justice.

As the only public law library in Cook County, attorneys, judges, self-represented litigants, government officials, and the public use the Law Library to access critical information to address their legal issues. In FY2017, the Law Library will continue to pursue a robust Resource Development program ensuring selection and acquisition of relevant and cost-effective resources in the most usable format (print or electronic) to meet the wide-ranging information needs of our diverse patron base. The Administration program will support all Departmental programs through review and revision of policies and procedures and solid stewardship and implementation of county-wide initiatives in coordination with other county departments.

In FY2016, the Law Library inaugurated a series of free, public education programs for attorneys, self-represented litigants, and the public. In FY2017, the Library will expand the Education and Outreach program by offering a broader range of training, research, and public interest classes to enable patrons to achieve a more satisfactory and productive research experience. The Access Facilitation program will increase legal research content and resources for self-represented litigants through the new Cook County web portal and add expanded e-resources to the online library catalog.

| Appropriations (\$ thousands) | | | |
|-------------------------------|-----------------|--------------------------------|---------------------|
| Fund Category | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Special Purpose Funds | 5,421.0 | 4,929.0 | 4,891.6 |
| | Adopted | Adopted | Recommended |
| FTE Positions | 34.0 | 28.0 | 30.0 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 530 - COOK COUNTY LAW LIBRARY

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|-----------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|-----------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 1,218,768 | 1,574,410 | 1,755,633 | 1,755,633 | 181,223 |
| 170/501510 Mandatory Medicare Costs | 13,560 | 22,834 | 25,462 | 25,462 | 2,628 |
| 174/501570 Statutory Pension | 161,055 | 214,740 | 217,890 | 217,890 | 3,150 |
| 175/501590 Life Insurance Program | 2,881 | 4,564 | 2,663 | 2,663 | (1,901) |
| 176/501610 Health Insurance | 256,162 | 389,569 | 285,580 | 285,580 | (103,989) |
| 177/501640 Dental Insurance Plan | 7,475 | 12,097 | 9,918 | 9,918 | (2,179) |
| 178/501660 Unemployment Compensation | | | 1,260 | 1,260 | 1,260 |
| 179/501690 Vision Care Insurance | 2,467 | 4,162 | 3,225 | 3,225 | (937) |
| 181/501715 Group Pharmacy Insurance | 66,780 | 109,710 | 87,649 | 87,649 | (22,061) |
| 185/501810 Professional and Technical Membership Fees | 1,590 | 2,000 | 2,000 | 2,000 | |
| 186/501860 Training Programs for Staff Personnel | 764 | 10,000 | 5,000 | 5,000 | (5,000) |
| 190/501970 Transportation and Other Travel Expenses for Employees | 37 | 3,000 | 2,000 | 2,000 | (1,000) |
| Personal Services Total | 1,731,539 | 2,347,086 | 2,398,280 | 2,398,280 | 51,194 |
| Contractual Services | | | | | |
| 220/520150 Communication Services | 1,256 | 1,145 | 2,000 | 2,000 | 855 |
| 225/520260 Postage | 101 | 276 | 200 | 200 | (76) |
| 240/520490 External Graphics and Reproduction Services | 554 | 9,215 | 3,000 | 3,000 | (6,215) |
| 241/520491 Internal Graphics and Reproduction Services | 176 | 700 | 500 | 500 | (200) |
| Contractual Services Total | 2,087 | 11,336 | 5,700 | 5,700 | (5,636) |
| Supplies and Materials | | | | | |
| 350/530600 Office Supplies | 4,247 | 18,058 | 15,000 | 15,000 | (3,058) |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | 811,207 | 1,152,441 | 1,152,441 | 1,152,441 | |
| 355/530700 Photographic and Reproduction Supplies | 3,688 | 6,450 | 4,840 | 4,840 | (1,610) |
| 388/531650 Computer Operation Supplies | 7,016 | 19,400 | 15,000 | 15,000 | (4,400) |
| Supplies and Materials Total | 826,158 | 1,196,349 | 1,187,281 | 1,187,281 | (9,068) |
| Operations and Maintenance | | | | | |
| 440/540130 Maintenance and Repair of Office Equipment | 1,824 | 5,000 | 3,000 | 3,000 | (2,000) |
| 441/540170 Maintenance and Repair of Data Processing Equipment and Software | | 5,000 | 9,250 | 9,250 | 4,250 |
| 449/540310 Op., Maint. and Repair of Institutional Equipment | 288 | 461 | 400 | 400 | (61) |
| 470/540390 Operating Costs for the Richard J. Daley Center | 495,076 | 594,092 | 627,572 | 627,572 | 33,480 |
| Operations and Maintenance Total | 497,188 | 604,553 | 640,222 | 640,222 | 35,669 |
| Capital Equipment and Improvements | | | | | |
| 530/560510 Office Furnishings and Equipment | 36,785 | 51,720 | | | (51,720) |
| Capital Equipment and Improvements Total | 36,785 | 51,720 | | | (51,720) |
| Rental and Leasing | | | | | |
| 630/550010 Rental of Office Equipment | 12,937 | 26,520 | 14,292 | 14,292 | (12,228) |
| 630/550018 County Wide Canon Photocopier Lease | | | 35,297 | 35,297 | 35,297 |
| Rental and Leasing Total | 12,937 | 26,520 | 49,589 | 49,589 | 23,069 |
| Contingency and Special Purposes | | | | | |
| 814/580380 Appropriation Adjustments | | 3,302 | | | (3,302) |
| 881/580240 County Government Public Programs and Events | 39 | 2,500 | 2,500 | 2,500 | |
| 883/580260 Cook County Administration | 514,240 | 685,654 | 607,998 | 607,998 | (77,656) |
| Contingency and Special Purposes Total | 514,279 | 691,456 | 610,498 | 610,498 | (80,958) |
| Operating Funds Total | 3,620,973 | 4,929,020 | 4,891,570 | 4,891,570 | (37,450) |

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

| Job Code | Title | Grade | 2016 FTE Pos. | Approved & Adopted Salaries | Department Request FTE Pos. | Request Salaries | President's Recommendation FTE Pos. | Recommendation Salaries |
|---------------------------------------------------------|--------------------------------|-------|---------------|-----------------------------|-----------------------------|------------------|-------------------------------------|-------------------------|
| 01 Administration | | | | | | | | |
| 01 Supervisory and Clerical - 5300549 | | | | | | | | |
| 0834 | Executive Law Librarian | 24 | 1.0 | 107,657 | 1.0 | 110,352 | 1.0 | 110,352 |
| 5551 | Deputy Law Librarian | 23 | 1.0 | 101,600 | 1.0 | 104,389 | 1.0 | 104,389 |
| 0838 | Law Librarian IV | 21 | 1.0 | 92,880 | 1.0 | 96,087 | 1.0 | 96,087 |
| 5309 | Director of Fiscal Control I | 20 | 1.0 | 64,530 | 1.0 | 67,428 | 1.0 | 67,428 |
| 0050 | Administrative Assistant IV | 18 | | 1 | | 1 | | 1 |
| | | | 4.0 | \$366,668 | 4.0 | \$378,257 | 4.0 | \$378,257 |
| 02 Public Services Division | | | | | | | | |
| 02 Reference Department - 5300551 | | | | | | | | |
| 0837 | Law Librarian III | 20 | | 1 | | 1 | | 1 |
| 0836 | Law Librarian II | 18 | 3.0 | 225,925 | 3.0 | 233,313 | 3.0 | 233,313 |
| 1102 | Computer Operator II | 14 | | 1 | | 1 | | 1 |
| | | | 3.0 | \$225,927 | 3.0 | \$233,315 | 3.0 | \$233,315 |
| 03 Circulation Department - 5300552 | | | | | | | | |
| 0048 | Administrative Assistant III | 16 | 1.0 | 66,870 | 1.0 | 69,054 | 1.0 | 69,054 |
| 0936 | Stenographer V | 13 | 1.0 | 52,100 | 1.0 | 53,806 | 1.0 | 53,806 |
| 0907 | Clerk V | 11 | 2.0 | 94,212 | 2.0 | 97,290 | 2.0 | 97,290 |
| 0906 | Clerk IV | 09 | 1.0 | 41,137 | 1.0 | 42,483 | 1.0 | 42,483 |
| | | | 5.0 | \$254,319 | 5.0 | \$262,633 | 5.0 | \$262,633 |
| 04 International Law Department - 5300553 | | | | | | | | |
| 0837 | Law Librarian III | 20 | | 1 | 1.0 | 60,470 | 1.0 | 60,470 |
| 0831 | Cataloguer I | 11 | 1.0 | 47,106 | 1.0 | 48,645 | 1.0 | 48,645 |
| | | | 1.0 | \$47,107 | 2.0 | \$109,115 | 2.0 | \$109,115 |
| 03 Fiscal Division | | | | | | | | |
| 01 Supervisory and Clerical - 5300554 | | | | | | | | |
| 0144 | Accountant IV | 17 | | 1 | | 1 | | 1 |
| 0142 | Accountant II | 13 | 1.0 | 54,191 | 1.0 | 41,580 | 1.0 | 41,580 |
| 0141 | Accountant I | 11 | 1.0 | 47,106 | 1.0 | 48,645 | 1.0 | 48,645 |
| | | | 2.0 | \$101,298 | 2.0 | \$90,226 | 2.0 | \$90,226 |
| 04 Technical Services Division | | | | | | | | |
| 01 Acquisitions and Cataloguing Dept. - 5300555 | | | | | | | | |
| 0051 | Administrative Assistant V | 20 | | | 1.0 | 95,358 | 1.0 | 95,358 |
| 0837 | Law Librarian III | 20 | | 1 | | 1 | | 1 |
| 5837 | Technical Services Librarian I | 18 | 1.0 | 49,053 | 1.0 | 52,164 | 1.0 | 52,164 |
| 0047 | Administrative Assistant II | 14 | | 1 | | 1 | | 1 |
| 0046 | Administrative Assistant I | 12 | 1.0 | 50,459 | 1.0 | 52,109 | 1.0 | 52,109 |
| | | | 2.0 | \$99,514 | 3.0 | \$199,633 | 3.0 | \$199,633 |
| 03 Filing Department - 5300557 | | | | | | | | |
| 0907 | Clerk V | 11 | 1.0 | 47,106 | 1.0 | 48,645 | 1.0 | 48,645 |
| 0906 | Clerk IV | 09 | 1.0 | 38,471 | 1.0 | 40,422 | 1.0 | 40,422 |
| | | | 2.0 | \$85,577 | 2.0 | \$89,067 | 2.0 | \$89,067 |
| 04 Mail, Claiming, & Bindery Dept. - 5300558 | | | | | | | | |
| 0907 | Clerk V | 11 | 1.0 | 47,106 | 1.0 | 36,250 | 1.0 | 36,250 |
| | | | 1.0 | \$47,106 | 1.0 | \$36,250 | 1.0 | \$36,250 |
| 06 Maywood Branch Library | | | | | | | | |
| 01 Reader Services Maywood - 5300560 | | | | | | | | |
| 0835 | Law Librarian I | 16 | 1.0 | 66,870 | 1.0 | 69,054 | 1.0 | 69,054 |
| 0906 | Clerk IV | 09 | 1.0 | 38,470 | 1.0 | 40,681 | 1.0 | 40,681 |
| | | | 2.0 | \$105,340 | 2.0 | \$109,735 | 2.0 | \$109,735 |

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

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|----------------------------------------------------|-----------------------------|-------|-------------------------|--------------------|--------------------|--------------------|----------------------------|--------------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 08 Criminal Court Branch Library | | | | | | | | |
| 01 Reader Services Criminal Court Branch - 5300562 | | | | | | | | |
| 0907 | Clerk V | 11 | 1.0 | 47,106 | 1.0 | 48,645 | 1.0 | 48,645 |
| 0906 | Clerk IV | 09 | 1.0 | 39,959 | 1.0 | 41,265 | 1.0 | 41,265 |
| | | | 2.0 | \$87,065 | 2.0 | \$89,910 | 2.0 | \$89,910 |
| 09 Markham Branch Library | | | | | | | | |
| 01 Reader Services Markham - 5300563 | | | | | | | | |
| 0907 | Clerk V | 11 | | 1 | | 1 | | 1 |
| 0906 | Clerk IV | 09 | 1.0 | 41,137 | 1.0 | 42,483 | 1.0 | 42,483 |
| | | | 1.0 | \$41,138 | 1.0 | \$42,484 | 1.0 | \$42,484 |
| 10 Skokie Branch Library | | | | | | | | |
| 01 Reader Services Skokie - 5300564 | | | | | | | | |
| 0835 | Law Librarian I | 16 | 1.0 | 66,715 | 1.0 | 69,054 | 1.0 | 69,054 |
| 0906 | Clerk IV | 09 | 1.0 | 39,959 | 1.0 | 42,483 | 1.0 | 42,483 |
| | | | 2.0 | \$106,674 | 2.0 | \$111,537 | 2.0 | \$111,537 |
| 11 Bridgeview Branch Library | | | | | | | | |
| 01 Reader Services Bridgeview - 5300565 | | | | | | | | |
| 0047 | Administrative Assistant II | 14 | 1.0 | 55,940 | 1.0 | 57,768 | 1.0 | 57,768 |
| 0907 | Clerk V | 11 | | 1 | | 1 | | 1 |
| | | | 1.0 | \$55,941 | 1.0 | \$57,769 | 1.0 | \$57,769 |
| Total Salaries and Positions | | | 28.0 | \$1,623,674 | 30.0 | \$1,809,931 | 30.0 | \$1,809,931 |
| Turnover Adjustment | | | | (49,264) | | (54,298) | | (54,298) |
| Operating Funds Total | | | 28.0 | \$1,574,410 | 30.0 | \$1,755,633 | 30.0 | \$1,755,633 |

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

| Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|-------------------------|--------------------|--------------------|--------------------|----------------------------|--------------------|
| | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 24 | 1.0 | 107,657 | 1.0 | 110,352 | 1.0 | 110,352 |
| 23 | 1.0 | 101,600 | 1.0 | 104,389 | 1.0 | 104,389 |
| 21 | 1.0 | 92,880 | 1.0 | 96,087 | 1.0 | 96,087 |
| 20 | 1.0 | 64,533 | 3.0 | 223,258 | 3.0 | 223,258 |
| 18 | 4.0 | 274,979 | 4.0 | 285,478 | 4.0 | 285,478 |
| 17 | | 1 | | 1 | | 1 |
| 16 | 3.0 | 200,455 | 3.0 | 207,162 | 3.0 | 207,162 |
| 14 | 1.0 | 55,942 | 1.0 | 57,770 | 1.0 | 57,770 |
| 13 | 2.0 | 106,291 | 2.0 | 95,386 | 2.0 | 95,386 |
| 12 | 1.0 | 50,459 | 1.0 | 52,109 | 1.0 | 52,109 |
| 11 | 7.0 | 329,744 | 7.0 | 328,122 | 7.0 | 328,122 |
| 09 | 6.0 | 239,133 | 6.0 | 249,817 | 6.0 | 249,817 |
| Total Salaries and Positions | 28.0 | \$1,623,674 | 30.0 | \$1,809,931 | 30.0 | \$1,809,931 |
| Turnover Adjustment | | (49,264) | | (54,298) | | (54,298) |
| Operating Funds Total | 28.0 | \$1,574,410 | 30.0 | \$1,755,633 | 30.0 | \$1,755,633 |

DEPARTMENT OVERVIEW

585 ENVIRONMENTAL CONTROL SOLID WASTE FEE

Mission

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

Mandates and Key Activities

- Cook County Environmental Control Ordinance
- IL Solid Waste Planning and Recycling Act
- Inspect for compliance with applicable county ordinances, state and local laws as they apply to the transport and disposal of solid waste in Cook County
- Provide inspection and enforcement of Illinois Environmental Protection Agency permitted solid waste sites and illegal dumps under the intergovernmental agreement between IEPA and Cook County
- Ensure compliance with Cook County liquid hazardous waste and Tier II (storage of extremely hazardous substances) reporting requirements
- Support efforts of local communities to revitalize sites with potential environmental contamination

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

With implementation of the solid waste program, Cook County will increase the number of recycling events and partner with more local communities on waste reduction.

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

Complete approximately 1,080 compliance based inspections of solid waste, liquid waste, Tier II, and recycling facilities.

Engage communities with potential initiatives for recycling and site remediation.

| Appropriations (\$ thousands) | | | |
|-------------------------------|-----------------|--------------------------------|---------------------|
| Fund Category | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Special Purpose Funds | 337.7 | 517.6 | 559.1 |
| | Adopted | Adopted | Recommended |
| FTE Positions | 0 | 2.0 | 2.0 |

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

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|----------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|----------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 50,382 | 128,739 | 125,744 | 125,744 | (2,995) |
| 170/501510 Mandatory Medicare Costs | 726 | 1,867 | 1,824 | 1,824 | (43) |
| 172/501540 Workers' Compensation | | 1,931 | | | (1,931) |
| 174/501570 Statutory Pension | 12,639 | 16,852 | 16,460 | 16,460 | (392) |
| 175/501590 Life Insurance Program | 196 | 340 | 201 | 201 | (139) |
| 176/501610 Health Insurance | 17,723 | 27,982 | 25,551 | 25,551 | (2,431) |
| 177/501640 Dental Insurance Plan | 441 | 754 | 808 | 808 | 54 |
| 178/501660 Unemployment Compensation | | 1,931 | 84 | 84 | (1,847) |
| 179/501690 Vision Care Insurance | 112 | 194 | 256 | 256 | 62 |
| 181/501715 Group Pharmacy Insurance | | | 6,963 | 6,963 | 6,963 |
| Personal Services Total | 82,219 | 180,590 | 177,891 | 177,891 | (2,699) |
| Contractual Services | | | | | |
| 245/520610 Advertising For Specific Purposes | | | 25,000 | 25,000 | 25,000 |
| Contractual Services Total | | | 25,000 | 25,000 | 25,000 |
| Contingency and Special Purposes | | | | | |
| 818/580033 Reimbursement to Designated Fund | | 337,000 | 356,211 | 356,211 | 19,211 |
| Contingency and Special Purposes Total | | 337,000 | 356,211 | 356,211 | 19,211 |
| Operating Funds Total | 82,219 | 517,590 | 559,102 | 559,102 | 41,512 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
 DEPARTMENT 585 - ENVIRONMENTAL CONTROL SOLID WASTE FEE

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|-----------------------------------|-------|-------------------------|------------------|--------------------|------------------|----------------------------|------------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 01 General Administration | | | | | | | | |
| 01 General Administration - 5850101 | | | | | | | | |
| 2218 | Environmental Control Engineer II | 19 | 1.0 | 72,435 | 1.0 | 70,457 | 1.0 | 70,457 |
| 2217 | Environmental Control Engineer I | 17 | 1.0 | 56,304 | 1.0 | 55,287 | 1.0 | 55,287 |
| | | | 2.0 | \$128,739 | 2.0 | \$125,744 | 2.0 | \$125,744 |
| Total Salaries and Positions | | | 2.0 | \$128,739 | 2.0 | \$125,744 | 2.0 | \$125,744 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
 DEPARTMENT 585 - ENVIRONMENTAL CONTROL SOLID WASTE FEE

| Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|-------------------------|------------------|--------------------|------------------|----------------------------|------------------|
| | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 19 | 1.0 | 72,435 | 1.0 | 70,457 | 1.0 | 70,457 |
| 17 | 1.0 | 56,304 | 1.0 | 55,287 | 1.0 | 55,287 |
| Total Salaries and Positions | 2.0 | \$128,739 | 2.0 | \$125,744 | 2.0 | \$125,744 |

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BUREAU SUMMARY
 BUREAU OF FINANCE

SUMMARY OF APPROPRIATIONS

| Department and Title | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|----------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------------|
| Corporate Fund | | | | | |
| 021 - Office of the Chief Financial Officer | 812,311 | 1,006,961 | 1,321,387 | 1,318,983 | 312,022 |
| 007 - Revenue | 4,404,534 | 6,972,057 | 8,524,558 | 8,524,558 | 1,552,501 |
| 008 - Risk Management | 1,283,205 | 1,590,751 | 2,100,003 | 2,100,003 | 509,252 |
| 014 - Budget and Management Services | 1,405,132 | 1,623,702 | 1,941,500 | 1,941,500 | 317,798 |
| 020 - County Comptroller | 2,508,495 | 3,220,762 | 3,733,582 | 3,733,582 | 512,820 |
| 022 - Contract Compliance | 681,030 | 850,325 | 1,036,953 | 1,036,953 | 186,628 |
| 029 - Office of Enterprise Resource Planning (ERP) | 1,213,986 | 1,632,491 | 1,874,290 | 1,874,290 | 241,799 |
| 030 - Office of the Chief Procurement Officer | 2,268,332 | 2,894,348 | 3,421,315 | 3,421,315 | 526,967 |
| Corporate Fund Total | 14,577,025 | 19,791,397 | 23,953,588 | 23,951,184 | 4,159,787 |
| Special Purpose Funds | | | | | |
| 542 - Self - Insurance Fund | 40,526,171 | | | | |
| Special Purpose Funds Total | 40,526,171 | | | | |
| Total Appropriations | 55,103,196 | 19,791,397 | 23,953,588 | 23,951,184 | 4,159,787 |

SUMMARY OF POSITIONS

| Department and Title | 2016 Approved Positions | Department Request | President's Recommendation | Difference |
|----------------------------------------------------|----------------------------|-----------------------|-------------------------------|--------------|
| Corporate Fund | | | | |
| 021 - Office of the Chief Financial Officer | 10.0 | 11.0 | 11.0 | 1.0 |
| 007 - Revenue | 76.6 | 76.6 | 76.6 | |
| 008 - Risk Management | 22.0 | 22.0 | 22.0 | |
| 014 - Budget and Management Services | 20.0 | 19.0 | 19.0 | (1.0) |
| 020 - County Comptroller | 42.1 | 41.7 | 41.7 | (0.4) |
| 022 - Contract Compliance | 12.0 | 12.0 | 12.0 | |
| 029 - Office of Enterprise Resource Planning (ERP) | 16.0 | 16.0 | 16.0 | |
| 030 - Office of the Chief Procurement Officer | 37.0 | 32.0 | 32.0 | (5.0) |
| Corporate Fund Total | 235.7 | 230.3 | 230.3 | (5.4) |
| Total Positions | 235.7 | 230.3 | 230.3 | (5.4) |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
BUREAU OF FINANCE

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|-----------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 13,142,107 | 16,784,272 | 17,408,190 | 17,408,190 | 623,918 |
| 120/501210 Overtime Compensation | 40 | 41 | 3,000 | 3,000 | 2,959 |
| 124/501250 Employee Health Insurance Allotment | | | 2,400 | 2,400 | 2,400 |
| 133/501360 Per Diem Personnel | 5,500 | 19,942 | 30,000 | 30,000 | 10,058 |
| 170/501510 Mandatory Medicare Costs | 178,853 | 247,282 | 252,916 | 252,916 | 5,634 |
| 175/501590 Life Insurance Program | | | 28,261 | 28,261 | 28,261 |
| 176/501610 Health Insurance | | | 2,249,542 | 2,249,542 | 2,249,542 |
| 177/501640 Dental Insurance Plan | | | 94,501 | 94,501 | 94,501 |
| 178/501660 Unemployment Compensation | | | 77,435 | 77,435 | 77,435 |
| 179/501690 Vision Care Insurance | | | 25,872 | 25,872 | 25,872 |
| 181/501715 Group Pharmacy Insurance | | | 683,755 | 683,755 | 683,755 |
| 183/501770 Seminars for Professional Employees | 905 | 1,915 | 1,500 | 1,500 | (415) |
| 185/501810 Professional and Technical Membership Fees | 3,685 | 5,460 | 4,600 | 4,600 | (860) |
| 186/501860 Training Programs for Staff Personnel | 26,218 | 83,245 | 57,347 | 57,347 | (25,898) |
| 190/501970 Transportation and Other Travel Expenses for Employees | 42,141 | 113,915 | 101,088 | 101,088 | (12,827) |
| Personal Services Total | 13,399,449 | 17,256,072 | 21,020,407 | 21,020,407 | 3,764,335 |
| Contractual Services | | | | | |
| 214/520030 Armored Car Service | | 9,016 | 10,000 | 10,000 | 984 |
| 220/520150 Communication Services | 36,841 | 50,180 | 56,545 | 56,545 | 6,365 |
| 225/520260 Postage | 164,362 | 217,277 | 209,950 | 209,950 | (7,327) |
| 228/520280 Delivery Services | 4,078 | 7,250 | 7,250 | 7,250 | |
| 240/520490 External Graphics and Reproduction Services | 126,997 | 170,433 | 131,700 | 131,700 | (38,733) |
| 241/520491 Internal Graphics and Reproduction Services | 11,406 | 26,100 | 23,200 | 23,200 | (2,900) |
| 245/520610 Advertising For Specific Purposes | | 17,306 | 16,900 | 16,900 | (406) |
| 249/520670 Purchased Services Not Otherwise Classified | 170,590 | 171,928 | 185,239 | 185,239 | 13,311 |
| 250/520730 Premiums on Fidelity, Surety Bonds and Public Liability | | 1,600 | 1,000 | 1,000 | (600) |
| 260/520830 Professional and Managerial Services | 11,420 | 86,000 | 106,000 | 106,000 | 20,000 |
| Contractual Services Total | 525,694 | 757,090 | 747,784 | 747,784 | (9,306) |
| Supplies and Materials | | | | | |
| 333/530270 Institutional Supplies | 4,385 | 13,141 | 12,500 | 12,500 | (641) |
| 335/530490 Miscellaneous Dietary Supplies | 71 | | | | |
| 350/530600 Office Supplies | 52,525 | 79,112 | 76,687 | 76,687 | (2,425) |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | 25,722 | 77,437 | 103,900 | 103,900 | 26,463 |
| 353/530675 County Wide Lexis-Nexis Contract | | | 16,763 | 16,763 | 16,763 |
| 355/530700 Photographic and Reproduction Supplies | 5,922 | 12,649 | 7,351 | 7,351 | (5,298) |
| 388/531650 Computer Operation Supplies | 66,480 | 97,915 | 28,300 | 28,300 | (69,615) |
| 390/531680 Supplies and Materials Not Otherwise Classified | 565 | 947 | 700 | 700 | (247) |
| Supplies and Materials Total | 155,670 | 281,201 | 246,201 | 246,201 | (35,000) |
| Operations and Maintenance | | | | | |
| 440/540130 Maintenance and Repair of Office Equipment | 21,774 | 64,846 | 22,500 | 22,500 | (42,346) |
| 441/540170 Maintenance and Repair of Data Processing Equipment and Software | 188,743 | 190,319 | 361,806 | 359,402 | 169,083 |
| 444/540250 Maintenance and Repair of Automotive Equipment | | 1,379 | 750 | 750 | (629) |
| Operations and Maintenance Total | 210,517 | 256,544 | 385,056 | 382,652 | 126,108 |
| Capital Equipment and Improvements | | | | | |
| 579/560450 Computer Equipment | | 5,233 | | | (5,233) |
| Capital Equipment and Improvements Total | | 5,233 | | | (5,233) |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 BUREAU OF FINANCE

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|--------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|-------------------|
| Rental and Leasing | | | | | |
| 630/550010 Rental of Office Equipment | 75,984 | 97,392 | 9,079 | 9,079 | (88,313) |
| 630/550018 County Wide Canon Photocopier Lease | | | 55,104 | 55,104 | 55,104 |
| Rental and Leasing Total | 75,984 | 97,392 | 64,183 | 64,183 | (33,209) |
| Contingency and Special Purposes | | | | | |
| 818/580033 Reimbursement to Designated Fund | 298,410 | 1,271,137 | 1,572,600 | 1,572,600 | 301,463 |
| 819/580420 Appropriation Transfer for Reimbursement from Designated Fund | (92,115) | (140,416) | (90,875) | (90,875) | 49,541 |
| 880/580220 Institutional Memberships & Fees | 3,416 | 5,485 | 5,232 | 5,232 | (253) |
| 881/580240 County Government Public Programs and Events | | 1,659 | 3,000 | 3,000 | 1,341 |
| Contingency and Special Purposes Total | 209,711 | 1,137,865 | 1,489,957 | 1,489,957 | 352,092 |
| Operating Funds Total | 14,577,025 | 19,791,397 | 23,953,588 | 23,951,184 | 4,159,787 |
| (017) Revolving Fund | | | | | |
| 260/520830 Professional and Managerial Services | 3,177,094 | | | | |
| 266/520985 Professional and Managerial Services for Capital Projects | | 300,000 | | | (300,000) |
| 510/560410 Fixed Plant Equipment | 395 | | | | |
| 530/560510 Office Furnishings and Equipment | 18,252 | | | | |
| 579/560450 Computer Equipment | 29,365,785 | 22,880,000 | 33,502,500 | 33,450,000 | 10,570,000 |
| | 32,561,525 | 23,180,000 | 33,502,500 | 33,450,000 | 10,270,000 |
| (717) New/Replacement Capital Equipment | | | | | |
| 521/560420 Institutional Equipment | 7,095 | | | | |
| 530/560510 Office Furnishings and Equipment | 55,912 | | | | |
| 579/560450 Computer Equipment | 8,525 | | | | |
| | 71,532 | | | | |
| Total Capital Equipment Request Total | 32,633,058 | 23,180,000 | 33,502,500 | 33,450,000 | 10,270,000 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 BUREAU OF FINANCE - SPECIAL PURPOSE FUNDS

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|--------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|---------------------|
| Personal Services | | | | | |
| 172/501540 Workers' Compensation | | | 29,128,865 | 29,128,865 | 29,128,865 |
| 175/501590 Life Insurance Program | 411,134 | 2,739,444 | 2,588,886 | 2,588,886 | (150,558) |
| 176/501610 Health Insurance | 28,586,365 | 226,652,154 | 226,325,995 | 226,325,995 | (326,159) |
| 177/501640 Dental Insurance Plan | 997,566 | 8,374,593 | 8,297,719 | 8,297,719 | (76,874) |
| 178/501660 Unemployment Compensation | (269,279) | | 2,904,397 | 2,904,397 | 2,904,397 |
| 179/501690 Vision Care Insurance | 772,526 | 2,722,136 | 2,579,329 | 2,579,329 | (142,807) |
| 181/501715 Group Pharmacy Insurance | 3,557,561 | 68,152,544 | 71,557,370 | 71,557,370 | 3,404,826 |
| Personal Services Total | 34,055,873 | 308,640,871 | 343,382,561 | 343,382,561 | 34,741,690 |
| Contingency and Special Purposes | | | | | |
| 814/580380 Appropriation Adjustments | | | (381,937,651) | (381,937,651) | (381,937,651) |
| 819/580420 Appropriation Transfer for Reimbursement from Designated Fund | (16,802,919) | (364,614,324) | | | 364,614,324 |
| 845/580120 Self-Insurance Settlements - Workers' Compensation | 23,273,217 | 19,887,162 | | | (19,887,162) |
| 846/580140 Self-Insurance Settlements | | 36,086,291 | 38,555,090 | 38,555,090 | 2,468,799 |
| Contingency and Special Purposes Total | 6,470,298 | (308,640,871) | (343,382,561) | (343,382,561) | (34,741,690) |
| Operating Funds Total | 40,526,171 | | | | |

DEPARTMENT OVERVIEW

021 OFFICE OF THE CHIEF FINANCIAL OFFICER

Mission

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

Mandates and Key Activities

- Leads debt management
- Manages investor relations
- Provides cash flow forecasting
- Implements long-term fiscal forecasting model
- Maintains Sales Tax forecast model
- Directs investment of eligible funds
- Delivers Bureau of Finance performance evaluation and metrics
- Administers the Countywide Asset Marketing Program

Programs

Administration (4 FTE)

Responsible for managing the financial risks of Cook County government. Supervises departmental programs, and provides legal counsel and administrative functions including performance management and asset marketing.

Financial Analysis (6 FTE)

Manages debt and investment of County funds. Provides financial research, analysis, and forecasting.

Discussion of 2016 Department and Program Outcomes

Produce timely and accurate cash flow forecasts for County funds using reporting from multiple County offices including the Comptroller and Treasurer's office.

Produce long-term fiscal forecasts based on accurate and detailed projections using historical information on property taxes, fees, home rule taxes, intergovernmental revenues, special purpose funds, grants, capital project reimbursements, debt administration, and sales tax revenue bonds reimbursements.

Maximize investment return of all eligible funds through debt administration and performance management.

Efficiently administer the Countywide Asset Marketing program in which the County derives additional revenue or value from assets that are under the authority and control of the County.

| Performance Data | | | |
|--------------------------------------------------------------------|---------|----------------------|----------------|
| Performance Indicator | FY 2015 | FY 2016 Projected YE | FY 2017 Target |
| Administration Program Output Metric | | | |
| Number of Bureau of Finance press releases | 18 | 7 | 10 |
| Financial Analysis Program Efficiency Metric | | | |
| Average number of days to complete cash flow analysis at month end | 22 | 20 | 20 |
| Financial Analysis Program Outcome Metric | | | |
| Investment Spread from 6 month T-Bill | 0.42% | 0.38% | 0.40% |

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

The Chief Financial Officer (CFO) is responsible for setting financial strategy that addresses the long term fiscal health of the County. The Deputy Chief Financial Officer supports the CFO by executing strategic initiatives across the Bureau of Finance and managing a team of analysts that carry out the mandates and key activities of the Office of the Chief Financial Officer.

By instituting financial best practices in the areas of Debt Management, Capital Budgeting, Financial Forecasting & Analysis and Investment Management, the OCFO ensures principals of data driven decision making are incorporated in these key areas of the County's financial management.

Approximately, 98% of the costs for the Office of Chief Financial Officer (OCFO) are related to human resource costs, which include payroll and Medicare (FICA taxes) costs, with the remaining 2% predominately consisting of office supplies, training, travel, subscription services and related costs. The OCFO's budget allows it to maintain essential resources that help deliver on the mission and key mandates of the Office.

In FY2017, the Office of the Chief Financial Officer plans to continue to manage the County's long-term debt in a fiscally responsible manner. The CFO's office plans to utilize the upcoming 2006B bonds refinancing opportunity to create a debt structure that rises by no more than 2% annually even when including all anticipated new issuances.

In FY2017, the CFO's office will continue to efficiently administer the County's Asset Marketing Program. The office plans to bring forth before the County's Asset Marketing Committee and the County Board, Digital Marketing and Naming Rights opportunities for consideration and approval.

| Appropriations (\$ thousands) | | | |
|-------------------------------|----------------|-----------------------------|--------------------|
| Fund Category | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Corporate Fund | 995.9 | 1,007.0 | 1,319.0 |
| | Adopted | Adopted | Recommended |
| FTE Positions | 11.0 | 10.0 | 11.0 |

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

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|-----------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|----------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 791,353 | 974,521 | 1,103,976 | 1,103,976 | 129,455 |
| 170/501510 Mandatory Medicare Costs | 9,702 | 14,347 | 16,008 | 16,008 | 1,661 |
| 175/501590 Life Insurance Program | | | 1,673 | 1,673 | 1,673 |
| 176/501610 Health Insurance | | | 129,735 | 129,735 | 129,735 |
| 177/501640 Dental Insurance Plan | | | 6,404 | 6,404 | 6,404 |
| 178/501660 Unemployment Compensation | | | 420 | 420 | 420 |
| 179/501690 Vision Care Insurance | | | 1,407 | 1,407 | 1,407 |
| 181/501715 Group Pharmacy Insurance | | | 38,519 | 38,519 | 38,519 |
| 186/501860 Training Programs for Staff Personnel | 1,069 | 1,992 | 2,500 | 2,500 | 508 |
| 190/501970 Transportation and Other Travel Expenses for Employees | 3,145 | 4,977 | 5,000 | 5,000 | 23 |
| Personal Services Total | 805,269 | 995,837 | 1,305,642 | 1,305,642 | 309,805 |
| Contractual Services | | | | | |
| 220/520150 Communication Services | 2,105 | 3,094 | 2,956 | 2,956 | (138) |
| 225/520260 Postage | | | 200 | 200 | 200 |
| 241/520491 Internal Graphics and Reproduction Services | 179 | 500 | 600 | 600 | 100 |
| Contractual Services Total | 2,284 | 3,594 | 3,756 | 3,756 | 162 |
| Supplies and Materials | | | | | |
| 350/530600 Office Supplies | 3,979 | 2,363 | 2,520 | 2,520 | 157 |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | 79 | 4,000 | 4,000 | 4,000 | |
| 388/531650 Computer Operation Supplies | | 467 | | | (467) |
| Supplies and Materials Total | 4,058 | 6,830 | 6,520 | 6,520 | (310) |
| Operations and Maintenance | | | | | |
| 441/540170 Maintenance and Repair of Data Processing Equipment and Software | | | 2,404 | | |
| Operations and Maintenance Total | | | 2,404 | | |
| Rental and Leasing | | | | | |
| 630/550010 Rental of Office Equipment | 700 | 700 | | | (700) |
| 630/550018 County Wide Canon Photocopier Lease | | | 3,065 | 3,065 | 3,065 |
| Rental and Leasing Total | 700 | 700 | 3,065 | 3,065 | 2,365 |
| Operating Funds Total | 812,311 | 1,006,961 | 1,321,387 | 1,318,983 | 312,022 |

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

| Job Code | Title | Grade | 2016 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 | 179,428 | 1.0 | 183,921 | 1.0 | 183,921 |
| 0019 | Deputy Chief Financial Officer | 24 | 1.0 | 150,008 | 1.0 | 153,765 | 1.0 | 153,765 |
| 0294 | Administrative Analyst IV | 22 | | 1 | 1.0 | 92,084 | 1.0 | 92,084 |
| 5244 | Financial Analyst | 21 | 1.0 | 66,161 | 1.0 | 67,199 | 1.0 | 67,199 |
| 0051 | Administrative Assistant V | 20 | 1.0 | 62,631 | 1.0 | 64,696 | 1.0 | 64,696 |
| | | | 4.0 | \$458,229 | 5.0 | \$561,665 | 5.0 | \$561,665 |
| 02 Research Analysis & Forecasting - 0211306 | | | | | | | | |
| 5531 | Special Assistant for Legal Affairs | 24 | 1.0 | 110,823 | 1.0 | 113,598 | 1.0 | 113,598 |
| 2209 | Industrial Engineer III | 23 | 1.0 | 119,182 | 1.0 | 124,467 | 1.0 | 124,467 |
| 5426 | Financial Research Analyst IV | 22 | 3.0 | 255,256 | 3.0 | 265,661 | 3.0 | 265,661 |
| 0620 | Legislative Coordinator I | 20 | | 1 | | 1 | | 1 |
| 0854 | Public Information Officer | 20 | 1.0 | 70,244 | 1.0 | 72,728 | 1.0 | 72,728 |
| | | | 6.0 | \$555,506 | 6.0 | \$576,455 | 6.0 | \$576,455 |
| Total Salaries and Positions | | | 10.0 | \$1,013,735 | 11.0 | \$1,138,120 | 11.0 | \$1,138,120 |
| Turnover Adjustment | | | | (30,722) | | (34,144) | | (34,144) |
| Operating Funds Total | | | 10.0 | \$983,013 | 11.0 | \$1,103,976 | 11.0 | \$1,103,976 |

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

| Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|-------------------------|--------------------|--------------------|--------------------|----------------------------|--------------------|
| | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 24 | 3.0 | 440,259 | 3.0 | 451,284 | 3.0 | 451,284 |
| 23 | 1.0 | 119,182 | 1.0 | 124,467 | 1.0 | 124,467 |
| 22 | 3.0 | 255,257 | 4.0 | 357,745 | 4.0 | 357,745 |
| 21 | 1.0 | 66,161 | 1.0 | 67,199 | 1.0 | 67,199 |
| 20 | 2.0 | 132,876 | 2.0 | 137,425 | 2.0 | 137,425 |
| Total Salaries and Positions | 10.0 | \$1,013,735 | 11.0 | \$1,138,120 | 11.0 | \$1,138,120 |
| Turnover Adjustment | | (30,722) | | (34,144) | | (34,144) |
| Operating Funds Total | 10.0 | \$983,013 | 11.0 | \$1,103,976 | 11.0 | \$1,103,976 |

DEPARTMENT OVERVIEW

007 REVENUE

Mission

To efficiently administer and equitably enforce compliance with Cook County Home Rule taxes while providing courteous and professional service to the public. To process Cook County fines, fees, and license applications in an accurate and timely manner.

Mandates and Key Activities

- Conduct field investigations related to cigarette stamps and the following home rule taxes: other tobacco products, amusement, liquor, use, parking, and gambling
- Enforce debt & vehicle compliance through vehicle code administration, general business license personnel, third party collection agency processes, and local tax intercept services
- Enforce all Home Rule Tax ordinances; enforce traffic and vehicle ordinances
- Enforce Deadly Weapons Dealer Control Ordinance, alarm systems, off track betting, cable TV franchise and other revenue ordinances (e.g. liquor license, UPIP)
- Enforce real property, delinquent property tax ledger; correct errors and notify County Treasurer; compile and update delinquent property master, scavenger sale list; maintain warrant book audit report, REDI file preparation, and no bid program
- Direct collections via accounts receivable and receipting system
- Encourage compliance through field & desk audits, credit/refund requests, IDOR letter 508, NSF collection, penalty waiver requests, taxpayer registration, tax exemptions and use tax exceptions, delinquent and deficient home rule tax assessment process, and fuel rebates
- Lead administration functions, revenue enhancements, and strategic initiatives

Programs

Administration (7 FTE)

Supervises departmental programs and manages administrative functions. Compiles and updates delinquent property master, scavenger sale list, maintains warrant book audit report, REDI file preparation and no bid program.

Compliance (31.6 FTE)

Enforces various Cook County ordinances and encourages tax compliance by conducting field and desk audits, reviewing tax documents and undertaking various collection activities.

Collections (7 FTE)

Directs collections via accounts receivable and receipting system for Home Rule Tax returns, payments, fees and charges, general fee collections, iNovah/JDE reconciliation, individual use tax processing, vehicle sticker accounting, cigarette stamp sales, daily cash/bank reconciliation and customer service.

Investigations (17 FTE)

Conducts field investigations.

Debt & Vehicle Compliance (10 FTE)

Manages the administration and collections of licenses and fees related to vehicle and traffic ordinance, and working with collection agencies to recover all amounts

owed to the County.

Strategic Initiatives/Technology (4 FTE)

Leads revenue enhancement, strategic initiatives and administration through budget and purchasing process, internal audits, asset management, IT support, management reporting record retention, staff development, procurement activities, project management and ordinance review.

Discussion of 2016 Department and Program Outcomes

The Cook County Department of Revenue's Compliance program has helped enhance revenue in FY 2016 YTD (through July 2016). Total compliance-related dollars collected were approximately \$11.2 million. This number, up by about \$1 million from 2015 and about \$8.7 million since 2013, will continue to grow as four months are still left in the fiscal year. Audits, delinquencies/deficiencies, voluntary disclosures, tax discovery cases, and bulk sale/transfer cases contributed 62%, 14%, 8%, 14%, and 2% to compliance-related dollars respectively. The Department's plan for higher audit contribution has been realized as a result of increased audit staff and compliance initiatives. One performance metric for the Compliance program is the number of home rule tax audits conducted. Year to date, 146 audits have been completed. This is a record number for the Department of Revenue. More than 95% of these audits have resulted in a finding.

| Performance Data | | | |
|---------------------------------------------------------------------|----------|-------------------------|-------------------|
| Performance Indicator | FY 2015 | FY 2016 Projected YE | FY 2017 Target |
| Collections Program Output Metric | | | |
| \$ collected from all home rule taxes (excl. cigarettes) (millions) | \$321.57 | \$355.78 | \$355.96 |
| Compliance Program Output Metrics | | | |
| Number of revenue collection cases heard | 28,025 | 82,000 | 90,000 |
| Number of home rule tax audits completed | 144 | 205 | 175 |
| Compliance Program Efficiency Metric | | | |
| Average time to process refund (days) | 113.5 | 175 | 100 |
| Compliance Program Outcome Metric | | | |
| % of tax audits that result in an assessment | 100% | 99% | 85% |
| Investigations Program Outcome Metric | | | |
| % of tobacco investigations that are in compliance | 89% | 90% | 85% |
| Zero Based Budget Metric | | | |
| Cost per tobacco investigation site visit | \$227.26 | \$298.00 | \$315.00 |

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

Compliance – The Department serves over 3,500 registered taxpayers and tens of thousands of individuals that remit taxes to the County for one-time transactions. In order to drive taxpayer compliance and increase revenues, the department has undertaken the task of building a fully functioning field audit and tax discovery program. Staffing of this initiative is a key cost driver and has transformed the department from a voluntary payment acceptance organization to one actively pursuing unregistered and under-remitting taxpayers. In fiscal year 2016 alone, the

DEPARTMENT OVERVIEW

007 REVENUE

department has completed in excess of 140 audits and collected over \$11M in assessments. In addition to these direct collections, the County continues to receive additional revenue on a monthly basis for the newly discovered and registered taxpayers.

Investigations – Tobacco Tax is the single largest Home Rule revenue source administered by Revenue. To properly enforce this tax, the department has expanded our field investigations unit over the past few years to create an effective tool in combating the sale of illegal and unstamped cigarettes. Our investigators conduct thousands of site visits each year and issue millions of dollars in fines related to possession and sale of unstamped packs each year. Through these efforts, we have been able to maintain revenue levels in a traditionally decreasing revenue stream.

Collections – Our cashiering and collections area processes and reconciles over \$450M in transactions through a combination of a lockbox operation, our on-line payment center and our walk-up window. These payments are all processed through our modern electronic cashiering system and reconciled back to a number of departmental receivables and ledger systems in addition to the County administrative Hearings database. The cost of both personnel and software support are key drivers in the department which support the efficient and timely processing of these payments and the accurate posting to the appropriate accounts and departments.

Taxpayer Communications – One essential part of the revenue collection process is the proper billing and notification of tax liabilities. The department is required to print and send tax returns and various payment invoices and collection follow-up notices for our Home Rule Taxes to approximately 75,000 individuals and businesses. While the costs of paper, envelopes, printing and postage are a major expense for the department, they are a necessary part of revenue generation and collection. The department will continue to push toward innovations such as electronic filing and automated payment processing and implement systems to support these more cost effective methods of revenue generating.

In FY2017, the Department of Revenue will launch our first release of our first Integrated Tax Processing system. This will enable taxpayers to file tax returns and remit payments electronically, in addition to performing many compliance and other actions.

| Appropriations (\$ thousands) | | | |
|-------------------------------|-----------------|--------------------------------|---------------------|
| Fund Category | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Corporate Fund | 5,359.3 | 6,972.1 | 8,524.6 |
| | Adopted | Adopted | Recommended |
| FTE Positions | 75.6 | 76.6 | 76.6 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 007 - REVENUE

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|-----------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 3,388,797 | 4,538,324 | 4,937,353 | 4,937,353 | 399,029 |
| 124/501250 Employee Health Insurance Allotment | | | 2,400 | 2,400 | 2,400 |
| 133/501360 Per Diem Personnel | | 9,473 | | | (9,473) |
| 170/501510 Mandatory Medicare Costs | 48,974 | 67,204 | 71,598 | 71,598 | 4,394 |
| 175/501590 Life Insurance Program | | | 7,492 | 7,492 | 7,492 |
| 176/501610 Health Insurance | | | 669,254 | 669,254 | 669,254 |
| 177/501640 Dental Insurance Plan | | | 25,815 | 25,815 | 25,815 |
| 178/501660 Unemployment Compensation | | | 3,216 | 3,216 | 3,216 |
| 179/501690 Vision Care Insurance | | | 8,226 | 8,226 | 8,226 |
| 181/501715 Group Pharmacy Insurance | | | 208,237 | 208,237 | 208,237 |
| 186/501860 Training Programs for Staff Personnel | 8,128 | 30,667 | 20,250 | 20,250 | (10,417) |
| 190/501970 Transportation and Other Travel Expenses for Employees | 36,181 | 97,722 | 85,000 | 85,000 | (12,722) |
| Personal Services Total | 3,482,080 | 4,743,390 | 6,038,841 | 6,038,841 | 1,295,451 |
| Contractual Services | | | | | |
| 214/520030 Armored Car Service | | 9,016 | 10,000 | 10,000 | 984 |
| 220/520150 Communication Services | 26,403 | 35,177 | 40,798 | 40,798 | 5,621 |
| 225/520260 Postage | 128,897 | 178,378 | 171,250 | 171,250 | (7,128) |
| 228/520280 Delivery Services | 4,078 | 7,000 | 7,000 | 7,000 | |
| 240/520490 External Graphics and Reproduction Services | 123,945 | 162,976 | 124,100 | 124,100 | (38,876) |
| 241/520491 Internal Graphics and Reproduction Services | 1,268 | 5,500 | 5,000 | 5,000 | (500) |
| 245/520610 Advertising For Specific Purposes | | 8,126 | 8,400 | 8,400 | 274 |
| 249/520670 Purchased Services Not Otherwise Classified | 170,557 | 171,189 | 173,000 | 173,000 | 1,811 |
| 260/520830 Professional and Managerial Services | 11,420 | 86,000 | 106,000 | 106,000 | 20,000 |
| Contractual Services Total | 466,568 | 663,362 | 645,548 | 645,548 | (17,814) |
| Supplies and Materials | | | | | |
| 333/530270 Institutional Supplies | 4,385 | 13,141 | 12,500 | 12,500 | (641) |
| 350/530600 Office Supplies | 8,507 | 20,709 | 16,200 | 16,200 | (4,509) |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | 22,099 | 57,000 | 92,400 | 92,400 | 35,400 |
| 353/530675 County Wide Lexis-Nexis Contract | | | 15,000 | 15,000 | 15,000 |
| 355/530700 Photographic and Reproduction Supplies | 4,591 | 11,298 | 6,000 | 6,000 | (5,298) |
| 388/531650 Computer Operation Supplies | 63,726 | 87,358 | 19,200 | 19,200 | (68,158) |
| Supplies and Materials Total | 103,308 | 189,506 | 161,300 | 161,300 | (28,206) |
| Operations and Maintenance | | | | | |
| 440/540130 Maintenance and Repair of Office Equipment | 18,316 | 58,000 | 16,000 | 16,000 | (42,000) |
| 441/540170 Maintenance and Repair of Data Processing Equipment and Software | | | 79,585 | 79,585 | 79,585 |
| 444/540250 Maintenance and Repair of Automotive Equipment | | 1,379 | 750 | 750 | (629) |
| Operations and Maintenance Total | 18,316 | 59,379 | 96,335 | 96,335 | 36,956 |
| Capital Equipment and Improvements | | | | | |
| 579/560450 Computer Equipment | | 5,233 | | | (5,233) |
| Capital Equipment and Improvements Total | | 5,233 | | | (5,233) |
| Rental and Leasing | | | | | |
| 630/550010 Rental of Office Equipment | 35,852 | 40,050 | 2,800 | 2,800 | (37,250) |
| 630/550018 County Wide Canon Photocopier Lease | | | 7,134 | 7,134 | 7,134 |
| Rental and Leasing Total | 35,852 | 40,050 | 9,934 | 9,934 | (30,116) |
| Contingency and Special Purposes | | | | | |
| 818/580033 Reimbursement to Designated Fund | 298,410 | 1,271,137 | 1,572,600 | 1,572,600 | 301,463 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 007 - REVENUE

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|-----------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------|
| Contingency and Special Purposes Total | 298,410 | 1,271,137 | 1,572,600 | 1,572,600 | 301,463 |
| Operating Funds Total | 4,404,534 | 6,972,057 | 8,524,558 | 8,524,558 | 1,552,501 |
| <u>(017) Revolving Fund - 0170070000</u> | | | | | |
| 530/560510 Office Furnishings and Equipment | 12,152 | | | | |
| 579/560450 Computer Equipment | | | 22,500 | | |
| | 12,152 | | 22,500 | | |
| <u>(717) New/Replacement Capital Equipment - 71700007</u> | | | | | |
| 521/560420 Institutional Equipment | 7,095 | | | | |
| 579/560450 Computer Equipment | 4,650 | | | | |
| | 11,745 | | | | |
| Capital Equipment Request Total | 23,897 | | 22,500 | | |

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

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|--------------------------------------------------------------------|-----------------------------------------|-------|-------------------------|-----------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 01 Administration | | | | | | | | |
| 01 Administration - 0071370 | | | | | | | | |
| 0263 | Director | 24 | 1.0 | 143,015 | 1.0 | 146,595 | 1.0 | 146,595 |
| 5205 | Deputy Director | 24 | 2.0 | 224,487 | 2.0 | 228,581 | 2.0 | 228,581 |
| 5531 | Special Assistant for Legal Affairs | 24 | 1.0 | 100,269 | 1.0 | 102,779 | 1.0 | 102,779 |
| 0295 | Administrative Analyst V | 23 | 1.0 | 117,410 | 1.0 | 120,632 | 1.0 | 120,632 |
| 5819 | Executive Assistant II | 22 | | | 1.0 | 74,278 | 1.0 | 74,278 |
| 0051 | Administrative Assistant V | 20 | 1.0 | 88,800 | | | | |
| | | | 6.0 | \$673,981 | 6.0 | \$672,865 | 6.0 | \$672,865 |
| 03 Real Estate Delinquent Property Tax Division - 0071372 | | | | | | | | |
| 0153 | Property Tax Accountant III | 17 | 1.0 | 72,127 | 1.0 | 74,858 | 1.0 | 74,858 |
| | | | 1.0 | \$72,127 | 1.0 | \$74,858 | 1.0 | \$74,858 |
| 04 Collections Division - 0071373 | | | | | | | | |
| 0110 | Director of Financial Control I | 20 | 1.0 | 79,178 | 1.0 | 81,350 | 1.0 | 81,350 |
| 5890 | Internal Auditor - Revenue | 18 | 1.0 | 61,917 | 1.0 | 59,401 | 1.0 | 59,401 |
| 6254 | Senior Collections Analyst | 18 | 1.0 | 57,427 | 1.0 | 60,755 | 1.0 | 60,755 |
| 6279 | Collections Analyst | 16 | 1.0 | 49,469 | 1.0 | 52,096 | 1.0 | 52,096 |
| 5523 | Revenue Collections Specialist | 14 | 1.0 | 37,280 | | | | |
| 5813 | Cashier (Revenue) | 11 | 2.0 | 76,372 | 2.0 | 77,121 | 2.0 | 77,121 |
| | | | 7.0 | \$361,643 | 6.0 | \$330,723 | 6.0 | \$330,723 |
| 06 Debt & Vehicle Compliance Division - 0071374 | | | | | | | | |
| 0253 | Business Manager III | 22 | 1.0 | 72,740 | 1.0 | 75,254 | 1.0 | 75,254 |
| 6407 | Revenue Assessment Analyst II | 18 | 1.0 | 67,290 | 1.0 | 72,446 | 1.0 | 72,446 |
| 5812 | Compliance Analyst | 17 | 1.0 | 58,741 | 1.0 | 60,168 | 1.0 | 60,168 |
| 5889 | Revenue Assessment Analyst | 17 | 3.0 | 160,836 | 3.0 | 166,180 | 3.0 | 166,180 |
| 0907 | Clerk V | 11 | | | 0.6 | 24,626 | 0.6 | 24,626 |
| 6399 | Taxpayer Customer Associate | 11 | 3.0 | 89,802 | 3.0 | 94,387 | 3.0 | 94,387 |
| | | | 9.0 | \$449,409 | 9.6 | \$493,061 | 9.6 | \$493,061 |
| 08 Strategic Initiatives, Revenue Recovery & Enhancement - 0071381 | | | | | | | | |
| 5896 | Business Analyst | 23 | 1.0 | 86,635 | 1.0 | 93,006 | 1.0 | 93,006 |
| 6042 | Senior Solutions Systems Analyst | 23 | 1.0 | 95,399 | 1.0 | 98,198 | 1.0 | 98,198 |
| 1108 | Programmer IV | 22 | 1.0 | 97,136 | 1.0 | 102,878 | 1.0 | 102,878 |
| 6252 | Revenue Strategy Analyst | 20 | 1.0 | 68,493 | 1.0 | 77,382 | 1.0 | 77,382 |
| | | | 4.0 | \$347,663 | 4.0 | \$371,464 | 4.0 | \$371,464 |
| 02 Compliance Division | | | | | | | | |
| 01 Compliance Division - Administration - 0071371 | | | | | | | | |
| 0127 | Auditing Supervisor | 23 | 2.0 | 150,660 | 3.0 | 232,639 | 3.0 | 232,639 |
| 5721 | Tax Compliance Administrator | 23 | 1.0 | 88,359 | 1.0 | 91,065 | 1.0 | 91,065 |
| 0133 | Field Auditor IV | 19 | 2.0 | 131,340 | | | | |
| 0047 | Administrative Assistant II | 14 | 1.0 | 47,365 | 1.0 | 48,516 | 1.0 | 48,516 |
| | | | 6.0 | \$417,724 | 5.0 | \$372,220 | 5.0 | \$372,220 |
| 02 Tobacco Enforcement/Investigations Division - 0071376 | | | | | | | | |
| 5526 | Manager of Field Investigations-Revenue | 22 | 1.0 | 74,209 | 1.0 | 77,182 | 1.0 | 77,182 |
| 6313 | Supervisor of Investigation | 20 | 2.0 | 117,982 | 2.0 | 122,484 | 2.0 | 122,484 |
| 5530 | Investigator IV-Revenue | 19 | 1.0 | 88,987 | 1.0 | 92,355 | 1.0 | 92,355 |
| 5892 | Investigation Analyst - Revenue | 18 | 1.0 | 62,113 | 1.0 | 66,867 | 1.0 | 66,867 |
| 5528 | Investigator II-Revenue | 17 | 3.0 | 165,192 | 3.0 | 192,425 | 3.0 | 192,425 |
| 5891 | Investigation Coordinator | 17 | 1.0 | 55,568 | 1.0 | 58,400 | 1.0 | 58,400 |
| 4830 | Investigator I - Revenue | 16 | 8.0 | 424,056 | 8.0 | 449,097 | 8.0 | 449,097 |
| | | | 17.0 | \$988,107 | 17.0 | \$1,058,810 | 17.0 | \$1,058,810 |

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

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|----------------------------------------------------------------|----------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 03 Compliance - Internal and External Audit - 0071377 | | | | | | | | |
| 0137 | Field Auditor V | 21 | 1.0 | 88,904 | 1.0 | 90,542 | 1.0 | 90,542 |
| 0133 | Field Auditor IV | 19 | 5.0 | 322,599 | 7.0 | 469,988 | 7.0 | 469,988 |
| 0132 | Field Auditor III | 17 | 10.0 | 546,783 | 10.0 | 573,439 | 10.0 | 573,439 |
| 0907 | Clerk V | 11 | 0.6 | 22,435 | | | | |
| | | | 16.6 | \$980,721 | 18.0 | \$1,133,969 | 18.0 | \$1,133,969 |
| 04 Compliance - Registration/Licensing/Tax Discovery - 0071378 | | | | | | | | |
| 0795 | Revenue Analyst | 19 | 2.0 | 159,345 | 1.0 | 92,355 | 1.0 | 92,355 |
| 5889 | Revenue Assessment Analyst | 17 | | | 1.0 | 55,402 | 1.0 | 55,402 |
| 5894 | Tax Licensing and Registration Analyst | 17 | 1.0 | 59,691 | 1.0 | 57,081 | 1.0 | 57,081 |
| | | | 3.0 | \$219,036 | 3.0 | \$204,838 | 3.0 | \$204,838 |
| 05 Vehicle Code/Ordinance Enforcement - 0071380 | | | | | | | | |
| 5554 | Traffic Compliance Administrator | 20 | 1.0 | 68,493 | 1.0 | 63,010 | 1.0 | 63,010 |
| | | | 1.0 | \$68,493 | 1.0 | \$63,010 | 1.0 | \$63,010 |
| 06 Compliance - Debt Assessment/Internal - 0071382 | | | | | | | | |
| 0137 | Field Auditor V | 21 | 1.0 | 85,278 | 1.0 | 88,722 | 1.0 | 88,722 |
| 5889 | Revenue Assessment Analyst | 17 | 5.0 | 268,236 | 5.0 | 278,536 | 5.0 | 278,536 |
| | | | 6.0 | \$353,514 | 6.0 | \$367,258 | 6.0 | \$367,258 |
| Total Salaries and Positions | | | 76.6 | \$4,932,418 | 76.6 | \$5,143,076 | 76.6 | \$5,143,076 |
| Turnover Adjustment | | | | (356,527) | | (205,723) | | (205,723) |
| Operating Funds Total | | | 76.6 | \$4,575,891 | 76.6 | \$4,937,353 | 76.6 | \$4,937,353 |

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

| Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|-------------------------|--------------------|--------------------|--------------------|----------------------------|--------------------|
| | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 24 | 4.0 | 467,771 | 4.0 | 477,955 | 4.0 | 477,955 |
| 23 | 6.0 | 538,463 | 7.0 | 635,540 | 7.0 | 635,540 |
| 22 | 3.0 | 244,085 | 4.0 | 329,592 | 4.0 | 329,592 |
| 21 | 2.0 | 174,182 | 2.0 | 179,264 | 2.0 | 179,264 |
| 20 | 6.0 | 422,946 | 5.0 | 344,226 | 5.0 | 344,226 |
| 19 | 10.0 | 702,271 | 9.0 | 654,698 | 9.0 | 654,698 |
| 18 | 4.0 | 248,747 | 4.0 | 259,469 | 4.0 | 259,469 |
| 17 | 25.0 | 1,387,174 | 26.0 | 1,516,489 | 26.0 | 1,516,489 |
| 16 | 9.0 | 473,525 | 9.0 | 501,193 | 9.0 | 501,193 |
| 14 | 2.0 | 84,645 | 1.0 | 48,516 | 1.0 | 48,516 |
| 11 | 5.6 | 188,609 | 5.6 | 196,134 | 5.6 | 196,134 |
| Total Salaries and Positions | 76.6 | \$4,932,418 | 76.6 | \$5,143,076 | 76.6 | \$5,143,076 |
| Turnover Adjustment | | (356,527) | | (205,723) | | (205,723) |
| Operating Funds Total | 76.6 | \$4,575,891 | 76.6 | \$4,937,353 | 76.6 | \$4,937,353 |

DEPARTMENT OVERVIEW

008 RISK MANAGEMENT

Mission

The Department of Risk Management is responsible for the cost-effective and customer-focused administration of Countywide employee benefits, workers' compensation programs and general liability programs in accordance with local, state and federal requirements.

Mandates and Key Activities

- **Workers' Compensation:** Cook County self-insures and administers workers' compensation benefits in accordance with the Illinois Workers' Compensation and Workers' Occupational Disease Acts.
- The Workers' Compensation Division within the Department of Risk Management provides for claims intake, set-up, investigation and determination of compensability; manages claims including approval of medical, indemnity and other payments; contests non-compensable claims; directs claim file review sessions between departments and State's Attorneys Office; resolves open claims including the ability to negotiate settlements less than \$25,000; and maintains a data system for monitoring and controlling Workers' Compensation claims.
- **Employee Benefits:** Cook County employees and their dependents are provided access to a broad array of employer-sponsored health and benefit programs which require compliance with local, state and federal mandates including the Patient Protection and Affordable Care Act, referred to as "ACA".
- The Employee Benefits Division within the Department of Risk Management directs the following employee benefit programs: medical benefit plans, prescription drug coverage, dental and vision plans, flexible spending accounts for health care and dependent care, commuter benefits, group term and supplemental life insurance, universal life insurance and pre-paid legal services. The department also provides the following services: manages employee eligibility to participate in benefit programs including the annual Open Enrollment process; manages benefit expenses and reporting; coordinates with the Bureau of Human Resources for employee benefits portion of labor negotiations process; enforces compliance with federal and state regulations regarding benefits including the ACA; administers employee benefit payment administration (COBRA, leave of absence, part-time, unpaid status); and promotes employee wellness through communications and educational offerings.
- **General Liability:** Cook County uses a combination of self-insurance and insurance for a number of risks involving medical malpractice, civil rights violations, law enforcement, employment, automobile and premise liability claims filed against Cook County and its employees. In addition, the County purchases property insurance to minimize the financial impact of a large loss.
- The General Liability Division within the Department of Risk Management, manages broker and excess insurance coverage placements for property, Municipal and Healthcare Professional Liability; oversees claims reporting to broker and excess insurance carriers related to all liability claims; manages and processes certain liability claims; ensures payment of patient arrestee medical bill reimbursement claims in accordance with the County Jail Act and Cook County Ordinance 10-O-48; coordinates the annual actuarial assessment of self-insured claims; pursues subrogation recoveries for damage to County vehicles and property; reports claim settlements for Medicare eligible claimants; issues Certificates of Insurance; reviews contract insurance requirements; tracks public official bonds; and provides vehicle proof of insurance and incident

reporting to the County's Vehicle Steering Committee.

Programs

Administration (3 FTE)

Supervises departmental programs and manages administrative functions.

Workers Compensation (9 FTE)

Processes and resolves claims which lead to the administration and payment of workers compensation benefits for injuries or illness sustained in the course of employment with Cook County.

Employee Benefits (7 FTE)

Administers benefits including health, pharmacy, dental, vision, life, commuter and flexible spending for active Cook County employees and their dependents.

General Liability (3 FTE)

Administers and reports on claims related to property, municipal and healthcare professional liabilities claims.

Discussion of 2016 Department and Program Outcomes

Following an extensive data-cleansing and implementation process, a new Risk Management Information System (RMIS) went live in April 2016. A shared RMIS platform is now being used for the administration of both general liability and workers' compensation claims. The efficiency of the claims intake process and the quality of claims management and risk analysis functions are some of the realized and planned outcomes of this initiative. Workers' Compensation and General Liability metrics now originate from the RMIS.

As required by the ACA, Cook County was required to provide notification to all eligible employees regarding the County's offer and their acceptance of health benefit coverage. Compliance with the ACA further required subsequent summary reporting to the IRS. For all employers, including Cook County, this was a new and challenging process. Risk Management met federal deadlines for both individual and employer reporting.

Risk Management continues to support employees and dependents transitioned into the negotiated health plan design changes effective on 12/1/15. The support of the collective bargaining process remains an on-going function of Risk Management.

An on-going priority for Risk Management is the continued review, adoption and support of health plan and pharmacy management programs which directly mitigate trend and manage spend. Employee benefit annual increase in spend continues to be less than industry trends.

In 2016, Risk Management is facilitating a health plan claim audit used in order to verify the 12/1/15 plan design changes. Similarly, a Pharmacy Benefits Management (PBM) audit is planned in order to review contract execution to date.

With the Blue Cross Blue Shield of Illinois contract which began in December 2015,

DEPARTMENT OVERVIEW

008 RISK MANAGEMENT

the County is now able to leverage additional opportunities to promote employee wellness through communications and educational offerings. Employee health fair locations and offerings were increased, and wellness classes are scheduled throughout the year.

| Performance Data | | | |
|------------------------------------------------------------------------------|----------|-------------------------|-------------------|
| Performance Indicator | FY 2015 | FY 2016 Projected YE | FY 2017 Target |
| Benefits Program Efficiency Metric | | | |
| Average number of days to review and prepare carrier payments | 19.5 | 26.2 | 20 |
| Benefits Program Outcome Metrics | | | |
| Percent of COBRA coverages that were implemented on time | 100% | 100% | 100% |
| % of enrolled employees in attendance at health/wellness events | 6.3% | 5.5% | 6.8% |
| Workers Compensation Program Output Metric | | | |
| # of workers' compensation claims closed | 731 | 1,248 | 900 |
| Department Metrics | | | |
| General liability closing ratio | 115% | 37% | 100% |
| Benefits paper open enrollment processing (% of total processed enrollments) | 19.9% | 24% | 0% |
| Workers compensation spend per 1000 employees (millions) | \$1.147 | \$1.293 | \$1.300 |
| Health benefits spend per 1000 enrolled employees (millions) | \$16.024 | \$15.863 | \$17.293 |
| Zero based Budget Metric | | | |
| Cost per subrogation claim processed | \$518 | \$536 | \$490 |

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

Risk Management's twenty two professionals provide administrative support functions for all County offices and elected officials. The three main divisions of this department are Workers' Compensation, General Liability and Employee Benefits. Fifty-three thousand Cook County employees and their dependents utilize the programs administered by Risk Management. The additional self-insured activity of Risk Management impacts thousands of others.

While the departmental budget is 99% personnel costs, the department is responsible for managing expenses or reporting related to the self-insured functions of Cook County. This includes \$309 million for employee benefits, \$20 million for workers' compensation, and \$36 million in general liability.

The Department continues to monitor and contain the County's liability and insurance costs by making improvements to the claims reporting process and utilizing data for improved analysis. In 2017, the goal is to more fully leverage the claims reporting capability of the RMIS.

Regarding Employee Benefits, the Department will continue to offer market competitive health benefit plans and designs while implementing cost saving programs around benefits administration. 2017 goals and initiatives include:

Coordination with the Bureau of Technology for the implementation of a paperless Open Enrollment process.

Coordination with the Bureau of Human Resources for collective bargaining.

Coordination with the Office of the Chief Procurement Officer for the competitive evaluation and award of contracts for employee vision care, flexible spending accounts, health savings account, commuter program and other voluntary benefits.

Coordination with Blue Cross Blue Shield of Illinois to continue to expand wellness offerings to all County employees.

| Appropriations (\$ thousands) | | | |
|-------------------------------|-----------------|--------------------------------|---------------------|
| Fund Category | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Corporate Fund | 1,698.2 | 1,590.8 | 2,100.0 |
| | Adopted | Adopted | Recommended |
| FTE Positions | 24.0 | 22.0 | 22.0 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 008 - RISK MANAGEMENT

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|-----------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|----------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 1,297,110 | 1,574,252 | 1,695,952 | 1,695,952 | 121,700 |
| 120/501210 Overtime Compensation | | | 3,000 | 3,000 | 3,000 |
| 133/501360 Per Diem Personnel | | 1,500 | | | (1,500) |
| 170/501510 Mandatory Medicare Costs | 17,410 | 23,205 | 24,638 | 24,638 | 1,433 |
| 175/501590 Life Insurance Program | | | 2,797 | 2,797 | 2,797 |
| 176/501610 Health Insurance | | | 238,888 | 238,888 | 238,888 |
| 177/501640 Dental Insurance Plan | | | 10,796 | 10,796 | 10,796 |
| 178/501660 Unemployment Compensation | | | 924 | 924 | 924 |
| 179/501690 Vision Care Insurance | | | 2,606 | 2,606 | 2,606 |
| 181/501715 Group Pharmacy Insurance | | | 70,817 | 70,817 | 70,817 |
| 185/501810 Professional and Technical Membership Fees | 1,345 | 1,365 | 1,300 | 1,300 | (65) |
| 186/501860 Training Programs for Staff Personnel | 2,759 | 9,470 | 7,862 | 7,862 | (1,608) |
| 190/501970 Transportation and Other Travel Expenses for Employees | 230 | 1,095 | 1,095 | 1,095 | |
| Personal Services Total | 1,318,854 | 1,610,887 | 2,060,675 | 2,060,675 | 449,788 |
| Contractual Services | | | | | |
| 220/520150 Communication Services | 1,719 | 2,226 | 2,786 | 2,786 | 560 |
| 225/520260 Postage | 9,013 | 11,407 | 10,000 | 10,000 | (1,407) |
| 228/520280 Delivery Services | | 250 | 250 | 250 | |
| 241/520491 Internal Graphics and Reproduction Services | 922 | 3,500 | 3,000 | 3,000 | (500) |
| Contractual Services Total | 11,654 | 17,383 | 16,036 | 16,036 | (1,347) |
| Supplies and Materials | | | | | |
| 350/530600 Office Supplies | 967 | 2,665 | 2,835 | 2,835 | 170 |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | 247 | 1,600 | 500 | 500 | (1,100) |
| 355/530700 Photographic and Reproduction Supplies | 1,331 | 1,351 | 1,351 | 1,351 | |
| 388/531650 Computer Operation Supplies | 923 | 3,304 | 3,000 | 3,000 | (304) |
| Supplies and Materials Total | 3,468 | 8,920 | 7,686 | 7,686 | (1,234) |
| Operations and Maintenance | | | | | |
| 440/540130 Maintenance and Repair of Office Equipment | 525 | 2,000 | 2,000 | 2,000 | |
| 441/540170 Maintenance and Repair of Data Processing Equipment and Software | 2,523 | 3,052 | 8,385 | 8,385 | 5,333 |
| Operations and Maintenance Total | 3,048 | 5,052 | 10,385 | 10,385 | 5,333 |
| Rental and Leasing | | | | | |
| 630/550010 Rental of Office Equipment | 3,434 | 8,346 | 4,000 | 4,000 | (4,346) |
| 630/550018 County Wide Canon Photocopier Lease | | | 1,221 | 1,221 | 1,221 |
| Rental and Leasing Total | 3,434 | 8,346 | 5,221 | 5,221 | (3,125) |
| Contingency and Special Purposes | | | | | |
| 819/580420 Appropriation Transfer for Reimbursement from Designated Fund | (57,253) | (59,837) | | | 59,837 |
| Contingency and Special Purposes Total | (57,253) | (59,837) | | | 59,837 |
| Operating Funds Total | 1,283,205 | 1,590,751 | 2,100,003 | 2,100,003 | 509,252 |
| (017) Revolving Fund - 0170080000 | | | | | |
| 510/560410 Fixed Plant Equipment | 395 | | | | |
| 530/560510 Office Furnishings and Equipment | 1,410 | | | | |
| | 1,805 | | | | |
| Capital Equipment Request Total | 1,805 | | | | |

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

DEPARTMENT 008 - RISK MANAGEMENT

| Job Code | Title | Grade | 2016 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 | 134,445 | 1.0 | 137,813 | 1.0 | 137,813 |
| 4619 | Deputy Director of Risk Management | 24 | 1.0 | 104,535 | 1.0 | 107,154 | 1.0 | 107,154 |
| 5531 | Special Assistant for Legal Affairs | 24 | | 1 | | 1 | | 1 |
| 6255 | HRIS Business Analyst | 22 | 1.0 | 71,305 | 1.0 | 73,769 | 1.0 | 73,769 |
| | | | 3.0 | \$310,286 | 3.0 | \$318,737 | 3.0 | \$318,737 |
| 02 Safety - 0081366 | | | | | | | | |
| 0084 | Safety Manager | 23 | | 1 | | 1 | | 1 |
| 1545 | Safety Liaison II | 22 | | 2 | | 2 | | 2 |
| | | | | \$3 | | \$3 | | \$3 |
| 03 General Liability/Insurance - 0081367 | | | | | | | | |
| 0064 | Claims Manager, General Liability | 23 | 1.0 | 117,999 | 1.0 | 122,077 | 1.0 | 122,077 |
| 0051 | Administrative Assistant V | 20 | 1.0 | 73,470 | 1.0 | 75,659 | 1.0 | 75,659 |
| 0292 | Administrative Analyst II | 19 | 1.0 | 83,225 | 1.0 | 86,167 | 1.0 | 86,167 |
| | | | 3.0 | \$274,694 | 3.0 | \$283,903 | 3.0 | \$283,903 |
| 02 Employee Benefit Section | | | | | | | | |
| 01 Employee Benefits - 0081368 | | | | | | | | |
| 0769 | Employee Benefits Manager | 23 | 1.0 | 104,687 | 1.0 | 107,809 | 1.0 | 107,809 |
| 6345 | Benefits Administrator | 21 | 1.0 | 64,857 | 1.0 | 66,479 | 1.0 | 66,479 |
| 6344 | Benefits Representative | 19 | 1.0 | 85,326 | 1.0 | 89,362 | 1.0 | 89,362 |
| 6025 | Risk Management Analyst | 17 | 1.0 | 67,160 | 1.0 | 69,427 | 1.0 | 69,427 |
| 6026 | Benefits & Wellness Coordinator | 17 | 1.0 | 68,512 | 1.0 | 70,826 | 1.0 | 70,826 |
| 6402 | Benefits Coordinator | 15 | 1.0 | 52,862 | 1.0 | 54,564 | 1.0 | 54,564 |
| 6343 | Benefits Assistant | 13 | 1.0 | 55,289 | 1.0 | 57,972 | 1.0 | 57,972 |
| | | | 7.0 | \$498,693 | 7.0 | \$516,439 | 7.0 | \$516,439 |
| 03 Workers' Compensation Unit | | | | | | | | |
| 01 Workers' Compensation - 0081369 | | | | | | | | |
| 0083 | Claims Manager, Workers Compensation | 23 | 1.0 | 99,098 | 1.0 | 102,757 | 1.0 | 102,757 |
| 5218 | Assistant Claims Manager/Workers Compensation | 21 | 1.0 | 79,178 | 1.0 | 82,354 | 1.0 | 82,354 |
| 2609 | Claims Adjuster II | 20 | 6.0 | 364,866 | 6.0 | 379,565 | 6.0 | 379,565 |
| 0161 | Assistant Claims Adjuster | 15 | 1.0 | 62,631 | 1.0 | 64,646 | 1.0 | 64,646 |
| | | | 9.0 | \$605,773 | 9.0 | \$629,322 | 9.0 | \$629,322 |
| Total Salaries and Positions | | | 22.0 | \$1,689,449 | 22.0 | \$1,748,404 | 22.0 | \$1,748,404 |
| Turnover Adjustment | | | | (101,432) | | (52,452) | | (52,452) |
| Operating Funds Total | | | 22.0 | \$1,588,017 | 22.0 | \$1,695,952 | 22.0 | \$1,695,952 |

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

| Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|-------------------------|--------------------|--------------------|--------------------|----------------------------|--------------------|
| | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 24 | 2.0 | 238,981 | 2.0 | 244,968 | 2.0 | 244,968 |
| 23 | 3.0 | 321,785 | 3.0 | 332,644 | 3.0 | 332,644 |
| 22 | 1.0 | 71,307 | 1.0 | 73,771 | 1.0 | 73,771 |
| 21 | 2.0 | 144,035 | 2.0 | 148,833 | 2.0 | 148,833 |
| 20 | 7.0 | 438,336 | 7.0 | 455,224 | 7.0 | 455,224 |
| 19 | 2.0 | 168,551 | 2.0 | 175,529 | 2.0 | 175,529 |
| 17 | 2.0 | 135,672 | 2.0 | 140,253 | 2.0 | 140,253 |
| 15 | 2.0 | 115,493 | 2.0 | 119,210 | 2.0 | 119,210 |
| 13 | 1.0 | 55,289 | 1.0 | 57,972 | 1.0 | 57,972 |
| Total Salaries and Positions | 22.0 | \$1,689,449 | 22.0 | \$1,748,404 | 22.0 | \$1,748,404 |
| Turnover Adjustment | | (101,432) | | (52,452) | | (52,452) |
| Operating Funds Total | 22.0 | \$1,588,017 | 22.0 | \$1,695,952 | 22.0 | \$1,695,952 |

DEPARTMENT OVERVIEW

014 BUDGET AND MANAGEMENT SERVICES

Mission

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

Mandates and Key Activities

- Adheres to state statutes governing the budget process (55 ILCS 5/6-24001-24007)
- Prepares and issues a Preliminary Budget forecast on or before June 30 of each year (Cook County Code of Ordinances Section 2-930-937)
- Submits the Executive Budget Recommendation to the Cook County Board of Commissioners by October 31 each year (Cook County Code of Ordinances Section 2-930-937)
- Creates a Budget Quarterly Performance Report (Cook County Code of Ordinances Section 2-930-937)

Programs

Administration (2 FTE)

Supervises departmental programs and manages administrative functions.

Budget Preparation & Monitoring (9 FTE)

Prepares and submits annual budget for all operating funds, including grants. Manages departmental expenditure activity.

Grants Management (3 FTE)

Prepares and integrates grant budgets into the Annual Appropriation Book. Supports grant departments with updates on grant opportunities and trainings, as needed. Monitors grant spending levels in addition to developing financial policies.

Data Management (3 FTE)

Provides fiscal analysis, forecasting and reporting for the management of countywide resources and for the preparation of fiscal budget documents.

Performance Management (3 FTE)

Executes the performance management program including conducting review sessions, managing data and other duties as ordained in Chapter II, Article X of the Cook County Code.

Discussion of 2016 Department and Program Outcomes

In 2016, the Department of Budget and Management Services (DMBS) began to move to adopt program-based budgeting. Partial implementation will be completed in the FY2017 budget, with a more robust implementation expected in the FY2018 budget. Departmental budget allocations will correspond to specific programs and services as opposed to obscure business unit groupings. Under this new system, programmatic data generated by the Performance Management Office will be tied to clear budgeted amounts allowing the DBMS to more effectively evaluate program effectiveness and evaluate trade-offs between different funding allocations.

The DBMS was involved in a number of other projects through FY2016 including the development of a new chart of accounts as part of the implementation of the new Enterprise Resource Planning (ERP) system; assisted in the creation of a new encumbrance policy; and assisted in identifying the new business intelligence/analytic reports that will be available in the new Oracle ERP system. The DBMS also held over six public events including a presentation to a delegation of 16 from Shanghai.

The DBMS submitted their FY2017 recommendation on October 13, 2016, or 48 days before the end of the fiscal year. In comparison, the FY2016 recommendation was submitted on October 14, or 47 days before the end of the fiscal year.

The FY2014 budget included a goal of increasing grants revenue by \$50 million over five years. Moving towards that goal, the FY2016 budget included an increase of \$6.5 million and the FY2017 budget includes an increase of \$33 million.

In 2016 the DBMS Performance Management Office (PMO) recruited six interns from the University of Chicago's Harris School of Public Policy to assist in the creation of program inventories for all offices under the president. In addition the PMO retooled the STAR review performance management process to emphasize data based discussions and recorded action items. The PMO facilitated 60 STAR review performance management sessions in FY2016 (a 107% increase from FY2015) with all participating departments presenting at least twice. The sessions allowed departments to work through zero based budgeting exercises and report out on efficiency, output and outcome metrics, many of which were created and tracked for the first time. The PMO also switched to an off the shelf product, Quick Score, for the management of performance data, which resulted in a decrease of more than \$100,000 budgeted for this purpose.

| Performance Data | | | |
|--------------------------------------------------------------------|---------|-------------------------|-------------------|
| Performance Indicator | FY 2015 | FY 2016 Projected YE | FY 2017 Target |
| Administrative Support Program Output Metric | | | |
| Number of public events | 0 | 6 | 6 |
| Budget Preparation and Monitoring Program Efficiency Metric | | | |
| % of departments with actual expenses within 5% | N/A | 92% | 95% |
| Performance Management Program Outcome Metric | | | |
| % of departments that had STAR sessions on scheduled date | N/A | 96% | 100% |
| Zero based Budget Metric | | | |
| Cost per STAR Review Session | \$743 | \$470 | \$551 |

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

The DBMS prepares and manages the Cook County budget pursuant to state statutes and Cook County ordinance that govern the budget and budget processes, including the reliance on zero-based and performance-based metrics to inform budgetary decision making.

DEPARTMENT OVERVIEW
 014 BUDGET AND MANAGEMENT SERVICES

In recognition of its efforts, the County received the Government Finance Officers Association Distinguished Budget Presentation Award for the FY2016 budget. This award represents the highest form of recognition in governmental budgeting aimed at honoring recipients that have pioneered efforts to improve the quality of budgeting and set high standards for other governments throughout the country.

The County is committed to streamlining grant processes while improving fiscal control in order to remain current with Federal and State reforms. The FY2017 budget includes a 15% increase from FY2016. The County is dedicated to increasing grant revenue necessary to continue providing quality service to the residents of Cook County. As granting agencies continue to reform processes emphasizing the importance of performance outcomes, the County will also continue incorporating improvements, specifically in the areas of grant reporting and accountability and sub-recipient and grantee contracting.

To improve services to taxpayers and increase accountability, the Performance Management Office works with all County agencies to create a culture of data-driven decision-making through the Set Target, Achieve Results (STAR) program. In FY2015, zero-based budgeting concepts were also introduced as a way to measure performance and contain costs.

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

With a staff of 20, DBMS has a \$1.67 million budget, of which 99% are personnel costs and 1% is dedicated to non-personnel items.

| Appropriations (\$ thousands) | | | |
|-------------------------------|-----------------|--------------------------------|---------------------|
| Fund Category | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Corporate Fund | 1,596.0 | 1,623.7 | 1,941.5 |
| | Adopted | Adopted | Recommended |
| FTE Positions | 20.0 | 20.0 | 19.0 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 014 - BUDGET AND MANAGEMENT SERVICES

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|-----------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|----------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 1,368,667 | 1,576,976 | 1,610,380 | 1,610,380 | 33,404 |
| 133/501360 Per Diem Personnel | 5,500 | 8,969 | 30,000 | 30,000 | 21,031 |
| 170/501510 Mandatory Medicare Costs | 19,324 | 23,225 | 23,787 | 23,787 | 562 |
| 175/501590 Life Insurance Program | | | 3,145 | 3,145 | 3,145 |
| 176/501610 Health Insurance | | | 169,391 | 169,391 | 169,391 |
| 177/501640 Dental Insurance Plan | | | 8,639 | 8,639 | 8,639 |
| 178/501660 Unemployment Compensation | | | 14,393 | 14,393 | 14,393 |
| 179/501690 Vision Care Insurance | | | 2,132 | 2,132 | 2,132 |
| 181/501715 Group Pharmacy Insurance | | | 50,791 | 50,791 | 50,791 |
| 190/501970 Transportation and Other Travel Expenses for Employees | 1,647 | 1,652 | 2,500 | 2,500 | 848 |
| Personal Services Total | 1,395,138 | 1,610,822 | 1,915,158 | 1,915,158 | 304,336 |
| Contractual Services | | | | | |
| 220/520150 Communication Services | 958 | 1,243 | 1,466 | 1,466 | 223 |
| 241/520491 Internal Graphics and Reproduction Services | 824 | 100 | 100 | 100 | |
| Contractual Services Total | 1,782 | 1,343 | 1,566 | 1,566 | 223 |
| Supplies and Materials | | | | | |
| 350/530600 Office Supplies | 1,544 | 3,320 | 3,500 | 3,500 | 180 |
| 388/531650 Computer Operation Supplies | 19 | 657 | 2,100 | 2,100 | 1,443 |
| Supplies and Materials Total | 1,563 | 3,977 | 5,600 | 5,600 | 1,623 |
| Operations and Maintenance | | | | | |
| 441/540170 Maintenance and Repair of Data Processing Equipment and Software | 152 | 1,025 | 10,794 | 10,794 | 9,769 |
| Operations and Maintenance Total | 152 | 1,025 | 10,794 | 10,794 | 9,769 |
| Rental and Leasing | | | | | |
| 630/550010 Rental of Office Equipment | 5,350 | 5,350 | | | (5,350) |
| 630/550018 County Wide Canon Photocopier Lease | | | 7,350 | 7,350 | 7,350 |
| Rental and Leasing Total | 5,350 | 5,350 | 7,350 | 7,350 | 2,000 |
| Contingency and Special Purposes | | | | | |
| 880/580220 Institutional Memberships & Fees | 1,147 | 1,185 | 1,032 | 1,032 | (153) |
| Contingency and Special Purposes Total | 1,147 | 1,185 | 1,032 | 1,032 | (153) |
| Operating Funds Total | 1,405,132 | 1,623,702 | 1,941,500 | 1,941,500 | 317,798 |
| (717) New/Replacement Capital Equipment - 71700014 | | | | | |
| 579/560450 Computer Equipment | 3,875 | | | | |
| | 3,875 | | | | |
| Capital Equipment Request Total | 3,875 | | | | |

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

DEPARTMENT 014 - BUDGET AND MANAGEMENT SERVICES

| Job Code | Title | Grade | 2016 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 | 161,602 | 1.0 | 165,648 | 1.0 | 165,648 |
| 0051 | Administrative Assistant V | 20 | 1.0 | 65,835 | 1.0 | 68,369 | 1.0 | 68,369 |
| | | | 2.0 | \$227,437 | 2.0 | \$234,017 | 2.0 | \$234,017 |
| 02 Budget Preparation And Management | | | | | | | | |
| 01 Budget Preparation & Monitoring - 0141334 | | | | | | | | |
| 5205 | Deputy Director | 24 | 1.0 | 126,654 | 1.0 | 124,236 | 1.0 | 124,236 |
| 0079 | Student Administrative Aide | | 1.0 | 29,708 | | | | |
| 0295 | Administrative Analyst V | 23 | 2.0 | 201,582 | 2.0 | 209,614 | 2.0 | 209,614 |
| 0294 | Administrative Analyst IV | 22 | 2.0 | 201,620 | | 1 | | 1 |
| 1108 | Programmer IV | 22 | 1.0 | 87,044 | | | | |
| 4719 | Financial Planning Analyst | 20 | | | 1.0 | 75,309 | 1.0 | 75,309 |
| 0203 | Budget Analyst III | 19 | 5.0 | 348,844 | 6.0 | 412,116 | 6.0 | 412,116 |
| | | | 12.0 | \$995,452 | 10.0 | \$821,276 | 10.0 | \$821,276 |
| 02 Grants Management - 0141335 | | | | | | | | |
| 5217 | Assistant Grants Management Director | 24 | 1.0 | 70,700 | 1.0 | 72,471 | 1.0 | 72,471 |
| 5235 | Grants Management Director | 24 | 1.0 | 94,992 | 1.0 | 97,370 | 1.0 | 97,370 |
| 0202 | Budget Analyst II | 17 | 1.0 | 46,665 | 1.0 | 46,888 | 1.0 | 46,888 |
| | | | 3.0 | \$212,357 | 3.0 | \$216,729 | 3.0 | \$216,729 |
| 03 Performance Management | | | | | | | | |
| 02 Performance Management - 0140301 | | | | | | | | |
| 5669 | Chief Performance Officer | 24 | 1.0 | 131,300 | 1.0 | 134,589 | 1.0 | 134,589 |
| 5877 | Deputy Chief Performance Officer | 24 | | 1 | 1.0 | 135,236 | 1.0 | 135,236 |
| 2224 | Industrial Engineer II | 21 | 1.0 | 90,144 | 1.0 | 92,831 | 1.0 | 92,831 |
| 5880 | Performance Management Analyst | 19 | 1.0 | 67,160 | 1.0 | 69,427 | 1.0 | 69,427 |
| 0202 | Budget Analyst II | 17 | | 1 | | 1 | | 1 |
| | | | 3.0 | \$288,606 | 4.0 | \$432,084 | 4.0 | \$432,084 |
| Total Salaries and Positions | | | 20.0 | \$1,723,852 | 19.0 | \$1,704,106 | 19.0 | \$1,704,106 |
| Turnover Adjustment | | | | (132,232) | | (93,726) | | (93,726) |
| Operating Funds Total | | | 20.0 | \$1,591,620 | 19.0 | \$1,610,380 | 19.0 | \$1,610,380 |

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

| Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|-------------------------|--------------------|--------------------|--------------------|----------------------------|--------------------|
| | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| | 1.0 | 29,708 | | | | |
| 24 | 5.0 | 585,249 | 6.0 | 729,550 | 6.0 | 729,550 |
| 23 | 2.0 | 201,582 | 2.0 | 209,614 | 2.0 | 209,614 |
| 22 | 3.0 | 288,664 | | 1 | | 1 |
| 21 | 1.0 | 90,144 | 1.0 | 92,831 | 1.0 | 92,831 |
| 20 | 1.0 | 65,835 | 2.0 | 143,678 | 2.0 | 143,678 |
| 19 | 6.0 | 416,004 | 7.0 | 481,543 | 7.0 | 481,543 |
| 17 | 1.0 | 46,666 | 1.0 | 46,889 | 1.0 | 46,889 |
| Total Salaries and Positions | 20.0 | \$1,723,852 | 19.0 | \$1,704,106 | 19.0 | \$1,704,106 |
| Turnover Adjustment | | (132,232) | | (93,726) | | (93,726) |
| Operating Funds Total | 20.0 | \$1,591,620 | 19.0 | \$1,610,380 | 19.0 | \$1,610,380 |

DEPARTMENT OVERVIEW
020 COUNTY COMPTROLLER

Mission

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

Mandates and Key Activities

- Creates monthly Analysis of Revenue and Expenses (Resolution)
- Approves or disapproves a vendor bill within 30 days after receipt and pay within 30 days of approval (Local Government Prompt Payment Act- 50 ILCS 505)
- Reports Grade 17-24 changes in conjunction with Director of Human Resources at end of every pay period (Ordinance 10-0-32)
- Reviews records of the State of Illinois Child Support Enforcement Program to determine if any delinquency issues (Ordinance)
- Issues the CAFR and A-133 Single Audit Report within six months of year end
- Key Activities include managing the general ledger (including Financial Reporting), accounts payable, and payroll/garnishments

Programs

Administration (3 FTE)

Supervises the fiscal affairs of the County - Accounts Payable, General Accounting - Financial Reporting and Payroll - Garnishments.

Accounts Payable (9 FTE)

Responsible to execute payments to County-wide vendors and maintain the necessary support documentation for these payments.

General Ledger (General Accounting - Financial Reporting) (14 FTE)

Responsible to maintain the County's general ledger, issuance of monthly and annual financial reports, coordinates and greatly participates in the County's annual external audit function.

Payroll & Garnishments (15.7 FTE)

Responsible to execute the County wide bi-weekly payroll process, payroll tax reporting and maintain the necessary support documentation for the payroll process.

Discussion of 2016 Department and Program Outcomes

Process Financial/General Ledger Services more timely and accurately: The Comptroller's Office issued the FY15 CAFR and A-133 Single Audit Report within six months of year-end and received the GFOA Certificate of Achievement for Excellence in Financial Reporting for the FY 2014 CAFR. Additionally, it is striving to complete the monthly Analysis of Revenues and Expenses report within 30 days of the month end.

Process Payroll more timely and accurately: The implementation of the Cook County Time system is currently in Phase 5 and is on target to be live county wide

by FYE 2016. Payroll supervisors and analysts continue to promote and help sustain process efficiencies and will greatly participate in the payroll phase of the ERP implementation that is scheduled to start in the fall of FY 2016.

Process Vendor Payments more timely and accurately: the Accounts Payable Section is enforcing procedures to process payments within 10 working days of receipt and enhanced its payment capabilities through the processing of ACH payments and epayables. These offer quick payment methods to vendors as well as realize cost savings to the County.

The Comptroller will continue to support the implementation of a countywide ERP system.

| Performance Data | | | |
|---------------------------------------------------------|---------|----------------------|----------------|
| Performance Indicator | FY 2015 | FY 2016 Projected YE | FY 2017 Target |
| Payroll & Garnishments Program Output Metric | | | |
| # of interim payroll checks processed per month | 890 | 1,150 | 500 |
| Accounts Payable Program Efficiency Metric | | | |
| Average # of days to process invoices | 54 | 53 | 30 |
| Accounts Payable Program Outcome Metric | | | |
| Percent of payments made electronically | 47.08% | 46.25% | 50% |
| Zero Based Budget Metric | | | |
| Cost per payroll transaction | \$2.44 | \$2.06 | \$2.05 |

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

In 2017, the Office of the Comptroller will experience a budget increase just over fifteen percent where much of that amount will go towards updating and upgrading data processing equipment in an effort to assist in the implementation of the countywide Enterprise Resource Planning system (ERP) that will greatly aid and streamline in County functions, to include many functions expressly within the Office of the Comptroller. Despite the overall increase, the Office of the Comptroller will experience a slight decrease in overall office salaries and wages. Furthermore, the office will eliminate office equipment rentals as well as reduce spending on other various office supplies, services, and subscriptions. The Office of the Comptroller will continue to meet and exceed its goals in meeting its mission, mandates, key activities, process improvements, and STAR performance measures.

2017 strategic initiatives for The Office of the Comptroller include assisting in the implementation of waves 1 and 2 of the ERP system which are financials and budget planning, respectively. In this effort, the Office of the Comptroller will continue to address and remove audit findings, establish the form and manner of the annual physical inventory of capital equipment, and accomplish new requirements with the implementation of the ERP system, especially in the areas of accounts payable, general ledger, and CAFR production.

DEPARTMENT OVERVIEW
 020 COUNTY COMPTROLLER

| Appropriations (\$ thousands) | | | |
|-------------------------------|-----------------|--------------------------------|---------------------|
| Fund Category | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Corporate Fund | 3,149.6 | 3,220.8 | 3,733.6 |
| | Adopted | Adopted | Recommended |
| FTE Positions | 41.7 | 42.1 | 41.7 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 020 - COUNTY COMPTROLLER

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|-----------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|----------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 2,404,598 | 3,062,084 | 2,961,040 | 2,961,040 | (101,044) |
| 170/501510 Mandatory Medicare Costs | 30,505 | 44,901 | 42,937 | 42,937 | (1,964) |
| 175/501590 Life Insurance Program | | | 5,251 | 5,251 | 5,251 |
| 176/501610 Health Insurance | | | 429,989 | 429,989 | 429,989 |
| 177/501640 Dental Insurance Plan | | | 18,777 | 18,777 | 18,777 |
| 178/501660 Unemployment Compensation | | | 28,857 | 28,857 | 28,857 |
| 179/501690 Vision Care Insurance | | | 4,748 | 4,748 | 4,748 |
| 181/501715 Group Pharmacy Insurance | | | 127,802 | 127,802 | 127,802 |
| 186/501860 Training Programs for Staff Personnel | 8,729 | 17,953 | 10,235 | 10,235 | (7,718) |
| 190/501970 Transportation and Other Travel Expenses for Employees | | 498 | 500 | 500 | 2 |
| Personal Services Total | 2,443,832 | 3,125,436 | 3,630,136 | 3,630,136 | 504,700 |
| Contractual Services | | | | | |
| 220/520150 Communication Services | 2,045 | 2,841 | 3,129 | 3,129 | 288 |
| 225/520260 Postage | 22,746 | 22,756 | 24,000 | 24,000 | 1,244 |
| 240/520490 External Graphics and Reproduction Services | 3,052 | 6,516 | 7,000 | 7,000 | 484 |
| 241/520491 Internal Graphics and Reproduction Services | 1,952 | 4,000 | 4,000 | 4,000 | |
| 250/520730 Premiums on Fidelity, Surety Bonds and Public Liability | | 1,600 | 1,000 | 1,000 | (600) |
| Contractual Services Total | 29,795 | 37,713 | 39,129 | 39,129 | 1,416 |
| Supplies and Materials | | | | | |
| 350/530600 Office Supplies | 17,529 | 25,590 | 27,090 | 27,090 | 1,500 |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | | 1,500 | 1,000 | 1,000 | (500) |
| Supplies and Materials Total | 17,529 | 27,090 | 28,090 | 28,090 | 1,000 |
| Operations and Maintenance | | | | | |
| 440/540130 Maintenance and Repair of Office Equipment | 2,520 | 3,500 | 3,000 | 3,000 | (500) |
| 441/540170 Maintenance and Repair of Data Processing Equipment and Software | 6,950 | 7,123 | 17,856 | 17,856 | 10,733 |
| Operations and Maintenance Total | 9,470 | 10,623 | 20,856 | 20,856 | 10,233 |
| Rental and Leasing | | | | | |
| 630/550010 Rental of Office Equipment | 5,600 | 15,600 | | | (15,600) |
| 630/550018 County Wide Canon Photocopier Lease | | | 11,171 | 11,171 | 11,171 |
| Rental and Leasing Total | 5,600 | 15,600 | 11,171 | 11,171 | (4,429) |
| Contingency and Special Purposes | | | | | |
| 880/580220 Institutional Memberships & Fees | 2,269 | 4,300 | 4,200 | 4,200 | (100) |
| Contingency and Special Purposes Total | 2,269 | 4,300 | 4,200 | 4,200 | (100) |
| Operating Funds Total | 2,508,495 | 3,220,762 | 3,733,582 | 3,733,582 | 512,820 |
| (017) Revolving Fund - 0170200000 | | | | | |
| 530/560510 Office Furnishings and Equipment | 4,690 | | | | |
| | 4,690 | | | | |
| Capital Equipment Request Total | 4,690 | | | | |

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

DEPARTMENT 020 - COUNTY COMPTROLLER

| Job Code | Title | Grade | 2016 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 | 156,803 | 1.0 | 160,730 | 1.0 | 160,730 |
| 0116 | Deputy Comptroller | 24 | 1.0 | 131,933 | 1.0 | 135,236 | 1.0 | 135,236 |
| 5819 | Executive Assistant II | 22 | 1.0 | 74,209 | 1.0 | 76,300 | 1.0 | 76,064 |
| 0051 | Administrative Assistant V | 20 | | 1 | | 1 | | 1 |
| | | | 3.0 | \$362,946 | 3.0 | \$372,267 | 3.0 | \$372,031 |
| 02 Bookkeeping Division | | | | | | | | |
| 01 Accounts Payable - 0201311 | | | | | | | | |
| 0113 | Director Financial Control IV | 24 | 1.0 | 94,081 | 1.0 | 96,438 | 1.0 | 96,438 |
| 5343 | Accounts Payable Coordinator | 20 | 1.0 | 80,370 | 1.0 | 82,828 | 1.0 | 82,828 |
| 5520 | Accounts Payable Specialist III | 19 | 1.0 | 83,271 | 1.0 | 65,048 | 1.0 | 65,048 |
| 5522 | Central Payment Distributor | 19 | 1.0 | 76,014 | 1.0 | 78,501 | 1.0 | 78,501 |
| 5342 | Accounts Payable Specialist II | 17 | 1.0 | 72,056 | 1.0 | 74,413 | 1.0 | 74,413 |
| 5519 | Accounts Payable Specialist I | 16 | | 1 | | 1 | | 1 |
| 5518 | Accounts Payable Clerk | 12 | 6.0 | 294,753 | 4.0 | 208,436 | 4.0 | 208,436 |
| 0907 | Clerk V | 11 | | 1 | | 1 | | 1 |
| | | | 11.0 | \$700,547 | 9.0 | \$605,666 | 9.0 | \$605,666 |
| 03 Central Payroll Processing | | | | | | | | |
| 03 Payroll and Related Activities - 0201449 | | | | | | | | |
| 0247 | Payroll Supervisor | 23 | 1.0 | 110,041 | 1.0 | 113,759 | 1.0 | 113,759 |
| 5896 | Business Analyst | 23 | 1.0 | 75,315 | | | | |
| 5794 | Assistant Payroll Supervisor | 22 | 1.0 | 97,623 | 1.0 | 100,920 | 1.0 | 100,920 |
| 0293 | Administrative Analyst III | 21 | 1.0 | 102,621 | 1.0 | 105,839 | 1.0 | 105,839 |
| 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 | 159,996 | 2.0 | 168,976 | 2.0 | 168,976 |
| 5512 | Central Payroll Processor II | 18 | 1.0 | 77,085 | 0.7 | 59,703 | 0.7 | 59,703 |
| 5511 | Central Payroll Processor I | 16 | 2.0 | 114,653 | 2.0 | 129,632 | 2.0 | 129,632 |
| 0241 | Central Payroll Processing Assistant | 15 | 1.0 | 50,890 | 2.0 | 107,909 | 2.0 | 107,909 |
| 6690 | Payroll Systems Coordinator | 21 | | | 1.0 | 66,942 | 1.0 | 66,942 |
| | | | 10.0 | \$788,226 | 10.7 | \$853,682 | 10.7 | \$853,682 |
| 04 General Ledger | | | | | | | | |
| 01 General Ledger - 0201320 | | | | | | | | |
| 0079 | Student Administrative Aide | | 0.6 | 19,424 | 1.0 | 29,993 | 1.0 | 29,993 |
| 4706 | Director Financial Control Reporting | 24 | 1.0 | 113,323 | 1.0 | 116,161 | 1.0 | 116,161 |
| 0113 | Director Financial Control IV | 24 | 1.0 | 110,041 | 1.0 | 112,798 | 1.0 | 112,798 |
| 5899 | Capital Assets Manager | 23 | 1.0 | 77,616 | 1.0 | 80,235 | 1.0 | 80,235 |
| 0253 | Business Manager III | 22 | 1.0 | 71,305 | 1.0 | 74,278 | 1.0 | 74,278 |
| 0111 | Director of Financial Control II | 21 | 1.0 | 67,494 | 1.0 | 69,239 | 1.0 | 69,239 |
| 0293 | Administrative Analyst III | 21 | 1.0 | 103,645 | 1.0 | 106,241 | 1.0 | 106,241 |
| 4185 | Grant Manager | 21 | 1.0 | 64,857 | 1.0 | 66,531 | 1.0 | 66,531 |
| 5870 | Accounting Systems Analyst | 21 | 1.0 | 68,855 | 1.0 | 70,689 | 1.0 | 70,689 |
| 6005 | Senior Accounting Analyst | 21 | 1.0 | 87,481 | 1.0 | 90,574 | 1.0 | 90,574 |
| 0051 | Administrative Assistant V | 20 | | 1 | | 1 | | 1 |
| 6004 | Accounting Analyst | 20 | 1.5 | 90,892 | 2.0 | 124,034 | 2.0 | 124,034 |
| 0145 | Accountant V | 19 | 1.0 | 55,843 | 1.0 | 55,003 | 1.0 | 55,003 |
| 5517 | General Ledger Specialist | 19 | 1.0 | 82,417 | 1.0 | 84,329 | 1.0 | 84,329 |
| 0144 | Accountant IV | 17 | | 1 | | 1 | | 1 |
| | | | 13.1 | \$1,013,195 | 14.0 | \$1,080,107 | 14.0 | \$1,080,107 |
| 05 Garnishment | | | | | | | | |

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

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|--------------------------------|-------|-------------------------|--------------------|--------------------|--------------------|----------------------------|--------------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 01 Garnishment - 0201455 | | | | | | | | |
| 0293 | Administrative Analyst III | 21 | 1.0 | 92,879 | 1.0 | 95,792 | 1.0 | 95,792 |
| 5516 | Wage Garnishment Processor III | 20 | 1.0 | 92,340 | 1.0 | 95,358 | 1.0 | 95,358 |
| 5515 | Wage Garnishment Processor II | 18 | 3.0 | 226,990 | 3.0 | 216,124 | 3.0 | 216,124 |
| | | | 5.0 | \$412,209 | 5.0 | \$407,274 | 5.0 | \$407,274 |
| Total Salaries and Positions | | | 42.1 | \$3,277,123 | 41.7 | \$3,318,996 | 41.7 | \$3,318,760 |
| Turnover Adjustment | | | | (188,748) | | (357,956) | | (357,720) |
| Operating Funds Total | | | 42.1 | \$3,088,375 | 41.7 | \$2,961,040 | 41.7 | \$2,961,040 |

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

| Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|-------------------------|--------------------|--------------------|--------------------|----------------------------|--------------------|
| | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| | 0.6 | 19,424 | 1.0 | 29,993 | 1.0 | 29,993 |
| 24 | 5.0 | 606,181 | 5.0 | 621,363 | 5.0 | 621,363 |
| 23 | 3.0 | 262,972 | 2.0 | 193,994 | 2.0 | 193,994 |
| 22 | 3.0 | 243,137 | 3.0 | 251,498 | 3.0 | 251,262 |
| 21 | 7.0 | 587,832 | 7.0 | 604,905 | 7.0 | 604,905 |
| 20 | 3.5 | 263,606 | 4.0 | 302,224 | 4.0 | 302,224 |
| 19 | 6.0 | 457,541 | 6.0 | 451,857 | 6.0 | 451,857 |
| 18 | 4.0 | 304,075 | 3.7 | 275,827 | 3.7 | 275,827 |
| 17 | 1.0 | 72,057 | 1.0 | 74,414 | 1.0 | 74,414 |
| 16 | 2.0 | 114,654 | 2.0 | 129,633 | 2.0 | 129,633 |
| 15 | 1.0 | 50,890 | 2.0 | 107,909 | 2.0 | 107,909 |
| 12 | 6.0 | 294,753 | 4.0 | 208,436 | 4.0 | 208,436 |
| 11 | | 1 | | 1 | | 1 |
| 21 | | | 1.0 | 66,942 | 1.0 | 66,942 |
| Total Salaries and Positions | 42.1 | \$3,277,123 | 41.7 | \$3,318,996 | 41.7 | \$3,318,760 |
| Turnover Adjustment | | (188,748) | | (357,956) | | (357,720) |
| Operating Funds Total | 42.1 | \$3,088,375 | 41.7 | \$2,961,040 | 41.7 | \$2,961,040 |

DEPARTMENT OVERVIEW
022 CONTRACT COMPLIANCE

Mission

The mission of the Office of Contract Compliance is to 1) certify bona-fide Minority, Women, Veteran, and Service-Disabled Veteran-owned Business Enterprises (MBE/WBE/VBE/SDVBES), 2) ensure that all County contracts comply with the Cook County MBE/WBE Ordinance (the Program), and 3) perform outreach activities to the business community about the County's Program in efforts to seek greater inclusion of MBE/WBEs and VBEs on County contracts.

Mandates and Key Activities

- Track procurement spend in lieu of merely reporting on contract awards
- Ensure the full and equitable participation of MBE/WBEs in the County's procurement process as both prime and subcontractors
- Certify and promote the utilization of MBE/WBE/VBE firms
- Conduct outreach activities to the business community about the County's MBE/WBEs program

Programs

Certification (4 FTE)

Reviews and processes applications for MBE/WBE/VBE/SDVBE status with Cook County Government.

Contract Compliance (4 FTE)

Reviews and monitors contracts awarded to ensure vendors adhere to the M/WBE Program in accordance to the County Code.

Administration (3 FTE)

Supervises departmental programs and manages administrative functions.

Discussion of 2016 Department and Program Outcomes

Increased awareness in the MBE/WBE/VBE community through outreach activities and provided information about potential contracting opportunities with Cook County and CCHHS.

Continued to report actual and awarded M/WBE contract participation. MBE/WBE Participation has steadily increased over the past three fiscal years. In the most recent Annual Diversity Report presented to the Contract Compliance Committee, in FY 2015, the County awarded 29% of contracts to M/WBEs and during the same fiscal year, 31% of contract payments were made to M/WBEs. Meanwhile, CCHHS awarded 7% of contracts to M/WBEs and 11% of contract payments were made to M/WBEs during FY 2015.

Completed the Disparity Study in FY 2016, which contained several recommendations to enhance and strengthen the Program one of which includes setting project-specific goals using most current data available of MBEs and WBEs.

Improvements to the MBE/WBE Program were made via an amendment to the Procurement Code. These amendments continue to enhance and strengthen the County's M/WBE Program.

Extended the M/WBE Program sunset for five years until June 30, 2021.

| Performance Data | | | |
|------------------------------------------------------|---------|----------------------|----------------|
| Performance Indicator | FY 2015 | FY 2016 Projected YE | FY 2017 Target |
| Department Wide Output Metric | | | |
| Number of vendors served | 359 | 360 | 360 |
| Contract Compliance Program Efficiency Metric | | | |
| Number of days to review contract for compliance | N/A | 10 | 12 |
| Contract Compliance Program Outcome Metric | | | |
| % of County contracts awarded to M/WBE | 29% | 25% | 35% |
| Zero Based Budget Metric | | | |
| Cost per M/WBE application | \$1,200 | \$900 | \$900 |

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

The largest dollar increase in the OCC budget is Salary and Wages due to COLA increases. No new hires were made in 2016, despite having one vacancy that is anticipated to be filled in FY2017. There is an \$11k increase for the Certification and Compliance System, which adds the module for setting contract-specific goals as a result of the Disparity Study and as amended in the Ordinance.

Some major initiatives for OCC is the implementation of setting contract-specific goals, contract monitoring to ensure vendors comply with the M/WBE Program and increasing M/WBE awareness of contracting opportunities with Cook County and CCHHS.

| Appropriations (\$ thousands) | | | |
|-------------------------------|--------------|-----------------------------|------------------|
| Fund Category | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Corporate Fund | 775.3 | 850.3 | 1,037.0 |
| FTE Positions | 11.5 | 12.0 | 12.0 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 022 - CONTRACT COMPLIANCE

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|-----------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|----------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 656,266 | 855,593 | 892,176 | 892,176 | 36,583 |
| 170/501510 Mandatory Medicare Costs | 9,284 | 12,597 | 12,939 | 12,939 | 342 |
| 175/501590 Life Insurance Program | | | 1,366 | 1,366 | 1,366 |
| 176/501610 Health Insurance | | | 106,154 | 106,154 | 106,154 |
| 177/501640 Dental Insurance Plan | | | 3,316 | 3,316 | 3,316 |
| 178/501660 Unemployment Compensation | | | 503 | 503 | 503 |
| 179/501690 Vision Care Insurance | | | 1,257 | 1,257 | 1,257 |
| 181/501715 Group Pharmacy Insurance | | | 34,013 | 34,013 | 34,013 |
| 185/501810 Professional and Technical Membership Fees | 200 | 199 | 200 | 200 | 1 |
| 186/501860 Training Programs for Staff Personnel | 3,450 | 3,490 | 3,500 | 3,500 | 10 |
| 190/501970 Transportation and Other Travel Expenses for Employees | | 2,988 | 3,000 | 3,000 | 12 |
| Personal Services Total | 669,200 | 874,867 | 1,058,424 | 1,058,424 | 183,557 |
| Contractual Services | | | | | |
| 220/520150 Communication Services | 479 | 1,363 | 733 | 733 | (630) |
| 225/520260 Postage | | 943 | 1,000 | 1,000 | 57 |
| 241/520491 Internal Graphics and Reproduction Services | | 2,500 | 1,500 | 1,500 | (1,000) |
| Contractual Services Total | 479 | 4,806 | 3,233 | 3,233 | (1,573) |
| Supplies and Materials | | | | | |
| 350/530600 Office Supplies | 3,021 | 4,082 | 3,700 | 3,700 | (382) |
| Supplies and Materials Total | 3,021 | 4,082 | 3,700 | 3,700 | (382) |
| Operations and Maintenance | | | | | |
| 441/540170 Maintenance and Repair of Data Processing Equipment and Software | 39,140 | 39,140 | 53,121 | 53,121 | 13,981 |
| Operations and Maintenance Total | 39,140 | 39,140 | 53,121 | 53,121 | 13,981 |
| Rental and Leasing | | | | | |
| 630/550010 Rental of Office Equipment | 4,052 | 6,350 | 2,279 | 2,279 | (4,071) |
| 630/550018 County Wide Canon Photocopier Lease | | | 4,071 | 4,071 | 4,071 |
| Rental and Leasing Total | 4,052 | 6,350 | 6,350 | 6,350 | |
| Contingency and Special Purposes | | | | | |
| 819/580420 Appropriation Transfer for Reimbursement from Designated Fund | (34,862) | (80,579) | (90,875) | (90,875) | (10,296) |
| 881/580240 County Government Public Programs and Events | | 1,659 | 3,000 | 3,000 | 1,341 |
| Contingency and Special Purposes Total | (34,862) | (78,920) | (87,875) | (87,875) | (8,955) |
| Operating Funds Total | 681,030 | 850,325 | 1,036,953 | 1,036,953 | 186,628 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
 DEPARTMENT 022 - CONTRACT COMPLIANCE

| Job Code | Title | Grade | 2016 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 | 126,654 | 1.0 | 129,827 | 1.0 | 129,827 |
| 5205 | Deputy Director | 24 | | 1 | | 1 | | 1 |
| 6358 | Contract Compliance Officer | 19 | 1.0 | 64,530 | | | | |
| 0291 | Administrative Analyst I | 17 | 1.0 | 46,665 | | | | |
| 0047 | Administrative Assistant II | 14 | 1.0 | 37,659 | | | | |
| 0906 | Clerk IV | 09 | 1.0 | 38,223 | 1.0 | 38,470 | 1.0 | 38,470 |
| | | | 5.0 | \$313,732 | 2.0 | \$168,298 | 2.0 | \$168,298 |
| 02 Certification Unit - 0221421 | | | | | | | | |
| 6359 | Certification Compliance Officer | | 1.0 | 87,046 | 3.0 | 280,761 | 3.0 | 280,761 |
| 5204 | Deputy Director | 23 | 1.0 | 96,171 | 1.0 | 98,580 | 1.0 | 98,580 |
| 0051 | Administrative Assistant V | 20 | 1.0 | 93,345 | | | | |
| 6358 | Contract Compliance Officer | 19 | | | 1.0 | 66,147 | 1.0 | 66,147 |
| 0047 | Administrative Assistant II | 14 | | | 1.0 | 38,780 | 1.0 | 38,780 |
| | | | 3.0 | \$276,562 | 6.0 | \$484,268 | 6.0 | \$484,268 |
| 02 Contract Compliance Enforcement | | | | | | | | |
| 02 Contract Monitoring Unit - 0221420 | | | | | | | | |
| 6359 | Certification Compliance Officer | | 1.0 | 99,591 | | | | |
| 6358 | Contract Compliance Officer | 19 | 3.0 | 209,501 | 3.0 | 218,961 | 3.0 | 218,961 |
| 0291 | Administrative Analyst I | 17 | | | 1.0 | 48,242 | 1.0 | 48,242 |
| | | | 4.0 | \$309,092 | 4.0 | \$267,203 | 4.0 | \$267,203 |
| Total Salaries and Positions | | | 12.0 | \$899,386 | 12.0 | \$919,769 | 12.0 | \$919,769 |
| Turnover Adjustment | | | | (36,518) | | (27,593) | | (27,593) |
| Operating Funds Total | | | 12.0 | \$862,868 | 12.0 | \$892,176 | 12.0 | \$892,176 |

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

| Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|-------------------------|------------------|--------------------|------------------|----------------------------|------------------|
| | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| | 2.0 | 186,637 | 3.0 | 280,761 | 3.0 | 280,761 |
| 24 | 1.0 | 126,655 | 1.0 | 129,828 | 1.0 | 129,828 |
| 23 | 1.0 | 96,171 | 1.0 | 98,580 | 1.0 | 98,580 |
| 20 | 1.0 | 93,345 | | | | |
| 19 | 4.0 | 274,031 | 4.0 | 285,108 | 4.0 | 285,108 |
| 17 | 1.0 | 46,665 | 1.0 | 48,242 | 1.0 | 48,242 |
| 14 | 1.0 | 37,659 | 1.0 | 38,780 | 1.0 | 38,780 |
| 09 | 1.0 | 38,223 | 1.0 | 38,470 | 1.0 | 38,470 |
| Total Salaries and Positions | 12.0 | \$899,386 | 12.0 | \$919,769 | 12.0 | \$919,769 |
| Turnover Adjustment | | (36,518) | | (27,593) | | (27,593) |
| Operating Funds Total | 12.0 | \$862,868 | 12.0 | \$892,176 | 12.0 | \$892,176 |

DEPARTMENT OVERVIEW

029 OFFICE OF ENTERPRISE RESOURCE PLANNING (ERP)

Mission

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

Mandates and Key Activities

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

Programs

Administration (3 FTE)

Supervises departmental programs and manages administrative functions including financial and human resources activities.

Functional Analysis (5 FTE)

Responsible for the analysis of the current administrative and data processes in order to develop recommendations to be adopted during implementation of ERP, and time and attendance system.

Technical Analysis (5 FTE)

Responsible for the development and testing of the user interface and applications of the ERP, and time and attendance system.

Project Management (3 FTE)

Manages the project timeline of the development and implementation of the time and attendance system and countywide ERP system.

Discussion of 2016 Department and Program Outcomes

In 2016 ERP began the successful implementation of the CCT Time & Attendance project which allowed for a migration to steady-state production overseen by the Bureau of Technology. The deployment of CCT resulted in over 16,000 County employees using the system to swipe in and out of work. The whole process is targeted to be complete by 1st quarter FY 2017.

In 2016, ERP tracked 1,380 business requirements through a traceability matrix to ensure their inclusion in tested solutions. Furthermore, ERP analyzed 136 Business Process Improvements (BPIs) to determine the level of any functional improvements. The Functional Analysis team at ERP focused on such BPIs as accuracy through a reduction in manual entry, auditability and controls, centralized corporate visibility, reduced cycle time through reduction in duplicate entry, automation, and role-based security controls. The resulting analysis produced a number of adopted recommendations such as, systematic mass allocation in the general ledger for both budget and actual expenses, and budget control automatically enforced at office-level to limit spending to the amount and type allowed per grants agreement.

| Performance Data | | | |
|-----------------------------------------------------------|---------|-------------------------|-------------------|
| Performance Indicator | FY 2015 | FY 2016 Projected YE | FY 2017 Target |
| Technical Analysis Program Output Metric | | | |
| Number of employees using Cook County Time | 0 | 16,600 | 22,200 |
| Total number of time clocks deployed for CCT | 0 | 575 | 598 |
| Number of employees using Oracle EBS | 0 | 0 | 800 |
| Functional Analysis Program Efficiency Metric | | | |
| Business Process Improvements Post-Analysis per FTE | N/A | 27 | 30 |
| Functional Analysis Program Outcome Metric | | | |
| % of business process improvement recommendations adopted | N/A | 94% | 95% |
| Zero based Budget Metric | | | |
| Cost per Cook County Time user | N/A | \$583 | \$153 |

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

The Operating Budget for the ERP Office is increasing with the significant change of including remote hosting services charges for the applications we have launched as part of our Strategic Initiatives. These notably include both WorkForce hosting our Cook County Time (CCT) Time & Attendance application as well as IBM hosting our STEP Enterprise Resource Planning Oracle E-Business Suite applications comprising Wave 1 of that project. Note that hosting services is inclusive of disaster recovery services, back-office support, and application management services. Consistent with our approach with the FY2015 JDEdwards E1 HR/PL project, we expect those hosting services to move to the Bureau of Technology for on-going Production support post-project launch. The Capital Budget for the ERP Office is very large, with the bulk of the cost supporting both the Oracle software licenses and related implementation and hosting services costs from IBM, as well as Independent Verification and Validation services being provided by Grant Thornton for that enterprise project.

FY2017 ERP Strategic Initiatives:

Full completion of CCT Time & Attendance project to steady-state Production migration under the Bureau of Technology, following a similar approach as with the FY2015 JDEdwards E1 HR/PL project by Q1 2017.

Full completion of STEP Enterprise Resource Planning Wave 1 (Core Financials) project to steady-state Production migration under the Bureau of Technology by Q1 2017.

Full completion of STEP Enterprise Resource Planning Wave 2 (Budget Planning) project to steady-state Production migration under the Bureau of Technology by Q3 2017.

Full completion of STEP Enterprise Resource Planning Wave 3 (Human

DEPARTMENT OVERVIEW

029 OFFICE OF ENTERPRISE RESOURCE PLANNING (ERP)

Resources, Payroll, Benefits Management) project to steady-state Production migration under the Bureau of Technology by Q1 2018.

| Appropriations (\$ thousands) | | | |
|-------------------------------|-----------------|--------------------------------|---------------------|
| Fund Category | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Corporate Fund | 1,721.4 | 1,632.5 | 1,874.3 |
| | Adopted | Adopted | Recommended |
| FTE Positions | 22.6 | 16.0 | 16.0 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 029 - OFFICE OF ENTERPRISE RESOURCE PLANNING (ERP)

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|-----------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|-------------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 1,175,609 | 1,555,313 | 1,582,845 | 1,582,845 | 27,532 |
| 120/501210 Overtime Compensation | 40 | 41 | | | (41) |
| 170/501510 Mandatory Medicare Costs | 16,448 | 22,868 | 22,952 | 22,952 | 84 |
| 175/501590 Life Insurance Program | | | 2,151 | 2,151 | 2,151 |
| 176/501610 Health Insurance | | | 169,348 | 169,348 | 169,348 |
| 177/501640 Dental Insurance Plan | | | 7,469 | 7,469 | 7,469 |
| 178/501660 Unemployment Compensation | | | 672 | 672 | 672 |
| 179/501690 Vision Care Insurance | | | 1,864 | 1,864 | 1,864 |
| 181/501715 Group Pharmacy Insurance | | | 51,175 | 51,175 | 51,175 |
| 186/501860 Training Programs for Staff Personnel | | 14,925 | 8,000 | 8,000 | (6,925) |
| 190/501970 Transportation and Other Travel Expenses for Employees | 71 | 1,990 | 1,000 | 1,000 | (990) |
| Personal Services Total | 1,192,168 | 1,595,137 | 1,847,476 | 1,847,476 | 252,339 |
| Contractual Services | | | | | |
| 220/520150 Communication Services | 1,566 | 1,798 | 2,280 | 2,280 | 482 |
| 241/520491 Internal Graphics and Reproduction Services | 3,666 | 5,000 | 4,000 | 4,000 | (1,000) |
| Contractual Services Total | 5,232 | 6,798 | 6,280 | 6,280 | (518) |
| Supplies and Materials | | | | | |
| 335/530490 Miscellaneous Dietary Supplies | 71 | | | | |
| 350/530600 Office Supplies | 6,505 | 7,241 | 7,700 | 7,700 | 459 |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | 2,460 | 12,000 | 5,000 | 5,000 | (7,000) |
| 388/531650 Computer Operation Supplies | | 3,765 | 2,000 | 2,000 | (1,765) |
| Supplies and Materials Total | 9,036 | 23,006 | 14,700 | 14,700 | (8,306) |
| Operations and Maintenance | | | | | |
| 441/540170 Maintenance and Repair of Data Processing Equipment and Software | | | 3,125 | 3,125 | 3,125 |
| Operations and Maintenance Total | | | 3,125 | 3,125 | 3,125 |
| Rental and Leasing | | | | | |
| 630/550010 Rental of Office Equipment | 7,550 | 7,550 | | | (7,550) |
| 630/550018 County Wide Canon Photocopier Lease | | | 2,709 | 2,709 | 2,709 |
| Rental and Leasing Total | 7,550 | 7,550 | 2,709 | 2,709 | (4,841) |
| Operating Funds Total | 1,213,986 | 1,632,491 | 1,874,290 | 1,874,290 | 241,799 |
| (017) Revolving Fund - 0170290000 | | | | | |
| 260/520830 Professional and Managerial Services | 3,177,094 | | | | |
| 579/560450 Computer Equipment | 29,360,910 | 22,880,000 | 33,480,000 | 33,450,000 | 10,570,000 |
| | 32,538,003 | 22,880,000 | 33,480,000 | 33,450,000 | 10,570,000 |
| (717) New/Replacement Capital Equipment - 71700029 | | | | | |
| 530/560510 Office Furnishings and Equipment | 55,912 | | | | |
| | 55,912 | | | | |
| Capital Equipment Request Total | 32,593,916 | 22,880,000 | 33,480,000 | 33,450,000 | 10,570,000 |

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

| Job Code | Title | Grade | 2016 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 | 151,576 | 1.0 | 155,372 | 1.0 | 155,372 |
| 7001 | Deputy Director of ERP - Operations Manager | 24 | 1.0 | 128,775 | 1.0 | 132,001 | 1.0 | 132,001 |
| 7002 | Deputy Director of ERP - Programs Manager | 24 | 1.0 | 131,933 | 1.0 | 130,050 | 1.0 | 130,050 |
| 7006 | ERP Human Capital Management (HCM) Functional Lead | 24 | 1.0 | 109,764 | 1.0 | 112,511 | 1.0 | 112,511 |
| 7010 | ERP Business Analyst/Project Manager | 24 | 7.0 | 682,825 | 7.0 | 699,928 | 7.0 | 699,928 |
| 7012 | ERP Project Manager | 24 | 2.0 | 234,623 | 2.0 | 236,441 | 2.0 | 236,441 |
| 7003 | Functional Implementation Team Lead-Organizational Change Management | 23 | 1.0 | 94,276 | 1.0 | 76,445 | 1.0 | 76,445 |
| 5796 | Executive Assistant to Director (ERP) | 22 | 1.0 | 76,083 | 1.0 | 78,591 | 1.0 | 78,591 |
| 0048 | Administrative Assistant III | 16 | 1.0 | 43,516 | 1.0 | 44,814 | 1.0 | 44,814 |
| | | | 16.0 | \$1,653,371 | 16.0 | \$1,666,153 | 16.0 | \$1,666,153 |
| Total Salaries and Positions | | | 16.0 | \$1,653,371 | 16.0 | \$1,666,153 | 16.0 | \$1,666,153 |
| Turnover Adjustment | | | | (84,691) | | (83,308) | | (83,308) |
| Operating Funds Total | | | 16.0 | \$1,568,680 | 16.0 | \$1,582,845 | 16.0 | \$1,582,845 |

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

| Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|-------------------------|--------------------|--------------------|--------------------|----------------------------|--------------------|
| | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 24 | 13.0 | 1,439,496 | 13.0 | 1,466,303 | 13.0 | 1,466,303 |
| 23 | 1.0 | 94,276 | 1.0 | 76,445 | 1.0 | 76,445 |
| 22 | 1.0 | 76,083 | 1.0 | 78,591 | 1.0 | 78,591 |
| 16 | 1.0 | 43,516 | 1.0 | 44,814 | 1.0 | 44,814 |
| Total Salaries and Positions | 16.0 | \$1,653,371 | 16.0 | \$1,666,153 | 16.0 | \$1,666,153 |
| Turnover Adjustment | | (84,691) | | (83,308) | | (83,308) |
| Operating Funds Total | 16.0 | \$1,568,680 | 16.0 | \$1,582,845 | 16.0 | \$1,582,845 |

DEPARTMENT OVERVIEW

030 OFFICE OF THE CHIEF PROCUREMENT OFFICER

Mission

Our mission is to procure quality goods and services for Cook County agencies at the best price by promoting competition and implementing best practices. To achieve this goal, the Office of the Chief Procurement Officer is committed to implementing open and transparent procurement methods to promote maximum vendor participation while leveraging overall County volume to achieve lower costs.

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
- Provide leadership in the procurement and contracting process for using agencies
- Foster a fair and open procurement environment, free of improprieties and conflicts of interest, whether real or perceived

Programs

Administration (6 FTE)

Manage internal and external legislative and programmatic affairs; identify and provide resources needed to ensure provision of services through innovative leadership in public procurement; promote transparency and accountability by adhering to procurement codes/regulations and performance management.

Procurement Operations (7 FTE)

Provide operational support to the Department, as well as User Departments/Agencies by maintaining contract related documents, implementing and documenting processes, while incorporating technologies to improve services to internal customers and external vendor community; implement standard policies and procedures for each facet of procurement life cycle, from Requisition creation to Contract completion; plan and conduct procurement workshops and outreach activities to increase vendor participation and knowledge in doing business with the County.

Strategic Sourcing (19 FTE)

Provide professional expertise in procuring goods and services through various sourcing methods outlined in the Cook County Procurement Code and best practices in public procurement; assist Using Departments and Agencies in identifying collaborative opportunities and market information; conduct spend analysis and develop specification; assist in contract negotiations to ensure best cost for the goods and services provided to the County by its vendors.

Discussion of 2016 Department and Program Outcomes

Improve accountability, partnership and teamwork with client departments: Every new contract or amendment begins with a County Using Agency request. To ensure that the Cook County Procurement Code and public procurement best practice principles are followed, it is critical that all stakeholders are informed and share responsibility in the procurement process. The OCPO established a successful partnership with our Using Agencies by creating forums to increase communication, transparency and awareness. In 2016, OCPO expects to complete fifteen (15) information sharing sessions for County Agency and

Department representatives. OCPO will continue to use technology to provide access to critical information and updates on the procurement process.

In addition, OCPO will complete 32 vendor workshop session and approximately 40 vendor outreach events. OCPO is committed to transparency to the vendor community through information sessions and vendor outreach activities, which would increase vendor participation and their understanding of the Cook County Procurement process.

Zero Based Budget: In 2016, OCPO created additional efficiencies and cost savings by eliminating the printing of contracts and purchase orders for Using Agencies and instead using technology to allow end users to receive email alerts advising when documents are available for view and download from the OCPO's Contract Management System (Prodagio). This effort has allowed for a 3% savings on office supplies. For continued cost savings, OCPO in collaboration with the Office of Contract Compliance (OCC), will implement a SharePoint site to automate the M/WBE compliance-related document review process, which will reduce the use of paper and printing and allow for an additional office supplies savings of 5% in FY 2017.

| Performance Data | | | |
|----------------------------------------------------------------------|---------|-------------------------|-------------------|
| Performance Indicator | FY 2015 | FY 2016 Projected YE | FY 2017 Target |
| Strategic Sourcing Program Outcome Metric | | | |
| Percentage of contracts meeting cycle time | 36% | 45% | 50% |
| Strategic Sourcing Program Efficiency Metric | | | |
| Average procurement cycle time for small bid <\$25k contracts (days) | 78 | 70 | 60 |
| Strategic Sourcing Program Output Metric | | | |
| Number of new contracts completed | 443 | 358 | 320 |
| Zero Based Budget Metric | | | |
| Cost per additional encumbrance | \$242 | \$272 | \$0 |

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

In the operating budget, the OCPO 2017 Budget Request is \$3,421,315 which is \$526,967 above the FY 2016 Adjusted budget. The main driver for this increase is in the Personnel budget accounts, which is about 92% of our total budget. The increase of \$464,359 in Personnel lines is due to negotiated salary increases, planned step increases, and employee benefits which are now included in the Department's budget.

The next largest is the Maintenance and Support of the Data Processing budget, which is 5.5% of the 2017 operating budget. This supports two systems utilized Countywide. This amount will ensure adequate licensing and maintenance support for Marketplace electronic procurement solution and Prodagio contract management system. These two systems have been in place since 2012.

DEPARTMENT OVERVIEW

030 OFFICE OF THE CHIEF PROCUREMENT OFFICER

In 2015, Marketplace processed over 5,300 purchase orders totaling over \$31 million; and in FY 2016 YTD, Marketplace processed over 3,440 purchase orders totaling over \$29 million. Marketplace is being used by over 400 users countywide. Prodagio is used by 100 users countywide, which allows users to manage and track the full lifecycle of their procurement requests. The \$56,163 increase in this line represents additional fees needed for interface services with the new ERP system.

In 2017 OCPO will finalize implementation of a SharePoint site to automate M/WBE compliance-related document review process. SharePoint allows for effective and efficient collaboration to manage review and approval workflow and centralize documents between OCPO and OCC. It will allow OCPO and OCC to work in parallel and "be on the same page" by tracking updates on M/WBE Compliance Goal setting requests and M/WBE Utilization Plan review requests.

OCPO will continue to support and coordinate implementation of the ERP system.

OCPO will continue to expand opportunities to connect and inform vendor communities of procurement opportunities.

OCPO will expand the internal Office Supplies Exchange events to include two more locations, outside the immediate downtown campus area.

| Appropriations (\$ thousands) | | | |
|-------------------------------|--------------|-----------------------------|------------------|
| Fund Category | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Corporate Fund | 2,791.8 | 2,894.3 | 3,421.3 |
| | Adopted | Adopted | Recommended |
| FTE Positions | 37.0 | 37.0 | 32.0 |

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

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|-----------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 2,059,707 | 2,647,209 | 2,624,468 | 2,624,468 | (22,741) |
| 170/501510 Mandatory Medicare Costs | 27,206 | 38,935 | 38,057 | 38,057 | (878) |
| 175/501590 Life Insurance Program | | | 4,386 | 4,386 | 4,386 |
| 176/501610 Health Insurance | | | 336,783 | 336,783 | 336,783 |
| 177/501640 Dental Insurance Plan | | | 13,285 | 13,285 | 13,285 |
| 178/501660 Unemployment Compensation | | | 28,450 | 28,450 | 28,450 |
| 179/501690 Vision Care Insurance | | | 3,632 | 3,632 | 3,632 |
| 181/501715 Group Pharmacy Insurance | | | 102,401 | 102,401 | 102,401 |
| 183/501770 Seminars for Professional Employees | 905 | 1,915 | 1,500 | 1,500 | (415) |
| 185/501810 Professional and Technical Membership Fees | 2,140 | 3,896 | 3,100 | 3,100 | (796) |
| 186/501860 Training Programs for Staff Personnel | 2,083 | 4,748 | 5,000 | 5,000 | 252 |
| 190/501970 Transportation and Other Travel Expenses for Employees | 867 | 2,993 | 2,993 | 2,993 | |
| Personal Services Total | 2,092,908 | 2,699,696 | 3,164,055 | 3,164,055 | 464,359 |
| Contractual Services | | | | | |
| 220/520150 Communication Services | 1,566 | 2,438 | 2,397 | 2,397 | (41) |
| 225/520260 Postage | 3,706 | 3,793 | 3,500 | 3,500 | (293) |
| 240/520490 External Graphics and Reproduction Services | | 941 | 600 | 600 | (341) |
| 241/520491 Internal Graphics and Reproduction Services | 2,595 | 5,000 | 5,000 | 5,000 | |
| 245/520610 Advertising For Specific Purposes | | 9,180 | 8,500 | 8,500 | (680) |
| 249/520670 Purchased Services Not Otherwise Classified | 33 | 739 | 12,239 | 12,239 | 11,500 |
| Contractual Services Total | 7,900 | 22,091 | 32,236 | 32,236 | 10,145 |
| Supplies and Materials | | | | | |
| 350/530600 Office Supplies | 10,473 | 13,142 | 13,142 | 13,142 | |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | 837 | 1,337 | 1,000 | 1,000 | (337) |
| 353/530675 County Wide Lexis-Nexis Contract | | | 1,763 | 1,763 | 1,763 |
| 388/531650 Computer Operation Supplies | 1,812 | 2,364 | 2,000 | 2,000 | (364) |
| 390/531680 Supplies and Materials Not Otherwise Classified | 565 | 947 | 700 | 700 | (247) |
| Supplies and Materials Total | 13,687 | 17,790 | 18,605 | 18,605 | 815 |
| Operations and Maintenance | | | | | |
| 440/540130 Maintenance and Repair of Office Equipment | 413 | 1,346 | 1,500 | 1,500 | 154 |
| 441/540170 Maintenance and Repair of Data Processing Equipment and Software | 139,978 | 139,979 | 186,536 | 186,536 | 46,557 |
| Operations and Maintenance Total | 140,391 | 141,325 | 188,036 | 188,036 | 46,711 |
| Rental and Leasing | | | | | |
| 630/550010 Rental of Office Equipment | 13,446 | 13,446 | | | (13,446) |
| 630/550018 County Wide Canon Photocopier Lease | | | 18,383 | 18,383 | 18,383 |
| Rental and Leasing Total | 13,446 | 13,446 | 18,383 | 18,383 | 4,937 |
| Operating Funds Total | 2,268,332 | 2,894,348 | 3,421,315 | 3,421,315 | 526,967 |
| (017) Revolving Fund - 0170300000 | | | | | |
| 266/520985 Professional and Managerial Services for Capital Projects | | 300,000 | | | (300,000) |
| 579/560450 Computer Equipment | 4,875 | | | | |
| Capital Equipment Request Total | 4,875 | 300,000 | | | (300,000) |

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

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|--------------------------------------------|---------------------------------------|-------|-------------------------|--------------------|--------------------|--------------------|----------------------------|--------------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 01 Administration | | | | | | | | |
| 01 Administration - 0301293 | | | | | | | | |
| 1210 | Chief Procurement Officer | 24 | 1.0 | 158,318 | 1.0 | 162,283 | 1.0 | 162,283 |
| 5531 | Special Assistant for Legal Affairs | 24 | 1.0 | 114,149 | 1.0 | 117,006 | 1.0 | 117,006 |
| 5819 | Executive Assistant II | 22 | 1.0 | 79,972 | 1.0 | 82,290 | 1.0 | 82,290 |
| 0854 | Public Information Officer | 20 | | 1 | | 1 | | 1 |
| 5818 | Executive Assistant I | 20 | 1.0 | 64,530 | 1.0 | 66,352 | 1.0 | 66,352 |
| 6498 | Operations Analyst | 19 | 1.0 | 53,658 | 1.0 | 71,346 | 1.0 | 71,346 |
| | | | 5.0 | \$470,628 | 5.0 | \$499,278 | 5.0 | \$499,278 |
| 07 Procurement Operations - 0301299 | | | | | | | | |
| 1202 | Deputy Chief Procurement Officer | 24 | 1.0 | 126,654 | 1.0 | 129,827 | 1.0 | 129,827 |
| 0253 | Business Manager III | 22 | 1.0 | 75,700 | 1.0 | 79,096 | 1.0 | 79,096 |
| 1201 | Assistant Procurement Officer | 22 | 1.0 | 94,276 | 1.0 | 94,262 | 1.0 | 94,262 |
| 0300 | Contract Administrator | 21 | 1.0 | 97,136 | 1.0 | 100,263 | 1.0 | 100,263 |
| 5610 | Senior Contract Negotiator | 21 | 3.0 | 254,885 | 3.0 | 272,887 | 3.0 | 272,887 |
| 0051 | Administrative Assistant V | 20 | 1.0 | 92,340 | 1.0 | 95,358 | 1.0 | 95,358 |
| 2229 | Specifications Engineer III | 20 | 1.0 | 92,419 | 1.0 | 94,881 | 1.0 | 94,881 |
| 5611 | Contract Negotiator | 20 | 2.0 | 221,540 | 2.0 | 151,963 | 2.0 | 151,963 |
| 6008 | Paralegal | 20 | | | 1.0 | 75,309 | 1.0 | 75,309 |
| 5922 | Procurement Analyst | 19 | 1.0 | 58,407 | 1.0 | 61,027 | 1.0 | 61,027 |
| 1208 | Buyer IV | 16 | 1.0 | 49,958 | 1.0 | 54,035 | 1.0 | 54,035 |
| 0936 | Stenographer V | 13 | 1.0 | 54,191 | 1.0 | 55,962 | 1.0 | 55,962 |
| 0046 | Administrative Assistant I | 12 | 2.0 | 89,528 | 2.0 | 96,878 | 2.0 | 96,878 |
| 0907 | Clerk V | 11 | 4.0 | 187,024 | 2.0 | 97,290 | 2.0 | 97,290 |
| | | | 20.0 | \$1,494,058 | 19.0 | \$1,459,038 | 19.0 | \$1,459,038 |
| 08 Strategic Sourcing - 0301300 | | | | | | | | |
| 1202 | Deputy Chief Procurement Officer | 24 | 1.0 | 107,869 | 1.0 | 110,570 | 1.0 | 110,570 |
| 1201 | Assistant Procurement Officer | 22 | 1.0 | 99,595 | 1.0 | 102,087 | 1.0 | 102,087 |
| 5610 | Senior Contract Negotiator | 21 | 3.0 | 231,273 | 2.0 | 172,399 | 2.0 | 172,399 |
| 2229 | Specifications Engineer III | 20 | 2.0 | 185,764 | 2.0 | 191,808 | 2.0 | 191,808 |
| 5611 | Contract Negotiator | 20 | 2.0 | 134,315 | 2.0 | 170,454 | 2.0 | 170,454 |
| 4877 | Purchasing Specifications Engineer II | 19 | 1.0 | 84,132 | | 1 | | 1 |
| 5922 | Procurement Analyst | 19 | 1.0 | 55,843 | | 1 | | 1 |
| 1208 | Buyer IV | 16 | 1.0 | 66,870 | | 1 | | 1 |
| | | | 12.0 | \$965,661 | 8.0 | \$747,321 | 8.0 | \$747,321 |
| Total Salaries and Positions | | | 37.0 | \$2,930,347 | 32.0 | \$2,705,637 | 32.0 | \$2,705,637 |
| Turnover Adjustment | | | | (260,614) | | (81,169) | | (81,169) |
| Operating Funds Total | | | 37.0 | \$2,669,733 | 32.0 | \$2,624,468 | 32.0 | \$2,624,468 |

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

| Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|-------------------------|--------------------|--------------------|--------------------|----------------------------|--------------------|
| | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 24 | 4.0 | 506,990 | 4.0 | 519,686 | 4.0 | 519,686 |
| 22 | 4.0 | 349,543 | 4.0 | 357,735 | 4.0 | 357,735 |
| 21 | 7.0 | 583,294 | 6.0 | 545,549 | 6.0 | 545,549 |
| 20 | 9.0 | 790,909 | 10.0 | 846,126 | 10.0 | 846,126 |
| 19 | 4.0 | 252,040 | 2.0 | 132,375 | 2.0 | 132,375 |
| 16 | 2.0 | 116,828 | 1.0 | 54,036 | 1.0 | 54,036 |
| 13 | 1.0 | 54,191 | 1.0 | 55,962 | 1.0 | 55,962 |
| 12 | 2.0 | 89,528 | 2.0 | 96,878 | 2.0 | 96,878 |
| 11 | 4.0 | 187,024 | 2.0 | 97,290 | 2.0 | 97,290 |
| Total Salaries and Positions | 37.0 | \$2,930,347 | 32.0 | \$2,705,637 | 32.0 | \$2,705,637 |
| Turnover Adjustment | | (260,614) | | (81,169) | | (81,169) |
| Operating Funds Total | 37.0 | \$2,669,733 | 32.0 | \$2,624,468 | 32.0 | \$2,624,468 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 542 - SELF - INSURANCE FUND

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|--------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|---------------------|
| Personal Services | | | | | |
| 172/501540 Workers' Compensation | | | 29,128,865 | 29,128,865 | 29,128,865 |
| 175/501590 Life Insurance Program | 411,134 | 2,739,444 | 2,588,886 | 2,588,886 | (150,558) |
| 176/501610 Health Insurance | 28,586,365 | 226,652,154 | 226,325,995 | 226,325,995 | (326,159) |
| 177/501640 Dental Insurance Plan | 997,566 | 8,374,593 | 8,297,719 | 8,297,719 | (76,874) |
| 178/501660 Unemployment Compensation | (269,279) | | 2,904,397 | 2,904,397 | 2,904,397 |
| 179/501690 Vision Care Insurance | 772,526 | 2,722,136 | 2,579,329 | 2,579,329 | (142,807) |
| 181/501715 Group Pharmacy Insurance | 3,557,561 | 68,152,544 | 71,557,370 | 71,557,370 | 3,404,826 |
| Personal Services Total | 34,055,873 | 308,640,871 | 343,382,561 | 343,382,561 | 34,741,690 |
| Contingency and Special Purposes | | | | | |
| 814/580380 Appropriation Adjustments | | | (381,937,651) | (381,937,651) | (381,937,651) |
| 819/580420 Appropriation Transfer for Reimbursement from Designated Fund | (16,802,919) | (364,614,324) | | | 364,614,324 |
| 845/580120 Self-Insurance Settlements - Workers' Compensation | 23,273,217 | 19,887,162 | | | (19,887,162) |
| 846/580140 Self-Insurance Settlements | | 36,086,291 | 38,555,090 | 38,555,090 | 2,468,799 |
| Contingency and Special Purposes Total | 6,470,298 | (308,640,871) | (343,382,561) | (343,382,561) | (34,741,690) |
| Operating Funds Total | 40,526,171 | | | | |

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

| Account | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|----------------------------------------------------------------------------|--------------------------------|-----------------------|-------------------------------|-------------------|
| Personal Services | | | | |
| 173 / 501565 2016 Additional Board Appropriated Pension* | 270,526,000 | 353,800,000 | 353,800,000 | 83,274,000 |
| 174 / 501570 Statutory Pension | 195,622,621 | 208,226,206 | 208,226,206 | 12,603,585 |
| 819 / 580420 Appropriation Transfer for Reimbursement from Designated Fund | (270,526,000) | (353,800,000) | (353,800,000) | (83,274,000) |
| Contingency Total | 195,622,621 | 208,226,206 | 208,226,206 | 12,603,585 |
| Operating Funds Total | 195,622,621 | 208,226,206 | 208,226,206 | 12,603,585 |

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

| Account | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|-----------------------------------------------------------------------|--------------------------------|-----------------------|-------------------------------|-------------------|
| Contingency and Special Purposes | | | | |
| 819 / 580420 Appropriation Transfer for Reimbursement From Designated | | - | - | - |
| 853 / 580200 Expenses Related to External Borrowing | 250,000,000 | 277,133,392 | 277,133,392 | 27,133,392 |
| Contingency Total | 250,000,000 | 277,133,392 | 277,133,392 | 27,133,392 |
| Operating Funds Total | 250,000,000 | 277,133,392 | 277,133,392 | 27,133,392 |

* Disbursement contingent on Intergovernmental Agreement with the Cook County Employees Annuity and Benefits Fund and the Cook County Board of Commissioners.



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

032 - Department of Human Resources

D - 4

019 - Employee Appeals Board

D - 11

BUREAU SUMMARY
 BUREAU OF HUMAN RESOURCES

SUMMARY OF APPROPRIATIONS

| Department and Title | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|-------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------|
| Corporate Fund | | | | | |
| 032 - Department of Human Resources | 3,283,282 | 4,249,020 | 5,058,482 | 5,058,482 | 809,462 |
| 019 - Employee Appeals Board | 49,850 | 98,220 | 91,439 | 91,439 | (6,781) |
| Corporate Fund Total | 3,333,132 | 4,347,240 | 5,149,921 | 5,149,921 | 802,681 |
| Total Appropriations | 3,333,132 | 4,347,240 | 5,149,921 | 5,149,921 | 802,681 |

SUMMARY OF POSITIONS

| Department and Title | 2016 Approved Positions | Department Request | President's Recommendation | Difference |
|-------------------------------------|----------------------------|-----------------------|-------------------------------|------------|
| Corporate Fund | | | | |
| 032 - Department of Human Resources | 48.0 | 45.0 | 45.0 | (3.0) |
| Corporate Fund Total | 48.0 | 45.0 | 45.0 | (3.0) |
| Total Positions | 48.0 | 45.0 | 45.0 | (3.0) |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 BUREAU OF HUMAN RESOURCES

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|---------------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|-----------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 2,892,852 | 3,676,043 | 3,664,259 | 3,664,259 | (11,784) |
| 120/501210 Overtime Compensation | 15 | | | | |
| 133/501360 Per Diem Personnel | 45,000 | 59,790 | 140,000 | 140,000 | 80,210 |
| 170/501510 Mandatory Medicare Costs | 42,069 | 55,025 | 55,163 | 55,163 | 138 |
| 175/501590 Life Insurance Program | | | 5,854 | 5,854 | 5,854 |
| 176/501610 Health Insurance | | | 339,937 | 339,937 | 339,937 |
| 177/501640 Dental Insurance Plan | | | 16,225 | 16,225 | 16,225 |
| 178/501660 Unemployment Compensation | | | 191,085 | 191,085 | 191,085 |
| 179/501690 Vision Care Insurance | | | 3,948 | 3,948 | 3,948 |
| 181/501715 Group Pharmacy Insurance | | | 100,872 | 100,872 | 100,872 |
| 183/501770 Seminars for Professional Employees | | 1,493 | 6,000 | 6,000 | 4,507 |
| 185/501810 Professional and Technical Membership Fees | 190 | 567 | 400 | 400 | (167) |
| 186/501860 Training Programs for Staff Personnel | 169 | 1,641 | 8,000 | 8,000 | 6,359 |
| 190/501970 Transportation and Other Travel Expenses for Employees | 551 | 1,497 | 1,500 | 1,500 | 3 |
| Personal Services Total | 2,980,846 | 3,796,056 | 4,533,243 | 4,533,243 | 737,187 |
| Contractual Services | | | | | |
| 220/520150 Communication Services | 1,884 | 5,169 | 4,150 | 4,150 | (1,019) |
| 225/520260 Postage | 745 | 1,171 | 1,253 | 1,253 | 82 |
| 228/520280 Delivery Services | | 300 | 300 | 300 | |
| 241/520491 Internal Graphics and Reproduction Services | 202 | 1,530 | 1,550 | 1,550 | 20 |
| 245/520610 Advertising For Specific Purposes | | 933 | 1,000 | 1,000 | 67 |
| 260/520830 Professional and Managerial Services | 27,667 | 57,027 | 60,933 | 60,933 | 3,906 |
| 261/520890 Legal Fees Regarding Labor Matters | 68 | 28,146 | 20,569 | 20,569 | (7,577) |
| 268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services | 4,782 | 9,417 | 10,000 | 10,000 | 583 |
| 272/521050 Medical Consultation Services | 3,261 | 11,444 | | | (11,444) |
| 275/521120 Registry Services | 2,771 | 3,840 | | | (3,840) |
| 278/521200 Laboratory Related Services | | 2,806 | 142,114 | 142,114 | 139,308 |
| Contractual Services Total | 41,380 | 121,783 | 241,869 | 241,869 | 120,086 |
| Supplies and Materials | | | | | |
| 350/530600 Office Supplies | 2,923 | 6,477 | 7,182 | 7,182 | 705 |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | 4,500 | 4,500 | 12,680 | 12,680 | 8,180 |
| 353/530675 County Wide Lexis-Nexis Contract | | | 882 | 882 | 882 |
| 355/530700 Photographic and Reproduction Supplies | 56,172 | 66,748 | 12,680 | 12,680 | (54,068) |
| 360/530790 Medical, Dental, and Laboratory Supplies | 1,707 | 29,558 | | | (29,558) |
| 388/531650 Computer Operation Supplies | 466 | 1,771 | 2,990 | 2,990 | 1,219 |
| 391/531880 Miscellaneous Supplies and Materials | 128 | 467 | 500 | 500 | 33 |
| Supplies and Materials Total | 65,896 | 109,521 | 36,914 | 36,914 | (72,607) |
| Operations and Maintenance | | | | | |
| 440/540130 Maintenance and Repair of Office Equipment | 2,332 | 9,363 | 5,865 | 5,865 | (3,498) |
| 441/540170 Maintenance and Repair of Data Processing Equipment and Software | 242,730 | 323,641 | 343,814 | 343,814 | 20,173 |
| Operations and Maintenance Total | 245,062 | 333,004 | 349,679 | 349,679 | 16,675 |
| Capital Equipment and Improvements | | | | | |
| 530/560510 Office Furnishings and Equipment | 1,230 | 1,230 | | | (1,230) |
| Capital Equipment and Improvements Total | 1,230 | 1,230 | | | (1,230) |
| Rental and Leasing | | | | | |
| 630/550010 Rental of Office Equipment | 7,625 | 9,241 | 2,212 | 2,212 | (7,029) |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 BUREAU OF HUMAN RESOURCES

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|--------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------|
| 630/550018 County Wide Canon Photocopier Lease | | | 8,991 | 8,991 | 8,991 |
| Rental and Leasing Total | 7,625 | 9,241 | 11,203 | 11,203 | 1,962 |
| <u>Contingency and Special Purposes</u> | | | | | |
| 819/580420 Appropriation Transfer for Reimbursement from Designated Fund | (8,907) | (23,595) | (22,987) | (22,987) | 608 |
| Contingency and Special Purposes Total | (8,907) | (23,595) | (22,987) | (22,987) | 608 |
| Operating Funds Total | 3,333,132 | 4,347,240 | 5,149,921 | 5,149,921 | 802,681 |
| <u>(017) Revolving Fund</u> | | | | | |
| 579/560450 Computer Equipment | | | 13,695 | | |
| | | | 13,695 | | |
| <u>(715) Major Capital Equipment - Long Term Projects</u> | | | | | |
| 579/560450 Computer Equipment | 28,484 | | | | |
| | 28,484 | | | | |
| Total Capital Equipment Request Total | 28,484 | | 13,695 | | |

DEPARTMENT OVERVIEW

032 DEPARTMENT OF HUMAN RESOURCES

Mission

The Bureau of Human Resources' (BHR) mission is to support the operation of the Cook County government by collaborating with each department to attract, train, motivate, and retain well qualified employees. BHR is also responsible for classification and compensation, collective bargaining, labor-management relations, maintaining the County's applicant tracking system, training, and employee development.

Mandates and Key Activities

- The Personnel Services division: This division is responsible for various key activities within the BHR. It is responsible for the recruitment activities for the Offices under the President, for working with the various departments under the President's authority to update and create new job descriptions as required in order to attract and recruit qualified candidates, generating and updating compensation information (pay plans) for the Office under the President, and coordinating various medical services.
- Equal Employment Opportunity (EEO) Compliance: This division provides oversight of the County's equal employment policies and programs. It is the role of this division to receive, investigate and resolve EEO matters brought to their attention. The division also works with employees who have disabilities to determine whether the County can provide reasonable accommodations that will allow them to effectively perform the essential functions of their jobs.
- Labor Relations: The Labor Relations division is responsible for contract negotiations and grievance administration and consultation. The goal for FY17 is to negotiate all of the CBAs prior to the expiration of the current CBAs.
- Training and Development: The Training and Development division is responsible for coordinating and providing trainings (pertaining to policies, mandated trainings, etc) to the Offices under the President. The division will be increasing the number of training seminars offered in FY2017.

Programs

Administration (11 FTE)

Supervises departmental programs, conducts leave management for employees in offices under the President, and manages administrative functions including financial and procurement activities. Also administers the Employee Assistance Program.

Compliance and EEO (4 FTE)

Ensures compliance with County hiring plan and federal requirements as well as ensures compliance with legal obligations to prevent workplace discrimination and harassment.

Labor Relations (9 FTE)

Conducts impartial third-step hearings, represents the County in labor arbitrations, represents the County in external EEO charges, and administer, interpret, and negotiate collective bargaining agreements.

Personnel Services (11 FTE)

Creates strategies to attract and hire qualified candidates including pre-employment screenings and on-boarding process. Implements cost of living adjustments for union employees and creates new job descriptions as required.

HRIS (5 FTE)

Oversees the administration and support of the automated tracking application system used for processing new hire data.

Training and Development (5 FTE)

Provides new employee orientations and training workshops and seminars.

Discussion of 2016 Department and Program Outcomes

Recruitment and Selections

The Bureau of Human Resources had set a goal of 98 days to fill vacancies from Request to Hire to the effective Start Date of Hire. To obtain this data we reviewed the hiring cycle of the positions that went through the "full cycle" (from the approval of the Request to Hire through the actual hire of the candidate) and positions that were reposted due to candidates not meeting the minimum qualifications of the position. Our recent years' statistics are as follows:

- 2013 - 88 days
- 2014 - 86 days
- 2015 - 85 days

Through June 2016, the average number of days to fill vacancies was 86. For FY 2017, our data will continue to focus only on those positions that have gone through the "full cycle" and /or the "repost" process, which is a true measure of time to hire, and decrease our target to 95 days.

Labor Relations

Third Step Scheduling: For FY 2016, BHR Labor Relations Hearing Officers scheduled 100% of the third-step grievances for a hearing within 30 days. This is a tremendous accomplishment because of the County's obligations under the collective bargaining agreements to schedule third step hearings within 30 days of receipt of the union's request for a hearing. For fiscal year 2017, the division projects that 100% of the hearings will be scheduled within 30 days.

Number of Third Step Grievances Received

As of July 2016, the BHR Labor Relations division had received a total of 100 3rd step grievances. The division projects to end the fiscal year with a total number of 156 3rd step grievances received. This would be a decrease in the total number of grievances received in FY 2015 of approximately 81 grievances. The decrease in grievances can be attributed to the County's efforts in ensuring that the departments are informed and are executing policies and procedures accordingly. For FY 2017, the Labor division projects a target of 140 grievances to be received.

DEPARTMENT OVERVIEW

032 DEPARTMENT OF HUMAN RESOURCES

| Performance Data | | | |
|---------------------------------------------------------------|---------|-------------------------|-------------------|
| Performance Indicator | FY 2015 | FY 2016 Projected YE | FY 2017 Target |
| Labor Relations Program Output Metric | | | |
| # of 3rd Step Grievances Received | 237 | 156 | 140 |
| Personnel Services Program Efficiency Metric | | | |
| Average # of days from request to hire to approval to hire | 85 | 93 | 95 |
| Labor Relations Program Outcome Metric | | | |
| % of 3rd step hearings scheduled 30 days or less from receipt | 96 | 100 | 100 |
| Zero based Budget Metric | | | |
| Cost per drug test (dollars) | \$117 | \$148 | \$70 |

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

The budget request for the Fiscal Year 2017 reflects various modifications to personnel and non-personnel expenses which have resulted in an increase in costs. The increase in these costs can be attributed to COLA increases as well as the restructuring of the department (to include the addition of new positions and elimination of programs/business units) to streamline and enhance the efficiency of various services provided to the Offices under the President and other Elected Officials.

Furthermore, the increase in costs (specifically for non-personnel) can be attributed to the re-allocation of expenses that were previously accounted for in the fixed charges budget now being accounted for in the Bureau of Human Resources Budget (stipends for the Fellowship Program, health and life insurance expenses, unemployment insurance, appropriations for Countywide contracts, etc).

For Fiscal Year 2017, the Bureau of Human Resources is reorganizing to promote more efficiency and collaboration amongst divisions and to reduce costs. The Employment Records, Recruitment and Selections, and Classification and Compensation Divisions are being consolidated to the Division of Personnel Services. The Medical Division is being eliminated to provide cost savings to the County through the elimination of services that can be provided by the employee's Primary Care Physician (through the County's insurance plan) and by outsourcing the remaining medical services necessary for more efficiency.

In addition to the aforementioned changes, for FY 17 the Bureau of Human Resources is looking to expand its Training Division by increasing the number of training seminars offered through the use of various platforms (via web, virtual classroom, and onsite).

| Appropriations (\$ thousands) | | | |
|-------------------------------|-----------------|--------------------------------|---------------------|
| Fund Category | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Corporate Fund | 4,131.4 | 4,249.0 | 5,058.5 |
| | Adopted | Adopted | Recommended |
| FTE Positions | 49.0 | 48.0 | 45.0 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 032 - DEPARTMENT OF HUMAN RESOURCES

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|-----------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|-----------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 2,892,852 | 3,676,043 | 3,664,259 | 3,664,259 | (11,784) |
| 120/501210 Overtime Compensation | 15 | | | | |
| 133/501360 Per Diem Personnel | | | 80,000 | 80,000 | 80,000 |
| 170/501510 Mandatory Medicare Costs | 42,069 | 54,158 | 54,293 | 54,293 | 135 |
| 175/501590 Life Insurance Program | | | 5,854 | 5,854 | 5,854 |
| 176/501610 Health Insurance | | | 339,937 | 339,937 | 339,937 |
| 177/501640 Dental Insurance Plan | | | 16,225 | 16,225 | 16,225 |
| 178/501660 Unemployment Compensation | | | 191,085 | 191,085 | 191,085 |
| 179/501690 Vision Care Insurance | | | 3,948 | 3,948 | 3,948 |
| 181/501715 Group Pharmacy Insurance | | | 100,872 | 100,872 | 100,872 |
| 183/501770 Seminars for Professional Employees | | 1,493 | 6,000 | 6,000 | 4,507 |
| 185/501810 Professional and Technical Membership Fees | 190 | 567 | 400 | 400 | (167) |
| 186/501860 Training Programs for Staff Personnel | 169 | 1,641 | 8,000 | 8,000 | 6,359 |
| 190/501970 Transportation and Other Travel Expenses for Employees | 551 | 1,497 | 1,500 | 1,500 | 3 |
| Personal Services Total | 2,935,846 | 3,735,399 | 4,472,373 | 4,472,373 | 736,974 |
| Contractual Services | | | | | |
| 220/520150 Communication Services | 1,884 | 5,169 | 4,150 | 4,150 | (1,019) |
| 225/520260 Postage | 745 | 1,171 | 1,253 | 1,253 | 82 |
| 228/520280 Delivery Services | | 300 | 300 | 300 | |
| 241/520491 Internal Graphics and Reproduction Services | 202 | 1,530 | 1,550 | 1,550 | 20 |
| 245/520610 Advertising For Specific Purposes | | 933 | 1,000 | 1,000 | 67 |
| 260/520830 Professional and Managerial Services | 27,667 | 57,027 | 60,933 | 60,933 | 3,906 |
| 272/521050 Medical Consultation Services | 3,261 | 11,444 | | | (11,444) |
| 275/521120 Registry Services | 2,771 | 3,840 | | | (3,840) |
| 278/521200 Laboratory Related Services | | 2,806 | 142,114 | 142,114 | 139,308 |
| Contractual Services Total | 36,530 | 84,220 | 211,300 | 211,300 | 127,080 |
| Supplies and Materials | | | | | |
| 350/530600 Office Supplies | 2,923 | 6,477 | 7,182 | 7,182 | 705 |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | 4,500 | 4,500 | 12,680 | 12,680 | 8,180 |
| 353/530675 County Wide Lexis-Nexis Contract | | | 882 | 882 | 882 |
| 355/530700 Photographic and Reproduction Supplies | 56,172 | 66,748 | 12,680 | 12,680 | (54,068) |
| 360/530790 Medical, Dental, and Laboratory Supplies | 1,707 | 29,558 | | | (29,558) |
| 388/531650 Computer Operation Supplies | 466 | 1,771 | 2,990 | 2,990 | 1,219 |
| 391/531880 Miscellaneous Supplies and Materials | 128 | 467 | 500 | 500 | 33 |
| Supplies and Materials Total | 65,896 | 109,521 | 36,914 | 36,914 | (72,607) |
| Operations and Maintenance | | | | | |
| 440/540130 Maintenance and Repair of Office Equipment | 2,332 | 9,363 | 5,865 | 5,865 | (3,498) |
| 441/540170 Maintenance and Repair of Data Processing Equipment and Software | 242,730 | 323,641 | 343,814 | 343,814 | 20,173 |
| Operations and Maintenance Total | 245,062 | 333,004 | 349,679 | 349,679 | 16,675 |
| Capital Equipment and Improvements | | | | | |
| 530/560510 Office Furnishings and Equipment | 1,230 | 1,230 | | | (1,230) |
| Capital Equipment and Improvements Total | 1,230 | 1,230 | | | (1,230) |
| Rental and Leasing | | | | | |
| 630/550010 Rental of Office Equipment | 7,625 | 9,241 | 2,212 | 2,212 | (7,029) |
| 630/550018 County Wide Canon Photocopier Lease | | | 8,991 | 8,991 | 8,991 |
| Rental and Leasing Total | 7,625 | 9,241 | 11,203 | 11,203 | 1,962 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 032 - DEPARTMENT OF HUMAN RESOURCES

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|--------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------|
| <u>Contingency and Special Purposes</u> | | | | | |
| 819/580420 Appropriation Transfer for Reimbursement from Designated Fund | (8,907) | (23,595) | (22,987) | (22,987) | 608 |
| Contingency and Special Purposes Total | (8,907) | (23,595) | (22,987) | (22,987) | 608 |
| Operating Funds Total | 3,283,282 | 4,249,020 | 5,058,482 | 5,058,482 | 809,462 |
| <u>(017) Revolving Fund - 0170320000</u> | | | | | |
| 579/560450 Computer Equipment | | | 13,695 | | |
| | | | 13,695 | | |
| <u>(715) Major Capital Equipment - Long Term Projects - 71520620</u> | | | | | |
| 579/560450 Computer Equipment | 28,484 | | | | |
| | 28,484 | | | | |
| Capital Equipment Request Total | 28,484 | | 13,695 | | |

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

DEPARTMENT 032 - DEPARTMENT OF HUMAN RESOURCES

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|--------------------------------------------------|-------------------------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 01 Executive Office | | | | | | | | |
| 01 Administration - 0321416 | | | | | | | | |
| 0057 | Director of Communications | 24 | | 1 | | 1 | | 1 |
| 0721 | Bureau Chief | 24 | 1.0 | 163,382 | 1.0 | 165,648 | 1.0 | 165,648 |
| 0724 | Deputy Bureau Chief-Director of Exempt Administration | 24 | 1.0 | 139,032 | 1.0 | 141,836 | 1.0 | 141,836 |
| 4894 | Compliance Officer | 24 | 1.0 | 137,210 | 1.0 | 140,646 | 1.0 | 140,646 |
| 5427 | Deputy Bureau Chief-Director of Labor Relations | 24 | 1.0 | 156,138 | 1.0 | 145,143 | 1.0 | 145,143 |
| 5531 | Special Assistant for Legal Affairs | 24 | | 1 | 1.0 | 96,323 | 1.0 | 96,323 |
| 6043 | Director of Policy | 24 | 1.0 | 118,473 | | 1 | | 1 |
| 6765 | Deputy Director-Exempt Administration | 24 | | | 1.0 | 121,164 | 1.0 | 121,164 |
| 0253 | Business Manager III | 22 | 1.0 | 71,305 | 1.0 | 74,165 | 1.0 | 74,165 |
| 5819 | Executive Assistant II | 22 | | 1 | | 1 | | 1 |
| 6047 | HR Coordinator-Leave Management | 22 | 1.0 | 62,631 | 1.0 | 73,713 | 1.0 | 73,713 |
| 0722 | EEOC/AAP Program Officer | 21 | 1.0 | 84,482 | 1.0 | 88,003 | 1.0 | 88,003 |
| 0051 | Administrative Assistant V | 20 | 1.0 | 58,991 | 1.0 | 60,564 | 1.0 | 60,564 |
| 0620 | Legislative Coordinator I | 20 | | 1 | 1.0 | 61,265 | 1.0 | 61,265 |
| 0854 | Public Information Officer | 20 | | 1 | | 1 | | 1 |
| 6760 | EEO Investigator II | 20 | | | 1.0 | 82,581 | 1.0 | 82,581 |
| 5814 | Equal Employment Opportunity (EEO) Investigator I | 19 | 1.0 | 53,658 | | | | |
| 0050 | Administrative Assistant IV | 18 | 2.0 | 111,996 | 2.0 | 116,997 | 2.0 | 116,997 |
| | | | 12.0 | \$1,157,303 | 14.0 | \$1,368,052 | 14.0 | \$1,368,052 |
| 02 Employee Assistance Program - 0321281 | | | | | | | | |
| 4180 | Employee Assistance Counselor II | 20 | 1.0 | 92,419 | 1.0 | 98,739 | 1.0 | 98,739 |
| | | | 1.0 | \$92,419 | 1.0 | \$98,739 | 1.0 | \$98,739 |
| 02 Labor/employee Relations | | | | | | | | |
| 03 Labor & Employee Relations Division - 0321284 | | | | | | | | |
| 5841 | Senior Labor Counsel | 24 | 1.0 | 109,764 | 1.0 | 108,706 | 1.0 | 108,706 |
| 6006 | Deputy Director of Labor Relations | 24 | 1.0 | 123,625 | 1.0 | 126,721 | 1.0 | 126,721 |
| 6010 | Labor Counsel | 23 | 3.0 | 245,047 | 2.0 | 160,710 | 2.0 | 160,710 |
| 0790 | Labor Liaison Officer | 21 | 2.0 | 185,246 | 2.0 | 190,537 | 2.0 | 190,537 |
| 6007 | Hearing Officer | 20 | 2.0 | 149,755 | 2.0 | 154,164 | 2.0 | 154,164 |
| 6008 | Paralegal | 20 | 1.0 | 58,991 | | 1 | | 1 |
| 0050 | Administrative Assistant IV | 18 | 1.0 | 78,005 | 1.0 | 81,658 | 1.0 | 81,658 |
| | | | 11.0 | \$950,433 | 9.0 | \$822,497 | 9.0 | \$822,497 |
| 04 Training and Employee Development - 0321417 | | | | | | | | |
| 0760 | Manager Training/Development | 24 | 1.0 | 82,416 | 1.0 | 92,000 | 1.0 | 92,000 |
| 0816 | Training Coordinator IV | 21 | 1.0 | 91,504 | | | | |
| 0051 | Administrative Assistant V | 20 | 1.0 | 61,396 | | 1 | | 1 |
| 6764 | Professional Development Specialist | 20 | | | 3.0 | 167,701 | 3.0 | 167,701 |
| 0815 | Training Coordinator III | 19 | 1.0 | 54,189 | | | | |
| 0050 | Administrative Assistant IV | 18 | | | 1.0 | 51,416 | 1.0 | 51,416 |
| | | | 4.0 | \$289,505 | 5.0 | \$311,118 | 5.0 | \$311,118 |
| 03 Classification/staffing | | | | | | | | |
| 01 HR Information Systems - 0321286 | | | | | | | | |
| 5332 | Director of Human Resources Information Systems | 24 | 1.0 | 108,171 | 1.0 | 110,881 | 1.0 | 110,881 |
| 6766 | Lead HRIS Analyst | 23 | | | 1.0 | 76,445 | 1.0 | 76,445 |
| 6255 | HRIS Business Analyst | 22 | 2.0 | 142,610 | 1.0 | 73,713 | 1.0 | 73,713 |
| 6768 | HRIS Analyst | 22 | | | 1.0 | 75,116 | 1.0 | 75,116 |

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

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-----------------------------------------------|-----------------------------------------|-------|-------------------------|--------------------|--------------------|--------------------|----------------------------|--------------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 6767 | HRIS Transaction Specialist | 17 | | | 1.0 | 50,653 | 1.0 | 50,653 |
| | | | 3.0 | \$250,781 | 5.0 | \$386,808 | 5.0 | \$386,808 |
| 02 Classifications and Compensation - 0321287 | | | | | | | | |
| 0743 | Manager Classification & Compensation | 23 | 1.0 | 110,041 | | | | |
| 0764 | Classification and Compensation Analyst | 20 | 2.0 | 146,772 | | | | |
| 6285 | Compensation Analyst | 20 | 1.0 | 60,183 | | | | |
| | | | 4.0 | \$316,996 | | | | |
| 03 Recruitment & Selections - 0321288 | | | | | | | | |
| 0757 | Manager of Recruitment & Selections | 23 | 1.0 | 100,591 | | | | |
| 5840 | Recruitment and Selections Analyst | 20 | 4.0 | 240,774 | | | | |
| | | | 5.0 | \$341,365 | | | | |
| 04 Personnel Services - 0321289 | | | | | | | | |
| 0743 | Manager Classification & Compensation | 23 | | | 1.0 | 81,659 | 1.0 | 81,659 |
| 0757 | Manager of Recruitment & Selections | 23 | | | 1.0 | 103,756 | 1.0 | 103,756 |
| 6769 | Personnel Services Manager | 22 | | | 1.0 | 95,909 | 1.0 | 95,909 |
| 0764 | Classification and Compensation Analyst | 20 | | | 2.0 | 152,134 | 2.0 | 152,134 |
| 5840 | Recruitment and Selections Analyst | 20 | | | 3.0 | 188,671 | 3.0 | 188,671 |
| 6285 | Compensation Analyst | 20 | | | 1.0 | 62,499 | 1.0 | 62,499 |
| 0716 | Personnel Analyst IV | 19 | 2.0 | 155,570 | | | | |
| 0050 | Administrative Assistant IV | 18 | | | 2.0 | 105,745 | 2.0 | 105,745 |
| 0717 | Identification Technician | 13 | 1.0 | 34,424 | | | | |
| 0046 | Administrative Assistant I | 12 | 1.0 | 32,103 | | | | |
| | | | 4.0 | \$222,097 | 11.0 | \$790,373 | 11.0 | \$790,373 |
| 05 Medical Unit - 0321290 | | | | | | | | |
| 4822 | Human Resources Medical Unit Manager | 21 | 1.0 | 89,245 | | | | |
| 0050 | Administrative Assistant IV | 18 | | 1 | | | | |
| 0048 | Administrative Assistant III | 16 | 1.0 | 57,252 | | | | |
| 1966 | Licensed Practical Nurse II | PN2 | 1.0 | 40,490 | | | | |
| 1637 | Attending Physician 7 | K07 | 1.0 | 208,333 | | | | |
| | | | 4.0 | \$395,321 | | | | |
| Total Salaries and Positions | | | 48.0 | \$4,016,220 | 45.0 | \$3,777,587 | 45.0 | \$3,777,587 |
| Turnover Adjustment | | | | (308,625) | | (113,328) | | (113,328) |
| Operating Funds Total | | | 48.0 | \$3,707,595 | 45.0 | \$3,664,259 | 45.0 | \$3,664,259 |

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

| Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|-------------------------|--------------------|--------------------|--------------------|----------------------------|--------------------|
| | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| PN2 | 1.0 | 40,490 | | | | |
| K07 | 1.0 | 208,333 | | | | |
| 24 | 9.0 | 1,138,213 | 10.0 | 1,249,070 | 10.0 | 1,249,070 |
| 23 | 5.0 | 455,679 | 5.0 | 422,570 | 5.0 | 422,570 |
| 22 | 4.0 | 276,547 | 5.0 | 392,617 | 5.0 | 392,617 |
| 21 | 5.0 | 450,477 | 3.0 | 278,540 | 3.0 | 278,540 |
| 20 | 13.0 | 869,283 | 15.0 | 1,028,321 | 15.0 | 1,028,321 |
| 19 | 4.0 | 263,417 | | | | |
| 18 | 3.0 | 190,002 | 6.0 | 355,816 | 6.0 | 355,816 |
| 17 | | | 1.0 | 50,653 | 1.0 | 50,653 |
| 16 | 1.0 | 57,252 | | | | |
| 13 | 1.0 | 34,424 | | | | |
| 12 | 1.0 | 32,103 | | | | |
| Total Salaries and Positions | 48.0 | \$4,016,220 | 45.0 | \$3,777,587 | 45.0 | \$3,777,587 |
| Turnover Adjustment | | (308,625) | | (113,328) | | (113,328) |
| Operating Funds Total | 48.0 | \$3,707,595 | 45.0 | \$3,664,259 | 45.0 | \$3,664,259 |

DEPARTMENT OVERVIEW

019 EMPLOYEE APPEALS BOARD

Mission

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

Mandates and Key Activities

- The Employee Appeals Board consists of members appointed by the President of the County Board for a term of six-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 ten days or as assigned by the Bureau Chief of Human Resources for suspension of ten days or less upon request of the employee.

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

The Bureau of Human Resource’s Labor & Employee Relations Unit is committed to ensuring Cook County’s mission of integrity and fiscal responsibility as they are incorporated into the objectives of the Employee Appeals Board. Specifically, the Employee Appeals Board exists to hear career service employees’ appeals of termination for cause, demotion, and suspension of ten days or more. During fiscal year 2016 the Employee Appeals Board has collaborated with the Department of Administrative Hearings to streamline and expedite the process by assigning an Administrative Law Judge to hear cases and provide recommendations to the board. For FY 2017, EAB will continue its collaboration with the Department of Administrative Hearings.

| Appropriations (\$ thousands) | | | |
|-------------------------------|--------------|-----------------------------|------------------|
| Fund Category | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Corporate Fund | 69.2 | 98.2 | 91.4 |
| | Adopted | Adopted | Recommended |
| FTE Positions | 0 | 0 | 0 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 019 - EMPLOYEE APPEALS BOARD

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|------------------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|----------------|
| Personal Services | | | | | |
| 133/501360 Per Diem Personnel | 45,000 | 59,790 | 60,000 | 60,000 | 210 |
| 170/501510 Mandatory Medicare Costs | | 867 | 870 | 870 | 3 |
| Personal Services Total | 45,000 | 60,657 | 60,870 | 60,870 | 213 |
| Contractual Services | | | | | |
| 261/520890 Legal Fees Regarding Labor Matters | 68 | 28,146 | 20,569 | 20,569 | (7,577) |
| 268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services | 4,782 | 9,417 | 10,000 | 10,000 | 583 |
| Contractual Services Total | 4,850 | 37,563 | 30,569 | 30,569 | (6,994) |
| Operating Funds Total | 49,850 | 98,220 | 91,439 | 91,439 | (6,781) |

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 - Enterprise Technology

E - 5

545 - Geographic Information Systems

E - 14

BUREAU SUMMARY
 BUREAU OF TECHNOLOGY

SUMMARY OF APPROPRIATIONS

| Department and Title | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|--------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|-------------|
| Corporate Fund | | | | | |
| 009 - Enterprise Technology | 10,762,759 | 13,883,049 | 18,719,224 | 18,719,224 | 4,836,175 |
| Corporate Fund Total | 10,762,759 | 13,883,049 | 18,719,224 | 18,719,224 | 4,836,175 |
| Special Purpose Funds | | | | | |
| 545 - Geographic Information Systems | 4,014,822 | 18,215,604 | 12,733,799 | 12,733,799 | (5,481,805) |
| Special Purpose Funds Total | 4,014,822 | 18,215,604 | 12,733,799 | 12,733,799 | (5,481,805) |
| Total Appropriations | 14,777,581 | 32,098,653 | 31,453,023 | 31,453,023 | (645,630) |

SUMMARY OF POSITIONS

| Department and Title | 2016 Approved Positions | Department Request | President's Recommendation | Difference |
|--------------------------------------|----------------------------|-----------------------|-------------------------------|------------|
| Corporate Fund | | | | |
| 009 - Enterprise Technology | 134.0 | 135.0 | 135.0 | 1.0 |
| Corporate Fund Total | 134.0 | 135.0 | 135.0 | 1.0 |
| Special Purpose Funds | | | | |
| 545 - Geographic Information Systems | 16.0 | 16.0 | 16.0 | |
| Special Purpose Funds Total | 16.0 | 16.0 | 16.0 | |
| Total Positions | 150.0 | 151.0 | 151.0 | 1.0 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 BUREAU OF TECHNOLOGY

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|------------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 8,850,730 | 11,146,868 | 12,123,080 | 12,123,080 | 976,212 |
| 120/501210 Overtime Compensation | 222,349 | 179,369 | 160,000 | 160,000 | (19,369) |
| 124/501250 Employee Health Insurance Allotment | 400 | | 800 | 800 | 800 |
| 133/501360 Per Diem Personnel | | 1 | | | (1) |
| 170/501510 Mandatory Medicare Costs | 124,677 | 165,940 | 178,109 | 178,109 | 12,169 |
| 175/501590 Life Insurance Program | | | 18,490 | 18,490 | 18,490 |
| 176/501610 Health Insurance | | | 1,333,011 | 1,333,011 | 1,333,011 |
| 177/501640 Dental Insurance Plan | | | 56,622 | 56,622 | 56,622 |
| 178/501660 Unemployment Compensation | | | 5,626 | 5,626 | 5,626 |
| 179/501690 Vision Care Insurance | | | 15,741 | 15,741 | 15,741 |
| 181/501715 Group Pharmacy Insurance | | | 422,661 | 422,661 | 422,661 |
| 183/501770 Seminars for Professional Employees | | | 5,000 | 5,000 | 5,000 |
| 185/501810 Professional and Technical Membership Fees | 35 | 2,159 | 2,170 | 2,170 | 11 |
| 186/501860 Training Programs for Staff Personnel | 44,231 | 89,357 | 78,180 | 78,180 | (11,177) |
| 190/501970 Transportation and Other Travel Expenses for Employees | 2,782 | 7,964 | 3,000 | 3,000 | (4,964) |
| Personal Services Total | 9,245,204 | 11,591,658 | 14,402,490 | 14,402,490 | 2,810,832 |
| Contractual Services | | | | | |
| 220/520150 Communication Services | 61,203 | 73,504 | 662,666 | 662,666 | 589,162 |
| 228/520280 Delivery Services | 552 | 2,230 | 400 | 400 | (1,830) |
| 241/520491 Internal Graphics and Reproduction Services | 97 | 1,000 | 500 | 500 | (500) |
| 245/520610 Advertising For Specific Purposes | | 416 | 3,200 | 3,200 | 2,784 |
| 260/520830 Professional and Managerial Services | 150,599 | 321,000 | 200,000 | 200,000 | (121,000) |
| 298/521310 Special or Cooperative Programs | 16,466 | 72,540 | | | (72,540) |
| Contractual Services Total | 228,917 | 470,690 | 866,766 | 866,766 | 396,076 |
| Supplies and Materials | | | | | |
| 310/530010 Food Supplies | 1,016 | 3,617 | 2,000 | 2,000 | (1,617) |
| 333/530270 Institutional Supplies | | 16,969 | | | (16,969) |
| 350/530600 Office Supplies | 2,505 | 4,858 | 4,500 | 4,500 | (358) |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | | | 250 | 250 | 250 |
| 353/530675 County Wide Lexis-Nexis Contract | | | 220 | 220 | 220 |
| 355/530700 Photographic and Reproduction Supplies | 37,272 | 84,365 | 72,000 | 72,000 | (12,365) |
| 388/531650 Computer Operation Supplies | 103,721 | 165,632 | 70,000 | 70,000 | (95,632) |
| Supplies and Materials Total | 144,514 | 275,441 | 148,970 | 148,970 | (126,471) |
| Operations and Maintenance | | | | | |
| 441/540170 Maintenance and Repair of Data Processing Equipment and Software | 935,927 | 1,287,156 | 3,062,662 | 3,062,662 | 1,775,506 |
| 444/540250 Maintenance and Repair of Automotive Equipment | 1,465 | 11,262 | 12,000 | 12,000 | 738 |
| 445/540290 Operation of Automotive Equipment | 103 | 24,364 | 26,000 | 26,000 | 1,636 |
| 461/540370 Maintenance of Facilities | 30,476 | 52,655 | 48,000 | 48,000 | (4,655) |
| 472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington | 175,803 | 221,027 | 272,437 | 272,437 | 51,410 |
| Operations and Maintenance Total | 1,143,774 | 1,596,464 | 3,421,099 | 3,421,099 | 1,824,635 |
| Rental and Leasing | | | | | |
| 630/550010 Rental of Office Equipment | 9,007 | 9,007 | | | (9,007) |
| 630/550018 County Wide Canon Photocopier Lease | | | 23,356 | 23,356 | 23,356 |
| 660/550130 Rental of Facilities | 8,218 | 11,050 | 6,000 | 6,000 | (5,050) |
| Rental and Leasing Total | 17,225 | 20,057 | 29,356 | 29,356 | 9,299 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 BUREAU OF TECHNOLOGY

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|--------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|-------------|
| Contingency and Special Purposes | | | | | |
| 819/580420 Appropriation Transfer for Reimbursement from Designated Fund | (16,875) | (71,261) | (149,457) | (149,457) | (78,196) |
| Contingency and Special Purposes Total | (16,875) | (71,261) | (149,457) | (149,457) | (78,196) |
| Operating Funds Total | 10,762,759 | 13,883,049 | 18,719,224 | 18,719,224 | 4,836,175 |
| (017) Revolving Fund | | | | | |
| 266/520985 Professional and Managerial Services for Capital Projects | | 1,540,000 | 11,620,875 | 11,620,875 | 10,080,875 |
| 510/560410 Fixed Plant Equipment | 37,916 | | | | |
| 549/560610 Vehicle Purchase | | | 100,000 | 100,000 | 100,000 |
| 570/560440 Telecommunications Equipment | 1,330,482 | | 2,150,000 | 2,150,000 | 2,150,000 |
| 579/560450 Computer Equipment | 18,124,993 | 13,544,378 | 4,067,860 | 4,067,860 | (9,476,518) |
| | 19,493,391 | 15,084,378 | 17,938,735 | 17,938,735 | 2,854,357 |
| (715) Major Capital Equipment - Long Term Projects | | | | | |
| 570/560440 Telecommunications Equipment | 830,022 | | | | |
| 579/560450 Computer Equipment | 70,184 | | | | |
| | 900,206 | | | | |
| (717) New/Replacement Capital Equipment | | | | | |
| 579/560450 Computer Equipment | 61,625 | | | | |
| | 61,625 | | | | |
| Total Capital Equipment Request Total | 20,455,222 | 15,084,378 | 17,938,735 | 17,938,735 | 2,854,357 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 BUREAU OF TECHNOLOGY - SPECIAL PURPOSE FUNDS

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|------------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|--------------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 841,643 | 1,272,719 | 1,355,447 | 1,355,447 | 82,728 |
| 170/501510 Mandatory Medicare Costs | 11,769 | 18,455 | 19,654 | 19,654 | 1,199 |
| 174/501570 Statutory Pension | 95,289 | 127,053 | 150,734 | 150,734 | 23,681 |
| 175/501590 Life Insurance Program | 1,921 | 3,074 | 1,618 | 1,618 | (1,456) |
| 176/501610 Health Insurance | 114,670 | 172,849 | 139,086 | 139,086 | (33,763) |
| 177/501640 Dental Insurance Plan | 3,226 | 5,256 | 4,885 | 4,885 | (371) |
| 178/501660 Unemployment Compensation | | | 672 | 672 | 672 |
| 179/501690 Vision Care Insurance | 1,137 | 1,814 | 1,671 | 1,671 | (143) |
| 181/501715 Group Pharmacy Insurance | 33,526 | 47,996 | 45,540 | 45,540 | (2,456) |
| 183/501770 Seminars for Professional Employees | 955 | 5,000 | 5,000 | 5,000 | |
| 185/501810 Professional and Technical Membership Fees | 2,365 | 3,000 | 3,000 | 3,000 | |
| 186/501860 Training Programs for Staff Personnel | 16,913 | 30,000 | 30,000 | 30,000 | |
| 190/501970 Transportation and Other Travel Expenses for Employees | 78 | 5,000 | 5,000 | 5,000 | |
| Personal Services Total | 1,123,492 | 1,692,216 | 1,762,307 | 1,762,307 | 70,091 |
| Contractual Services | | | | | |
| 220/520150 Communication Services | 2,819 | 4,284 | 4,284 | 4,284 | |
| 225/520260 Postage | | 242 | 242 | 242 | |
| 228/520280 Delivery Services | | 125 | 125 | 125 | |
| 241/520491 Internal Graphics and Reproduction Services | 60 | 1,000 | 250 | 250 | (750) |
| 260/520830 Professional and Managerial Services | 1,788,685 | 11,194,095 | 5,410,500 | 5,410,500 | (5,783,595) |
| Contractual Services Total | 1,791,564 | 11,199,746 | 5,415,401 | 5,415,401 | (5,784,345) |
| Supplies and Materials | | | | | |
| 350/530600 Office Supplies | 510 | 6,111 | 6,300 | 6,300 | 189 |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | | 1,700 | 1,700 | 1,700 | |
| 355/530700 Photographic and Reproduction Supplies | 1,857 | 9,700 | 9,700 | 9,700 | |
| 388/531650 Computer Operation Supplies | 43 | 194,000 | 200,000 | 200,000 | 6,000 |
| Supplies and Materials Total | 2,410 | 211,511 | 217,700 | 217,700 | 6,189 |
| Operations and Maintenance | | | | | |
| 441/540170 Maintenance and Repair of Data Processing Equipment and Software | 259,053 | 594,407 | 2,103,366 | 2,103,366 | 1,508,959 |
| 472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington | 17,381 | 22,480 | 10,884 | 10,884 | (11,596) |
| Operations and Maintenance Total | 276,434 | 616,887 | 2,114,250 | 2,114,250 | 1,497,363 |
| Capital Equipment and Improvements | | | | | |
| 579/560450 Computer Equipment | 1,722 | 1,940,000 | 1,400,000 | 1,400,000 | (540,000) |
| Capital Equipment and Improvements Total | 1,722 | 1,940,000 | 1,400,000 | 1,400,000 | (540,000) |
| Rental and Leasing | | | | | |
| 630/550010 Rental of Office Equipment | | 4,071 | 4,071 | 4,071 | |
| Rental and Leasing Total | | 4,071 | 4,071 | 4,071 | |
| Contingency and Special Purposes | | | | | |
| 814/580380 Appropriation Adjustments | | 127,325 | 127,325 | 127,325 | |
| 818/580033 Reimbursement to Designated Fund | 656,312 | 2,407,931 | 1,692,745 | 1,692,745 | (715,186) |
| 819/580420 Appropriation Transfer for Reimbursement from Designated Fund | | (201,268) | | | 201,268 |
| 883/580260 Cook County Administration | 162,888 | 217,185 | | | (217,185) |
| Contingency and Special Purposes Total | 819,200 | 2,551,173 | 1,820,070 | 1,820,070 | (731,103) |
| Operating Funds Total | 4,014,822 | 18,215,604 | 12,733,799 | 12,733,799 | (5,481,805) |

DEPARTMENT OVERVIEW

009 ENTERPRISE TECHNOLOGY

Mission

The Bureau of Technology plans and manages enterprise technology services in conjunction with Cook County agencies. It works to provide County government services that are cost-effective and easy to use for residents and employees. It also identifies opportunities for cross-agency collaboration that seek efficiency and a greater return on technology investments.

Mandates and Key Activities

- Deliver and manage Countywide shared technology resources
- Direct Countywide technology policy and the establishment of Countywide technology standards, including guidance under the County's Open Government Plan (Ordinance 14-0076)
- Review all technology procurements to discourage duplicative spending, encourage efficient returns on investment and ensure compliance with County technology standards and policies (Ordinance 14-1232)
- Collaborate with the Information Security Working Group to establish and report on the Information Security Framework, as well as take appropriate actions to protect the County's network against security threats (Ordinance 14-1481)
- Facilitate the integration of an automated Cook County Criminal Justice System and update the Board on progress toward such goal (Resolution 13-2002)
- Review all software and technology hardware asset inventories and prepare a consolidated report and strategic document annually for submission to the Board (County Ordinance No. 16-3977)

Programs

Administration (12.75 FTE)

Supervises bureau and departmental programs and manages administrative functions including legal counsel and legislation and policy. Manages accounting, payroll, procurement, and timekeeping activities; oversees contract negotiations and manages countywide IT contracts; engages in vendor management and orders capital equipment.

Telecom and Network Support (32.25 FTE)

Oversees administration and management of the County's voice and data telecommunication services.

Server Engineer Team and Data Center Operations (8 FTE)

Oversees operations of and policy for IT systems architecture; provides advanced troubleshooting of, and support for, application servers; manages data center infrastructure.

Systems Management and Service Desk (16.5 FTE)

Provides advanced troubleshooting of, and support for, technological equipment; packages software for deployment and implements deployment; engages in consultation and project work.

On-site Desktop Support (8.5 FTE)

Provides on-site troubleshooting of, and support for, technological equipment for various departments under the County Board President and other elected officials.

Mainframe Print Operations (7 FTE)

Oversees the County's large-scale print jobs created from the mainframe, including: Assessor documents, accounts payable checks, Board of Review documents, jury summons, and revenue letters.

Applications and Development (32 FTE)

Provides consulting, development, enhancement, maintenance, and support of applications. Resolves application incidents.

Information Technology Communications (4 FTE)

Provides support for public website platform and hosting. Increases access to and use of government data. Manages public and internal communications and SharePoint and Intranet platforms. Manages video and audio production/editing and operates the County cable station and franchise.

Program Management Office (13 FTE)

Provides technology program and project management services. Engages in business consulting and analysis and proposal development.

Discussion of 2016 Department and Program Outcomes

Administration: In FY2016 the executive office established IT principles to frame common goals and drive "just-enough" governance for achieving business objectives. The outcomes below are all part of the overall digital ecosystem of applications, infrastructure and support, which is designed, balanced and managed by the executive office. In order to meet budget goals, in FY2016 the executive office cut five positions from the overall BOT headcount. To ensure that the County keeps pace with innovations taking place in technology, new skills were needed; so, in the last three years, over one third of BOT employees were either promoted or newly hired, and over one third of the Bureau's job descriptions were either new or rewritten. Some examples of this are the new IT architecture positions. In FY2016 BOT added two new positions for IT Architecture to its roster; the introduction of this new discipline is aimed at leveraging scale, identifying reusable components and providing a standard framework for IT architecture for Cook County. In FY2016 BOT partnered with the Cook County Department of Homeland Security and Emergency Management on security and risk mitigation.

Telecom and Network Support: In FY2016 the Bureau of Technology completed its 10 gigabit-per-second broadband network, connecting hospitals, public safety facilities and the downtown campus with high-speed fiber cables for fast data transfers. BOT also reduced the number of mobile devices significantly throughout the County by initiating a policy that any device unused for 90 days is automatically deactivated. The Telecom and Network Support Team successfully completed year one of a multi-year Wi-Fi deployment throughout the County. The BOT is also bringing forward an open procurement for a modern voice over internet (VoIP) system in FY2016; implementation begins in FY2017.

Server Engineer Team and Data Center Operations: The consolidation of the County's server farms into a single core data center continued in FY2016. This program area continues to support existing on-premises applications and a growing number of new applications.

DEPARTMENT OVERVIEW
009 ENTERPRISE TECHNOLOGY

Systems Management and Service Desk & On-site Desktop Support: In FY2016 the Enterprise Solutions Department had to be structured and staffed to deal with an increasing workload created by the addition of new technologies. The Department successfully deployed a new IT asset management system to keep track of the IT assets in County offices under the President, and centralized asset management procedures for all new and existing technology assets. BOT also made efforts to put into practice a more customer-centered practice of IT, which meant increased training and leveraging county-wide IT resources. With the advent of cloud-based email, staff previously supporting on-premise Exchange servers have been redirected to new enterprise solutions reducing the need for additional hiring. The large number of technology upgrades (new machines, HR Denovo self-service, etc.) in FY2015 is reflected in the 87% of incidents and service requests resolved within SLA (service Level Agreement) metric; major new systems like Wave 1 of ERP and new revenue system coming online in the beginning of FY2017 account for the reduced expectations for FY2017; handling increased workloads without increasing staff will cause a slowdown to response and resolution times. From FY2015 to FY2016 the volume of incoming service requests and incidents increased by 68%; however, the number of incidents and service requests handled within SLAs is actually projected to improve by one percent due to stronger management controls, cross-training and introduction of new tools.

Finance and Business Administration: To optimize external spend and vendor performance requires an integrated organizational strategy and formal governance. Since hiring an IT Contract and Vendor Manager, the County has realized millions in savings and more favorable terms. Technology contracts are often complex, and costs can be hidden in the details. In FY2015 the Bureau of Technology managed 60 contracts, and this number is expected to grow by one third by FY2017. In addition to the contracts the Bureau manages, in 2015 there were 55 contracts held by other agencies throughout the County the Bureau was required to review and concur on or reject to ensure best practices were followed and adequate infrastructural support can be provided. Moreover, in 2016 we awarded through a competitive RFQ a new procurement vehicle—the Master Service Agreement for IT target and non-target markets in four categories.

Mainframe Print Operations: A key outcome in FY2016 for the Mainframe Print Operations program was optimizing operations to reduce the amount of paper used by over one ton.

Applications and Development: FY2016 was year one of implementing the Big Four—Integrated Justice, Integrated Property, Integrated Revenue and Enterprise Resource Planning (year one of ERP includes a countywide biometric Time and Attendance System)—as well as other key projects. Application modernization is a key priority for Cook County. Application modernization begins with the oldest technologies residing on legacy platforms which are expensive to maintain. Through new applications, we will transition away from predominantly manual and paper-centric business processes into the digital realm.

Information Technology Communications: In FY2016 the IT Communications program’s key outcome was delivering a new service-oriented and mobile-friendly County website. The open data program added 28 new datasets in 2016, in addition to updating the existing datasets in its catalog.

Program Management Office: In FY2015 over \$150 million in IT investments were passed by the County Board of Commissioners; in FY2016 the Enterprise Project Management Office is stewarding these investments towards completion. Managing projects is a key area for the Bureau of Technology. Managing the efficiency and effectiveness of the PMO office is key to meeting business needs and delivering transformational initiatives for the County. As we refine our processes, we expect an increase in the percentage of projects on time in FY2017.

| Performance Data | | | |
|-------------------------------------------------------------------|---------|----------------------|----------------|
| Performance Indicator | FY 2015 | FY 2016 Projected YE | FY 2017 Target |
| Administration Program Output Metric | | | |
| Number of contracts managed | 60 | 71 | 75 |
| Program Management Office Efficiency Metric | | | |
| Projects per project manager | 4.5 | 4.4 | 5.3 |
| Program Management Office Outcome Metric | | | |
| % of projects on schedule | 65% | 65% | 70% |
| Systems Management and Service Desk Program Outcome Metric | | | |
| Percent of service desk incidents resolved within SLA | 86% | 87% | 75% |
| Zero Based Budget Metric | | | |
| Cost per tier 1 ticket | \$72.91 | \$43.37 | \$30.46 |

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

Cost Drivers: The budget remains essentially flat despite the launch of a number of new technologies. The general BOT budget cost drivers are salaries and infrastructure; personnel are needed to support applications, technologies and infrastructure, and adequate infrastructure is needed to support new applications and technologies. In 2016 and moreover in 2017 the trend of increases in operating expense will continue due to: the increase of cloud-based technologies; the additive costs of maintenance for capital investments from the last 4 years; and the on-going digitization of paper-based processes. Using the concurrence process to establish Countywide technology standards improves the quality, security and reliability of technology investments, and realizes savings through economies of scale; however, it centralizes costs within the operating budget of the BOT.

Executive Office, Administration and Finance: In an effort to reduce costs and encourage comprehensive strategic purchasing, in cooperation with the Office of the Chief Procurement Office, BOT is developing a cross-charge framework for five key county-wide contracts, including Microsoft. Another key IT governance effort is the establishment of an on-going county-wide standards committee. BOT is also formalizing the portfolio management process to evaluate business initiatives against business rationale, financial impacts, legal/regulatory requirements, etc. BOT provides standards around license management and hardware refresh capital investments. For workforce development, we face a tremendous competitive pressure when hiring and retaining in-demand tech personnel. Going forward, our IT workforce strategy will continue focusing on new capabilities such as security,

DEPARTMENT OVERVIEW
 009 ENTERPRISE TECHNOLOGY

architecture, vendor management, and business analytics. In the last three years, over one-third of BOT employees were either newly hired or promoted. In that same timeframe, a third of our job descriptions were either revised or new. Hiring and retaining experts and innovators is a key element of our strategy for innovation.

Telecom and Network Support; Server Engineer Team and Data Center Operations; Systems Management and Service Desk; On-site Desktop Support; and Mainframe Print Operations: Infrastructure Modernization —over the past four years, the County has embarked on long-term plans to move critical systems to modern technology platforms. At the core of this effort is infrastructure. Modernization of applications requires modernization of the environment in which they live. These are long term, expensive investments, but they are mission-critical. The focus of these investments is long-term stability, low total cost of ownership and ease of maintenance. Specific standards are focused on keeping hardware and software up to date. We will focus on: continuous strengthening of our backup and disaster recovery capabilities, integrating security tools, plus maintenance and monitoring tools. Central to our strategy is the implementation of a new unified communications system county-wide. The BOT is also bringing forward an open procurement for a modern Voice over Internet (VoIP) system in FY2016, and will begin implementation in FY2017. FY2017 is also year two of the Countywide Wi-Fi project.

Applications and Development: Our IT application portfolio strategy focuses on cloud (SaaS) and commercial-off the-shelf (COTS) systems, plus Service Oriented Architecture for integration and reusability. Central to our strategy is the year two execution of the Big Four strategic application investments and the proliferation of enterprise content management. Mobility is paramount for our workforce and residents alike. We will continue developing comprehensive mobile, 24/7 strategies per business segment. Some other examples of key FY2017 projects are the comprehensive Countywide citation management system and a new identity management system for County employees.

Information Technology Communications: In FY2017 the focus of the IT Communications program will be on multi-channel engagement through technology. Through the public web, social media, open data, and video production service areas, BOT will work to improve public engagement with County residents to better communicate about County services and help meet their needs efficiently. Internally, we will be expanding the County's use of SharePoint to improve our employee communications, departmental information sharing and the efficiency of our processes. We will also focus on standards development and process documentation for our program area to improve expectations and speed delivery of support and services.

| Appropriations (\$ thousands) | | | |
|-------------------------------|--------------|-----------------------------|------------------|
| Fund Category | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Corporate Fund | 12,935.5 | 13,883.0 | 18,719.2 |
| | Adopted | Adopted | Recommended |
| FTE Positions | 139.0 | 134.0 | 135.0 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 009 - ENTERPRISE TECHNOLOGY

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|------------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 8,850,730 | 11,146,868 | 12,123,080 | 12,123,080 | 976,212 |
| 120/501210 Overtime Compensation | 222,349 | 179,369 | 160,000 | 160,000 | (19,369) |
| 124/501250 Employee Health Insurance Allotment | 400 | | 800 | 800 | 800 |
| 133/501360 Per Diem Personnel | | 1 | | | (1) |
| 170/501510 Mandatory Medicare Costs | 124,677 | 165,940 | 178,109 | 178,109 | 12,169 |
| 175/501590 Life Insurance Program | | | 18,490 | 18,490 | 18,490 |
| 176/501610 Health Insurance | | | 1,333,011 | 1,333,011 | 1,333,011 |
| 177/501640 Dental Insurance Plan | | | 56,622 | 56,622 | 56,622 |
| 178/501660 Unemployment Compensation | | | 5,626 | 5,626 | 5,626 |
| 179/501690 Vision Care Insurance | | | 15,741 | 15,741 | 15,741 |
| 181/501715 Group Pharmacy Insurance | | | 422,661 | 422,661 | 422,661 |
| 183/501770 Seminars for Professional Employees | | | 5,000 | 5,000 | 5,000 |
| 185/501810 Professional and Technical Membership Fees | 35 | 2,159 | 2,170 | 2,170 | 11 |
| 186/501860 Training Programs for Staff Personnel | 44,231 | 89,357 | 78,180 | 78,180 | (11,177) |
| 190/501970 Transportation and Other Travel Expenses for Employees | 2,782 | 7,964 | 3,000 | 3,000 | (4,964) |
| Personal Services Total | 9,245,204 | 11,591,658 | 14,402,490 | 14,402,490 | 2,810,832 |
| Contractual Services | | | | | |
| 220/520150 Communication Services | 61,203 | 73,504 | 662,666 | 662,666 | 589,162 |
| 228/520280 Delivery Services | 552 | 2,230 | 400 | 400 | (1,830) |
| 241/520491 Internal Graphics and Reproduction Services | 97 | 1,000 | 500 | 500 | (500) |
| 245/520610 Advertising For Specific Purposes | | 416 | 3,200 | 3,200 | 2,784 |
| 260/520830 Professional and Managerial Services | 150,599 | 321,000 | 200,000 | 200,000 | (121,000) |
| 298/521310 Special or Cooperative Programs | 16,466 | 72,540 | | | (72,540) |
| Contractual Services Total | 228,917 | 470,690 | 866,766 | 866,766 | 396,076 |
| Supplies and Materials | | | | | |
| 310/530010 Food Supplies | 1,016 | 3,617 | 2,000 | 2,000 | (1,617) |
| 333/530270 Institutional Supplies | | 16,969 | | | (16,969) |
| 350/530600 Office Supplies | 2,505 | 4,858 | 4,500 | 4,500 | (358) |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | | | 250 | 250 | 250 |
| 353/530675 County Wide Lexis-Nexis Contract | | | 220 | 220 | 220 |
| 355/530700 Photographic and Reproduction Supplies | 37,272 | 84,365 | 72,000 | 72,000 | (12,365) |
| 388/531650 Computer Operation Supplies | 103,721 | 165,632 | 70,000 | 70,000 | (95,632) |
| Supplies and Materials Total | 144,514 | 275,441 | 148,970 | 148,970 | (126,471) |
| Operations and Maintenance | | | | | |
| 441/540170 Maintenance and Repair of Data Processing Equipment and Software | 935,927 | 1,287,156 | 3,062,662 | 3,062,662 | 1,775,506 |
| 444/540250 Maintenance and Repair of Automotive Equipment | 1,465 | 11,262 | 12,000 | 12,000 | 738 |
| 445/540290 Operation of Automotive Equipment | 103 | 24,364 | 26,000 | 26,000 | 1,636 |
| 461/540370 Maintenance of Facilities | 30,476 | 52,655 | 48,000 | 48,000 | (4,655) |
| 472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington | 175,803 | 221,027 | 272,437 | 272,437 | 51,410 |
| Operations and Maintenance Total | 1,143,774 | 1,596,464 | 3,421,099 | 3,421,099 | 1,824,635 |
| Rental and Leasing | | | | | |
| 630/550010 Rental of Office Equipment | 9,007 | 9,007 | | | (9,007) |
| 630/550018 County Wide Canon Photocopier Lease | | | 23,356 | 23,356 | 23,356 |
| 660/550130 Rental of Facilities | 8,218 | 11,050 | 6,000 | 6,000 | (5,050) |
| Rental and Leasing Total | 17,225 | 20,057 | 29,356 | 29,356 | 9,299 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 009 - ENTERPRISE TECHNOLOGY

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|--------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|-------------|
| Contingency and Special Purposes | | | | | |
| 819/580420 Appropriation Transfer for Reimbursement from Designated Fund | (16,875) | (71,261) | (149,457) | (149,457) | (78,196) |
| Contingency and Special Purposes Total | (16,875) | (71,261) | (149,457) | (149,457) | (78,196) |
| Operating Funds Total | 10,762,759 | 13,883,049 | 18,719,224 | 18,719,224 | 4,836,175 |
| (017) Revolving Fund - 0170090000 | | | | | |
| 266/520985 Professional and Managerial Services for Capital Projects | | 1,540,000 | 11,620,875 | 11,620,875 | 10,080,875 |
| 510/560410 Fixed Plant Equipment | 37,916 | | | | |
| 549/560610 Vehicle Purchase | | | 100,000 | 100,000 | 100,000 |
| 570/560440 Telecommunications Equipment | 1,330,482 | | 2,150,000 | 2,150,000 | 2,150,000 |
| 579/560450 Computer Equipment | 18,124,993 | 13,544,378 | 4,067,860 | 4,067,860 | (9,476,518) |
| | 19,493,391 | 15,084,378 | 17,938,735 | 17,938,735 | 2,854,357 |
| (717) New/Replacement Capital Equipment - 71700009 | | | | | |
| 579/560450 Computer Equipment | 61,625 | | | | |
| | 61,625 | | | | |
| (715) Major Capital Equipment - Long Term Projects - 71520240 | | | | | |
| 570/560440 Telecommunications Equipment | 830,022 | | | | |
| 579/560450 Computer Equipment | 70,184 | | | | |
| | 900,206 | | | | |
| Capital Equipment Request Total | 20,455,222 | 15,084,378 | 17,938,735 | 17,938,735 | 2,854,357 |

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

DEPARTMENT 009 - ENTERPRISE TECHNOLOGY

| Job Code | Title | Grade | 2016 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 | 180,553 | 1.0 | 185,075 | 1.0 | 185,075 |
| 5531 | Special Assistant for Legal Affairs | 24 | 1.0 | 80,062 | 1.0 | 83,708 | 1.0 | 83,708 |
| 5592 | Chief Technology Officer | 24 | 1.0 | 154,530 | 1.0 | 150,000 | 1.0 | 150,000 |
| 5208 | Deputy Chief Information Officer | 24 | 2.0 | 278,332 | 2.0 | 271,094 | 2.0 | 271,094 |
| 0620 | Legislative Coordinator I | 20 | 1.0 | 77,225 | 1.0 | 79,588 | 1.0 | 79,588 |
| | | | 6.0 | \$770,702 | 6.0 | \$769,465 | 6.0 | \$769,465 |
| 02 Finance & Administration - 0091363 | | | | | | | | |
| 0254 | Business Manager IV | 23 | 1.0 | 86,614 | 1.0 | 87,200 | 1.0 | 87,200 |
| 6480 | Vendor & Contract Manager | 22 | 1.0 | 71,305 | 2.0 | 163,438 | 2.0 | 163,438 |
| 0292 | Administrative Analyst II | 19 | | | 1.0 | 82,388 | 1.0 | 82,388 |
| 0050 | Administrative Assistant IV | 18 | 2.0 | 137,759 | 1.0 | 71,284 | 1.0 | 71,284 |
| 1111 | Systems Analyst II | 18 | | 1 | | 1 | | 1 |
| 0143 | Accountant III | 15 | 2.0 | 107,063 | 2.0 | 113,661 | 2.0 | 113,661 |
| | | | 6.0 | \$402,742 | 7.0 | \$517,972 | 7.0 | \$517,972 |
| 03 Disaster Recovery & Business Continuity - 0091375 | | | | | | | | |
| 6357 | Data Center Manager | 24 | 1.0 | 97,869 | 1.0 | 100,321 | 1.0 | 100,321 |
| 6056 | SQL Database Administrator (DBA) | 23 | | | 1.0 | 96,639 | 1.0 | 96,639 |
| 6059 | Storage Engineer | 22 | | | 1.0 | 92,822 | 1.0 | 92,822 |
| 1113 | Systems Analyst IV | 21 | | | 2.0 | 202,436 | 2.0 | 202,436 |
| 6055 | Server Engineer | 21 | | | 2.0 | 188,612 | 2.0 | 188,612 |
| 1112 | Systems Analyst III | 20 | | | 1.0 | 90,354 | 1.0 | 90,354 |
| | | | 1.0 | \$97,869 | 8.0 | \$771,184 | 8.0 | \$771,184 |
| 05 Project Management | | | | | | | | |
| 01 Project Management Office - 0091365 | | | | | | | | |
| 0028 | Program Manager | 24 | 1.0 | 108,171 | 1.0 | 110,881 | 1.0 | 110,881 |
| 5897 | Project Manager | 24 | 10.0 | 916,969 | 8.0 | 772,748 | 8.0 | 772,748 |
| 5896 | Business Analyst | 23 | | | 1.0 | 76,919 | 1.0 | 76,919 |
| 5574 | Project Manager | 22 | | | 1.0 | 86,148 | 1.0 | 86,148 |
| 6480 | Vendor & Contract Manager | 22 | | | 1.0 | 73,090 | 1.0 | 73,090 |
| | | | 11.0 | \$1,025,140 | 12.0 | \$1,119,786 | 12.0 | \$1,119,786 |
| 07 Enterprise Application Services | | | | | | | | |
| 01 Enterprise Solutions - 0091369 | | | | | | | | |
| 1128 | Electronic Information Director | 24 | 1.0 | 103,705 | 1.0 | 106,303 | 1.0 | 106,303 |
| 5557 | Director (Office Technology - Server/Desktop) | 24 | 1.0 | 123,625 | 1.0 | 123,830 | 1.0 | 123,830 |
| 6466 | Enterprise IT Operations Support Manager | 24 | 1.0 | 94,068 | 1.0 | 91,350 | 1.0 | 91,350 |
| 6056 | SQL Database Administrator (DBA) | 23 | 1.0 | 97,136 | | | | |
| 6059 | Storage Engineer | 22 | 1.0 | 77,220 | | | | |
| 1113 | Systems Analyst IV | 21 | 2.0 | 196,022 | | | | |
| 6054 | Systems Management Engineer | 21 | 2.0 | 175,763 | 2.0 | 193,670 | 2.0 | 193,670 |
| 6055 | Server Engineer | 21 | 2.0 | 174,348 | | | | |
| 6058 | Field Technician II | 21 | 5.0 | 407,165 | 10.0 | 882,233 | 10.0 | 882,233 |
| 0051 | Administrative Assistant V | 20 | 1.0 | 93,334 | | | | |
| 1112 | Systems Analyst III | 20 | 3.0 | 248,850 | 1.0 | 78,647 | 1.0 | 78,647 |
| 2205 | Highway Engineer III | 20 | 1.0 | 92,340 | | | | |
| 6057 | Field Technician I | 19 | 3.0 | 197,225 | 6.0 | 424,220 | 6.0 | 424,220 |
| 0179 | Programmer/Analyst II | 18 | | | 1.0 | 79,604 | 1.0 | 79,604 |
| 1111 | Systems Analyst II | 18 | 2.0 | 151,855 | 2.0 | 156,820 | 2.0 | 156,820 |
| 1103 | Computer Operator III | 16 | 4.0 | 267,480 | | | | |
| 1110 | Systems Analyst I | 16 | 1.0 | 66,870 | 1.0 | 69,054 | 1.0 | 69,054 |

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

DEPARTMENT 009 - ENTERPRISE TECHNOLOGY

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|--------------------------------------|--------------------------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| | | | 31.0 | \$2,567,006 | 26.0 | \$2,205,731 | 26.0 | \$2,205,731 |
| 02 Infrastructure - 0091370 | | | | | | | | |
| 4013 | Chief Telecommunications Electrician | X | 1.0 | 104,000 | 1.0 | 109,885 | 1.0 | 109,885 |
| 5587 | Dir of System Architecture | 24 | 1.0 | 128,725 | 1.0 | 130,448 | 1.0 | 130,448 |
| 5593 | Director (Telecommunications) | 24 | 1.0 | 126,654 | 1.0 | 124,236 | 1.0 | 124,236 |
| 6222 | Sr. Telecommunications Engineer | 24 | 1.0 | 103,021 | 1.0 | 105,601 | 1.0 | 105,601 |
| 0220 | Telecommunications Analyst IV | 22 | 1.0 | 113,873 | 2.0 | 178,396 | 2.0 | 178,396 |
| 0225 | Telecommunications Analyst III | 21 | 1.0 | 95,697 | | | | |
| 0051 | Administrative Assistant V | 20 | 1.0 | 62,003 | 1.0 | 74,957 | 1.0 | 74,957 |
| 1112 | Systems Analyst III | 20 | 1.0 | 76,155 | | | | |
| 0224 | Telecommunications Analyst II | 19 | 1.0 | 73,470 | 1.0 | 75,834 | 1.0 | 75,834 |
| 0222 | Telecommunications Analyst I | 17 | 1.0 | 45,743 | 1.0 | 47,761 | 1.0 | 47,761 |
| 0047 | Administrative Assistant II | 14 | 1.0 | 46,426 | 1.0 | 49,111 | 1.0 | 49,111 |
| 2378 | Telecommunications Electrician Foreman | X | 3.0 | 293,280 | 3.0 | 310,674 | 3.0 | 310,674 |
| 2379 | Telecommunications Electrician | X | 19.0 | 1,738,882 | 18.0 | 1,750,142 | 18.0 | 1,750,142 |
| | | | 33.0 | \$3,007,929 | 31.0 | \$2,957,045 | 31.0 | \$2,957,045 |
| 04 Application Development - 0091372 | | | | | | | | |
| 5589 | Director (Application Management & Development) | 24 | 1.0 | 133,626 | 1.0 | 136,972 | 1.0 | 136,972 |
| 6060 | Manager of Applications | 24 | 1.0 | 113,323 | 1.0 | 116,159 | 1.0 | 116,159 |
| 6118 | Service-Oriented Architecture Architect | 24 | 1.0 | 133,928 | 1.0 | 137,281 | 1.0 | 137,281 |
| 6419 | Senior ERP Application Analyst | 24 | 2.0 | 94,068 | | | | |
| 6420 | Enterprises Service Bus (ESB) Administrator | 24 | | 1 | | 1 | | 1 |
| 6477 | Information Technology Communications Manager | 24 | 1.0 | 99,021 | 1.0 | 103,530 | 1.0 | 103,530 |
| 6496 | SharePoint Developer | 24 | 1.0 | 94,068 | | | | |
| 6497 | Senior .Net Developer | 24 | 1.0 | 94,068 | 2.0 | 183,000 | 2.0 | 183,000 |
| 6743 | ERP HCM FUNCTNL SPPT LEAD | 24 | | | 2.0 | 190,000 | 2.0 | 190,000 |
| 5357 | Director of Cable Television | 23 | 1.0 | 116,248 | 1.0 | 120,542 | 1.0 | 120,542 |
| 5590 | Deputy Director (Application Management & Development) | 23 | 1.0 | 113,180 | 1.0 | 112,200 | 1.0 | 112,200 |
| 5896 | Business Analyst | 23 | 1.0 | 77,616 | | | | |
| 5919 | Application Developer | 23 | 2.0 | 169,134 | 2.0 | 173,914 | 2.0 | 173,914 |
| 1108 | Programmer IV | 22 | | | 1.0 | 89,365 | 1.0 | 89,365 |
| 1135 | Project Leader- Data Systems | 22 | 8.0 | 878,220 | 7.0 | 769,121 | 7.0 | 769,121 |
| 1200 | Programmer/Analyst IV | 21 | 3.0 | 254,832 | 3.0 | 262,483 | 3.0 | 262,483 |
| 4015 | Internet Project Manager | 21 | | 1 | | 1 | | 1 |
| 6629 | Applications Support Analyst | 21 | | | 2.0 | 132,958 | 2.0 | 132,958 |
| 1124 | Programmer/Analyst III | 20 | 8.0 | 729,554 | 8.0 | 755,746 | 8.0 | 755,746 |
| 0179 | Programmer/Analyst II | 18 | 2.0 | 151,855 | 1.0 | 78,041 | 1.0 | 78,041 |
| 0854 | Public Information Officer | 20 | 1.0 | 58,991 | 1.0 | 69,399 | 1.0 | 69,399 |
| 6421 | Television Production Specialist | 20 | 1.0 | 58,991 | 1.0 | 60,938 | 1.0 | 60,938 |
| 1199 | Programmer/Analyst I | 16 | 1.0 | 66,870 | 1.0 | 69,056 | 1.0 | 69,056 |
| 0907 | Clerk V | 11 | 1.0 | 46,644 | | | | |
| | | | 38.0 | \$3,484,239 | 37.0 | \$3,560,707 | 37.0 | \$3,560,707 |
| 05 Platform Operations - 0091374 | | | | | | | | |
| 6050 | Director of Platform Computing | 24 | 1.0 | 94,081 | 1.0 | 96,438 | 1.0 | 96,438 |
| 6480 | Vendor & Contract Manager | 22 | | 1 | | | | |
| 1116 | System Software Programmer III | 21 | 2.0 | 196,730 | 2.0 | 205,689 | 2.0 | 205,689 |
| 1104 | Computer Operator IV | 18 | 1.0 | 75,571 | 1.0 | 77,217 | 1.0 | 77,217 |
| 1103 | Computer Operator III | 16 | 3.0 | 168,784 | 3.0 | 177,035 | 3.0 | 177,035 |
| 1101 | Computer Operator I | 12 | 1.0 | 32,421 | 1.0 | 39,752 | 1.0 | 39,752 |

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

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|------------------------------|-------|-------|-------------------------|--------------|--------------------|--------------|----------------------------|--------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| | | | 8.0 | \$567,588 | 8.0 | \$596,131 | 8.0 | \$596,131 |
| Total Salaries and Positions | | | 134.0 | \$11,923,215 | 135.0 | \$12,498,021 | 135.0 | \$12,498,021 |
| Turnover Adjustment | | | | (679,155) | | (374,941) | | (374,941) |
| Operating Funds Total | | | 134.0 | \$11,244,060 | 135.0 | \$12,123,080 | 135.0 | \$12,123,080 |

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

| Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|-------------------------|---------------------|--------------------|---------------------|----------------------------|---------------------|
| | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| X | 23.0 | 2,136,162 | 22.0 | 2,170,701 | 22.0 | 2,170,701 |
| 24 | 32.0 | 3,352,468 | 30.0 | 3,318,976 | 30.0 | 3,318,976 |
| 23 | 7.0 | 659,928 | 7.0 | 667,414 | 7.0 | 667,414 |
| 22 | 11.0 | 1,140,619 | 15.0 | 1,452,380 | 15.0 | 1,452,380 |
| 21 | 17.0 | 1,500,558 | 23.0 | 2,068,082 | 23.0 | 2,068,082 |
| 20 | 18.0 | 1,497,443 | 14.0 | 1,209,629 | 14.0 | 1,209,629 |
| 19 | 4.0 | 270,695 | 8.0 | 582,442 | 8.0 | 582,442 |
| 18 | 7.0 | 517,041 | 6.0 | 462,967 | 6.0 | 462,967 |
| 17 | 1.0 | 45,743 | 1.0 | 47,761 | 1.0 | 47,761 |
| 16 | 9.0 | 570,004 | 5.0 | 315,145 | 5.0 | 315,145 |
| 15 | 2.0 | 107,063 | 2.0 | 113,661 | 2.0 | 113,661 |
| 14 | 1.0 | 46,426 | 1.0 | 49,111 | 1.0 | 49,111 |
| 12 | 1.0 | 32,421 | 1.0 | 39,752 | 1.0 | 39,752 |
| 11 | 1.0 | 46,644 | | | | |
| Total Salaries and Positions | 134.0 | \$11,923,215 | 135.0 | \$12,498,021 | 135.0 | \$12,498,021 |
| Turnover Adjustment | | (679,155) | | (374,941) | | (374,941) |
| Operating Funds Total | 134.0 | \$11,244,060 | 135.0 | \$12,123,080 | 135.0 | \$12,123,080 |

DEPARTMENT OVERVIEW

545 GEOGRAPHIC INFORMATION SYSTEMS

Mission

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

Mandates and Key Activities

- Ensures maps and GIS data are available to County agencies
- Ensures maps and GIS data are available at no cost for public access via web applications
- Plans, organizes, and manages the resources and execution of successful GIS project goals and objectives
- Maintains, acquires, develops and designs GIS data and applications
- Implements quality control measures
- Utilize the County GIS Fund in accordance with the Counties Code and County ordinance (55 ILCS/ 3-5018; Chapter 2, Article IV, Division 3, Subdivision II, §2-214 of the County Code)
- Provide access to County GIS data in accordance with County ordinance (Chapter 2, Article IV, Division 3, Subdivision II, §2-220)

Programs

Geographic Information Systems (16 FTE)

Provides maintenance of and access to the County's enterprise geographic information system. Engages in geospatial data management, analysis and modeling, training, and application development.

Discussion of 2016 Department and Program Outcomes

In FY16, GIS supported the Countywide Integrated Property System, which is the largest cost driver in the FY16 GIS budget. By directly funding this project in GIS, the County avoids debt-funding this major, transformative system. GIS is also providing project managers for four separate agencies to ensure the success of this project. By modernizing the property agencies' business process workflow from a single agency focus to a shared integrated process, the County will move from a 40-year-old environment to a solution with a single data source, more efficient workflow, and an updated application hardware platform. Another initiative supported by GIS is the Land Management System for the Cook County Recorder of Deeds.

The GIS strategic vision hinges on bringing forward ArcGIS Online to empower employees countywide to create and curate geospatial applications on their own with minimal assistance from the GIS Department, thereby enabling data analytics and process flow improvements that will improve County services and efficiency.

GIS provides services to Cook County residents, as well as over 100 County departments. GIS also provide services to our 136 municipalities, SSMMA, Northeastern Illinois Counties, CMAP, MWRD, State and Federal Agencies along with other local government partners.

In FY2016 providing geospatial applications and data for the public using ArcGIS Online will exponentially improve Cook County's transparency of government. GIS also provides 12 public facing applications. In addition there are 8 public facing

mobile/smart device friendly applications, including PINMAP and a reentry application for the Office of the Sheriff.

CookViewer is the most accessed GIS website with over 300,000 hits annually. This application is a collaboration of Clerk, Assessor, and GIS data that allows the public to locate their parcel, view property data and imagery.

| Performance Data | | | |
|--------------------------------------------------|---------|-------------------------|-------------------|
| Performance Indicator | FY 2015 | FY 2016 Projected YE | FY 2017 Target |
| GIS Program Output Metric | | | |
| Number of visits to GIS public websites | 373,601 | 390,000 | 400,000 |
| Number of visits to the Cookviewer application | 311,714 | 315,000 | 320,000 |
| GIS Program Efficiency Metric | | | |
| Service requests per FTE | 173 | 171 | 170 |
| GIS Program Outcome Metric | | | |
| Percent of service requests completed within SLA | 99% | 98% | 99% |
| Zero Based Budget Metric | | | |
| Cost per service request | \$281 | \$287 | \$297 |

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

In FY17, GIS continues to support the Countywide Integrated Property System and Land Management System for CCROD, which are the largest cost driver in the FY17 GIS budget.

In FY17 a major strategic initiative for GIS is ArcGIS Online and GeoHub. The GeoHub is a technology infrastructure that provides location as a service (LaaS) including real-time data and mapping tools. GeoHub pools map data layers from various departments commonly managed by GIS web services allowing users to create living maps and build custom applications to solve pressing challenges and needs at Cook County. In order to operate more efficiently, future costs will be reduced by implementing ArcGIS Online to empower non-GIS professionals with a tool for self-service mapping, which will allow continued expansion of GIS utilization while stabilizing staffing levels for GIS analysts.

| Fund Category | Appropriations (\$ thousands) | | |
|-----------------------|-------------------------------|--------------------------------|---------------------|
| | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Special Purpose Funds | 20,165.3 | 18,215.6 | 12,733.8 |
| FTE Positions | 16.0 | 16.0 | 16.0 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 545 - GEOGRAPHIC INFORMATION SYSTEMS

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|------------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|--------------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 841,643 | 1,272,719 | 1,355,447 | 1,355,447 | 82,728 |
| 170/501510 Mandatory Medicare Costs | 11,769 | 18,455 | 19,654 | 19,654 | 1,199 |
| 174/501570 Statutory Pension | 95,289 | 127,053 | 150,734 | 150,734 | 23,681 |
| 175/501590 Life Insurance Program | 1,921 | 3,074 | 1,618 | 1,618 | (1,456) |
| 176/501610 Health Insurance | 114,670 | 172,849 | 139,086 | 139,086 | (33,763) |
| 177/501640 Dental Insurance Plan | 3,226 | 5,256 | 4,885 | 4,885 | (371) |
| 178/501660 Unemployment Compensation | | | 672 | 672 | 672 |
| 179/501690 Vision Care Insurance | 1,137 | 1,814 | 1,671 | 1,671 | (143) |
| 181/501715 Group Pharmacy Insurance | 33,526 | 47,996 | 45,540 | 45,540 | (2,456) |
| 183/501770 Seminars for Professional Employees | 955 | 5,000 | 5,000 | 5,000 | |
| 185/501810 Professional and Technical Membership Fees | 2,365 | 3,000 | 3,000 | 3,000 | |
| 186/501860 Training Programs for Staff Personnel | 16,913 | 30,000 | 30,000 | 30,000 | |
| 190/501970 Transportation and Other Travel Expenses for Employees | 78 | 5,000 | 5,000 | 5,000 | |
| Personal Services Total | 1,123,492 | 1,692,216 | 1,762,307 | 1,762,307 | 70,091 |
| Contractual Services | | | | | |
| 220/520150 Communication Services | 2,819 | 4,284 | 4,284 | 4,284 | |
| 225/520260 Postage | | 242 | 242 | 242 | |
| 228/520280 Delivery Services | | 125 | 125 | 125 | |
| 241/520491 Internal Graphics and Reproduction Services | 60 | 1,000 | 250 | 250 | (750) |
| 260/520830 Professional and Managerial Services | 1,788,685 | 11,194,095 | 5,410,500 | 5,410,500 | (5,783,595) |
| Contractual Services Total | 1,791,564 | 11,199,746 | 5,415,401 | 5,415,401 | (5,784,345) |
| Supplies and Materials | | | | | |
| 350/530600 Office Supplies | 510 | 6,111 | 6,300 | 6,300 | 189 |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | | 1,700 | 1,700 | 1,700 | |
| 355/530700 Photographic and Reproduction Supplies | 1,857 | 9,700 | 9,700 | 9,700 | |
| 388/531650 Computer Operation Supplies | 43 | 194,000 | 200,000 | 200,000 | 6,000 |
| Supplies and Materials Total | 2,410 | 211,511 | 217,700 | 217,700 | 6,189 |
| Operations and Maintenance | | | | | |
| 441/540170 Maintenance and Repair of Data Processing Equipment and Software | 259,053 | 594,407 | 2,103,366 | 2,103,366 | 1,508,959 |
| 472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington | 17,381 | 22,480 | 10,884 | 10,884 | (11,596) |
| Operations and Maintenance Total | 276,434 | 616,887 | 2,114,250 | 2,114,250 | 1,497,363 |
| Capital Equipment and Improvements | | | | | |
| 579/560450 Computer Equipment | 1,722 | 1,940,000 | 1,400,000 | 1,400,000 | (540,000) |
| Capital Equipment and Improvements Total | 1,722 | 1,940,000 | 1,400,000 | 1,400,000 | (540,000) |
| Rental and Leasing | | | | | |
| 630/550010 Rental of Office Equipment | | 4,071 | 4,071 | 4,071 | |
| Rental and Leasing Total | | 4,071 | 4,071 | 4,071 | |
| Contingency and Special Purposes | | | | | |
| 814/580380 Appropriation Adjustments | | 127,325 | 127,325 | 127,325 | |
| 818/580033 Reimbursement to Designated Fund | 656,312 | 2,407,931 | 1,692,745 | 1,692,745 | (715,186) |
| 819/580420 Appropriation Transfer for Reimbursement from Designated Fund | | (201,268) | | | 201,268 |
| 883/580260 Cook County Administration | 162,888 | 217,185 | | | (217,185) |
| Contingency and Special Purposes Total | 819,200 | 2,551,173 | 1,820,070 | 1,820,070 | (731,103) |
| Operating Funds Total | 4,014,822 | 18,215,604 | 12,733,799 | 12,733,799 | (5,481,805) |

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

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|---------------------------------------------|--------------------------------------------|-------|-------------------------|--------------------|--------------------|--------------------|----------------------------|--------------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 01 Administration | | | | | | | | |
| 01 Geographic Information Systems - 5450101 | | | | | | | | |
| 5239 | Director of Geographic Information Systems | 24 | | 1 | | | | |
| 5897 | Project Manager | 24 | 2.0 | 192,027 | 2.0 | 191,966 | 2.0 | 191,966 |
| 5896 | Business Analyst | 23 | 1.0 | 74,577 | 1.0 | 77,780 | 1.0 | 77,780 |
| 5919 | Application Developer | 23 | 1.0 | 86,614 | | | | |
| 6056 | SQL Database Administrator (DBA) | 23 | | | 1.0 | 96,639 | 1.0 | 96,639 |
| 6229 | GIS Manager | 23 | 1.0 | 102,621 | 1.0 | 106,816 | 1.0 | 106,816 |
| 0095 | Program Coordinator | 22 | 1.0 | 111,262 | 1.0 | 114,904 | 1.0 | 114,904 |
| 5574 | Project Manager | 22 | | | 1.0 | 86,311 | 1.0 | 86,311 |
| 1113 | Systems Analyst IV | 21 | 2.0 | 180,160 | 2.0 | 194,588 | 2.0 | 194,588 |
| 1200 | Programmer/Analyst IV | 21 | 1.0 | 64,857 | | | | |
| 1112 | Systems Analyst III | 20 | 4.0 | 311,390 | 4.0 | 325,173 | 4.0 | 325,173 |
| 0050 | Administrative Assistant IV | 18 | 1.0 | 68,695 | 1.0 | 74,407 | 1.0 | 74,407 |
| 1111 | Systems Analyst II | 18 | 2.0 | 114,854 | 2.0 | 128,784 | 2.0 | 128,784 |
| | | | 16.0 | \$1,307,058 | 16.0 | \$1,397,368 | 16.0 | \$1,397,368 |
| Total Salaries and Positions | | | 16.0 | \$1,307,058 | 16.0 | \$1,397,368 | 16.0 | \$1,397,368 |
| Turnover Adjustment | | | | (34,339) | | (41,921) | | (41,921) |
| Operating Funds Total | | | 16.0 | \$1,272,719 | 16.0 | \$1,355,447 | 16.0 | \$1,355,447 |

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

| Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|-------------------------|--------------------|--------------------|--------------------|----------------------------|--------------------|
| | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 24 | 2.0 | 192,028 | 2.0 | 191,966 | 2.0 | 191,966 |
| 23 | 3.0 | 263,812 | 3.0 | 281,235 | 3.0 | 281,235 |
| 22 | 1.0 | 111,262 | 2.0 | 201,215 | 2.0 | 201,215 |
| 21 | 3.0 | 245,017 | 2.0 | 194,588 | 2.0 | 194,588 |
| 20 | 4.0 | 311,390 | 4.0 | 325,173 | 4.0 | 325,173 |
| 18 | 3.0 | 183,549 | 3.0 | 203,191 | 3.0 | 203,191 |
| Total Salaries and Positions | 16.0 | \$1,307,058 | 16.0 | \$1,397,368 | 16.0 | \$1,397,368 |
| Turnover Adjustment | | (34,339) | | (41,921) | | (41,921) |
| Operating Funds Total | 16.0 | \$1,272,719 | 16.0 | \$1,355,447 | 16.0 | \$1,355,447 |



SECTION CONTENTS

- Bureau Summary of Appropriations and Positions
- Bureau Distribution By Appropriation Classification
- Department Overview
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BUREAU SUMMARY
 COUNTY AUDITOR

SUMMARY OF APPROPRIATIONS

| Department and Title | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|-----------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------|
| Corporate Fund | | | | | |
| 070 - County Auditor | 758,593 | 925,063 | 1,156,048 | 1,156,048 | 230,985 |
| Corporate Fund Total | 758,593 | 925,063 | 1,156,048 | 1,156,048 | 230,985 |
| Total Appropriations | 758,593 | 925,063 | 1,156,048 | 1,156,048 | 230,985 |

SUMMARY OF POSITIONS

| Department and Title | 2016 Approved Positions | Department Request | President's Recommendation | Difference |
|-----------------------|----------------------------|-----------------------|-------------------------------|------------|
| Corporate Fund | | | | |
| 070 - County Auditor | 12.0 | 12.0 | 12.0 | |
| Corporate Fund Total | 12.0 | 12.0 | 12.0 | |
| Total Positions | 12.0 | 12.0 | 12.0 | |

DEPARTMENT OVERVIEW

070 COUNTY AUDITOR

Mission

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

Mandates and Key Activities

- Follows County Ordinance, Chapter 2, Article IV, Division 6, Auditor, Sec. 2-311
- Conducts financial, IT, 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.

Programs

Administration (2 FTE)

Responsible for the development and implementation of the overall goals, objectives, policies and procedures for the OCA. Plans, organizes and directs all activities concerned with the administration and operation of the OCA including performs an annual countywide risk assessment, leads the Cook County Risk Advisory Committee, develops and tracks performance measures, prepares budget, administers Records Retention policies, maintains SharePoint portal, and processes payroll.

Internal Audit (10 FTE)

Conducts financial, operational, compliance 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. Conducts system implementation audits of newly developed or acquired information systems; reviews existing automated systems for proper controls, efficiency and reliability; monitors compliance with County information system policies to ensure adequate provision for information system control and security; provides consulting on IT controls and examines controls within the County IT environment.

Discussion of 2016 Department and Program Outcomes

In accordance with the Institute of Internal Auditors (IIA) Standards and Generally Accepted Government Auditing Standards (GAGAS), the OCA implements an annual Countywide Risk Assessment Program. The Countywide Risk Assessment Program includes Offices under the President, Elected Offices and the Forest Preserve District for a total of 44 high level entities measured.

The OCA leads the Cook County Risk Advisory Committee, with representatives from throughout the County to focus on Countywide risks, controls and potential fraud matters.

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

The OCA strives to ensure accountability and transparency in County government through the issuance of final audit reports with recommendations that add value to County operations by assessing risks, suggesting improvements, verifying accuracy of records, raising red flags, and recommending stronger controls that will assist County management in meeting their goals and objectives and operating their offices in the most efficient and effective manner. The OCA has a comprehensive recommendations process, which includes follow up on open recommendations to verify that controls are established; follow up on implemented recommendations to verify controls are working; and assistance to management with the implementation of audit recommendations. Since FY 2013, the audit reports have provided 116 recommendations from which 82 have been implemented and 34 are currently in various stages of implementation. In FY 2016 as of June 30th, there were 22 new recommendations with 22 implemented.

The OCA strives to be responsive to management requests and provide extensive audit coverage. Countywide audits are conducted to expand coverage and identify opportunities for best practices. During FY 2016, the OCA will have conducted 36 audits that provided audit coverage to the Offices under the President, Elected Offices and the Forest Preserve District for a total of 389 times offices were audited. The goal is to deliver broad coverage throughout the County by ensuring the audit function is immersed in the County operations.

The OCA serves over 5 million Cook County residents through ensuring the Cook County departments, offices, or agencies are acquiring, managing, protecting, and using 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.

| Performance Data | | | |
|---------------------------------------------|---------|-------------------------|-------------------|
| Performance Indicator | FY 2015 | FY 2016 Projected YE | FY 2017 Target |
| Internal Audit Program Output Metric | | | |
| # of times offices audited (audit coverage) | 209 | 389 | 400 |
| # of audit reports issued | 18 | 20 | 20 |
| # of recommendations implemented | 41 | 31 | 35 |
| Internal Audit Program Efficiency Metric | | | |
| # of audits worked per auditor | 3.6 | 3.7 | 4 |
| Internal Audit Program Outcome Metric | | | |
| % of recommendations implemented | 64% | 70% | 75% |
| Zero Based Budget Metric | | | |
| Cost per auditor per required CPE hour | \$12.27 | \$10.72 | \$9.09 |

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

The OCA utilizes in-house resources and tools to conduct business in the most cost effective manner. The OCA utilizes the County's SharePoint solution as a Case Management tool to automate the audit process, improve efficiency and timeliness, promote transparency and accountability and promote effective information sharing.

DEPARTMENT OVERVIEW

070 COUNTY AUDITOR

In FY 2016, the OCA complied with the Generally Accepted Government Auditing Standards requirement for Continuing Professional Education (CPE) and will continue to comply with the requirement in FY 2017. Meeting CPE requirements ensures auditors are relevant on current audit techniques and can provide the best service to County departments. The OCA meets the CPE requirement with a low cost approach by obtaining free CPE whenever possible. The OCA has been obtaining approximately 40% of the required CPE through free training courses.

In FY 2017, the County is implementing an Enterprise Resource Planning (ERP) System. With the ERP System, business processes become automated and integrated throughout the County allowing for better insight into Countywide activity. The ERP System provides centralized data management and real-time information sharing, which will greatly enhance the audit value. OCA will be able to run timely financial reports to quickly identify, analyze and validate data throughout the entire operations, which enhances the ability to detect misuses, irregularities or unauthorized activities and the ability to identify opportunities for process improvements.

In FY 2017, the OCA will strengthen the audit process by developing a more robust recommendations process. The recommendations process will become more extensive while working in a collaborative approach with management to provide assistance with the implementation of audit recommendations. The OCA will establish a Recommendations Follow up Audit Process, which will review implemented recommendations to verify that the established control is in place and properly working. Focusing on the implementation of recommendations, ensures that controls are working as intended and process improvements are implemented for more efficient and effective operations.

| Appropriations (\$ thousands) | | | |
|-------------------------------|--------------|-----------------------------|------------------|
| Fund Category | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Corporate Fund | 908.6 | 925.1 | 1,156.0 |
| | Adopted | Adopted | Recommended |
| FTE Positions | 12.0 | 12.0 | 12.0 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 070 - COUNTY AUDITOR

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|------------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|----------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 720,065 | 925,956 | 968,243 | 968,243 | 42,287 |
| 170/501510 Mandatory Medicare Costs | 8,871 | 13,632 | 14,041 | 14,041 | 409 |
| 175/501590 Life Insurance Program | | | 1,597 | 1,597 | 1,597 |
| 176/501610 Health Insurance | | | 90,843 | 90,843 | 90,843 |
| 177/501640 Dental Insurance Plan | | | 4,781 | 4,781 | 4,781 |
| 178/501660 Unemployment Compensation | | | 504 | 504 | 504 |
| 179/501690 Vision Care Insurance | | | 1,250 | 1,250 | 1,250 |
| 181/501715 Group Pharmacy Insurance | | | 28,813 | 28,813 | 28,813 |
| 185/501810 Professional and Technical Membership Fees | 445 | 2,045 | 2,370 | 2,370 | 325 |
| 186/501860 Training Programs for Staff Personnel | 4,594 | 5,986 | 4,000 | 4,000 | (1,986) |
| Personal Services Total | 733,975 | 947,619 | 1,116,442 | 1,116,442 | 168,823 |
| Contractual Services | | | | | |
| 241/520491 Internal Graphics and Reproduction Services | | 230 | 230 | 230 | |
| Contractual Services Total | | 230 | 230 | 230 | |
| Supplies and Materials | | | | | |
| 350/530600 Office Supplies | | 274 | 276 | 276 | 2 |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | 140 | 140 | | | (140) |
| 353/530675 County Wide Lexis-Nexis Contract | | | 220 | 220 | 220 |
| 388/531650 Computer Operation Supplies | | 503 | 506 | 506 | 3 |
| Supplies and Materials Total | 140 | 917 | 1,002 | 1,002 | 85 |
| Operations and Maintenance | | | | | |
| 441/540170 Maintenance and Repair of Data Processing Equipment and Software | | 1,257 | 4,155 | 4,155 | 2,898 |
| 472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington | 24,128 | 30,356 | 33,042 | 33,042 | 2,686 |
| Operations and Maintenance Total | 24,128 | 31,613 | 37,197 | 37,197 | 5,584 |
| Rental and Leasing | | | | | |
| 630/550010 Rental of Office Equipment | 350 | 350 | | | (350) |
| 630/550018 County Wide Canon Photocopier Lease | | | 1,177 | 1,177 | 1,177 |
| Rental and Leasing Total | 350 | 350 | 1,177 | 1,177 | 827 |
| Contingency and Special Purposes | | | | | |
| 819/580420 Appropriation Transfer for Reimbursement from Designated Fund | | (55,666) | | | 55,666 |
| Contingency and Special Purposes Total | | (55,666) | | | 55,666 |
| Operating Funds Total | 758,593 | 925,063 | 1,156,048 | 1,156,048 | 230,985 |

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

| Job Code | Title | Grade | 2016 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 | 131,933 | 1.0 | 135,236 | 1.0 | 135,236 |
| 4823 | Deputy Auditor | 24 | | 1 | | 1 | | 1 |
| 0051 | Administrative Assistant V | 20 | 1.0 | 73,470 | 1.0 | 76,241 | 1.0 | 76,241 |
| | | | 2.0 | \$205,404 | 2.0 | \$211,478 | 2.0 | \$211,478 |
| 02 Performing Financial and Special Audits and Internal Control Reviews | | | | | | | | |
| 01 Auditing - 0701226 | | | | | | | | |
| 0127 | Auditing Supervisor | 23 | 2.0 | 238,364 | 2.0 | 248,934 | 2.0 | 248,934 |
| 0137 | Field Auditor V | 21 | 3.0 | 248,041 | 3.0 | 256,679 | 3.0 | 256,679 |
| 0133 | Field Auditor IV | 19 | 4.0 | 217,873 | 4.0 | 225,074 | 4.0 | 225,074 |
| 6453 | IT Auditor (County Auditor) | 19 | 1.0 | 53,658 | 1.0 | 56,023 | 1.0 | 56,023 |
| | | | 10.0 | \$757,936 | 10.0 | \$786,710 | 10.0 | \$786,710 |
| Total Salaries and Positions | | | 12.0 | \$963,340 | 12.0 | \$998,188 | 12.0 | \$998,188 |
| Turnover Adjustment | | | | (29,495) | | (29,945) | | (29,945) |
| Operating Funds Total | | | 12.0 | \$933,845 | 12.0 | \$968,243 | 12.0 | \$968,243 |

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

| Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|-------------------------|------------------|--------------------|------------------|----------------------------|------------------|
| | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 24 | 1.0 | 131,934 | 1.0 | 135,237 | 1.0 | 135,237 |
| 23 | 2.0 | 238,364 | 2.0 | 248,934 | 2.0 | 248,934 |
| 21 | 3.0 | 248,041 | 3.0 | 256,679 | 3.0 | 256,679 |
| 20 | 1.0 | 73,470 | 1.0 | 76,241 | 1.0 | 76,241 |
| 19 | 5.0 | 271,531 | 5.0 | 281,097 | 5.0 | 281,097 |
| Total Salaries and Positions | 12.0 | \$963,340 | 12.0 | \$998,188 | 12.0 | \$998,188 |
| Turnover Adjustment | | (29,495) | | (29,945) | | (29,945) |
| Operating Funds Total | 12.0 | \$933,845 | 12.0 | \$968,243 | 12.0 | \$968,243 |

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

BUREAU SUMMARY
 DEPARTMENT OF ADMINISTRATIVE HEARINGS

SUMMARY OF APPROPRIATIONS

| Department and Title | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|---------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------|
| Corporate Fund | | | | | |
| 026 - Department of Administrative Hearings | 981,317 | 1,307,868 | 1,475,167 | 1,475,167 | 167,299 |
| Corporate Fund Total | 981,317 | 1,307,868 | 1,475,167 | 1,475,167 | 167,299 |
| Total Appropriations | 981,317 | 1,307,868 | 1,475,167 | 1,475,167 | 167,299 |

SUMMARY OF POSITIONS

| Department and Title | 2016 Approved Positions | Department Request | President's Recommendation | Difference |
|---------------------------------------------|----------------------------|-----------------------|-------------------------------|------------|
| Corporate Fund | | | | |
| 026 - Department of Administrative Hearings | 9.0 | 9.0 | 9.0 | |
| Corporate Fund Total | 9.0 | 9.0 | 9.0 | |
| Total Positions | 9.0 | 9.0 | 9.0 | |

DEPARTMENT OVERVIEW

026 DEPARTMENT OF ADMINISTRATIVE HEARINGS

Mission

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

Mandates and Key Activities

- Provide an independent panel of adjudicators authorized to conduct administrative adjudication proceedings for departments, agencies, boards and commissions of the County.
- Operate in a fair and impartial manner that provides transparency with respect to the proceedings and decisions, and to 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 Department.

Programs

Administrative Hearings (9 FTE)

Facilitates adjudication proceedings of ordinance violations issued by County departments, agencies, boards, and commissions of Cook County.

Discussion of 2016 Department and Program Outcomes

In 2016, the Department focused its efforts on working with the Cook County Department of Revenue (DoR) in adjudicating a backlog of Non-Retailer Use Tax cases. As a result, the Department of Administrative Hearings has adjudicated 79,628 cases to date as of July 31, 2016 and will adjudicate approximately 120,000 cases by the end of FY2016. This is compared to 55,678 cases adjudicated in FY2015.

The Department of Administrative Hearings has increased its efficiency with a zero based budgeting/Average Cost per Case of \$10.90 in FY2016 as compared to \$22.12 in FY2015. Average cases disposed of per ALJ hour also increased to 17 cases per ALJ hour in FY2016 as compared to 8 Cases per ALJ hour in FY2015.

The Department of Administrative Hearings has steadily grown since the Department's inception in 2009 and continues to look for new opportunities to expand its services. In 2016, the Department entered into an intergovernmental agreement with the Northeast Illinois Regional Rail Corporation d/b/a Metra. The Metra Police Department has 100 police officers patrolling Metra owned properties, train terminals, parking lots and rail yards located within Cook County. The Department of Administrative Hearings will train Metra police officers to issue local compliance and vehicle compliance violations under the Cook County Code of Ordinances and we will begin adjudicating these citations in November of FY2016.

The Administrative Hearing judges and staff work diligently to ensure the Department runs efficiently and professionally for the citizens of Cook County. In June of 2016, the Department of Administrative Hearings began conducting a customer service survey with citizens involved in the Administrative Hearing

process to evaluate the overall Administrative Hearings experience. The survey contains five questions and asks citizens to rate their experience on a scale of 1 to 4 as follows: 1-Unacceptable; 2-Needs Improvement; 3-Satisfactory; and, 4-Excellent. The Department had 225 citizens respond to the survey in the past two months and the overall results were surprising considering the circumstances. The Department found that 78% of the citizens surveyed rated their overall experience as "excellent", 13% rated the experience as "satisfactory, and 9% rated their overall experience as "needs improvement or unacceptable". The Department will work to get our satisfaction rating up to 85% in FY2017.

| Performance Data | | | |
|------------------------------------------------------|---------|-------------------------|-------------------|
| Performance Indicator | FY 2015 | FY 2016 Projected YE | FY 2017 Target |
| Administrative Hearings Program Output Metric | | | |
| Number of cases heard | 55,678 | 120,000 | 140,000 |
| Administrative Hearings Program Efficiency Metric | | | |
| Avg. number of cases disposed of per ALJ hour | 8 | 17 | 17 |
| Administrative Hearings Program Outcome Metric | | | |
| % responses rating AH services excellent | N/A | 78% | 85% |
| Zero Based Budget Metric | | | |
| Cost per case | \$22.14 | \$10.90 | \$10.00 |

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

The Department of Administrative Hearing's FY2017 budget request has increased over the FY2016 budget due to Administrative Hearing's increased case load primarily due to the DoR tax cases. The Department's primary increased costs are to professional services (ALJ staffing), office supplies and postage. Administrative Hearing's FY2017 budget requests for professional services, office supplies and postage account increased due to hard costs directly related to processing the increased number of cases adjudicated. The Department expects to double the number of cases adjudicated in FY2016 as compared to FY2015, and the number of cases adjudicated are projected to continue to increase in FY2017.

In 2017, the Department of Administrative Hearings will continue to work with County departments, agencies, commissions and other forms of local government to adjudicate violations of the County Code. The Department will continue to adjudicate DoR Non-Retailer tax cases at the current rate of 16,500 cases per month thru July of FY2017.

Finally, Administrative Hearings co-wrote and co-sponsored Senate Bill 3284 which passed both the Illinois House of Representatives and the Senate, and was signed into law by the Governor in August 2016. The Senate Bill will become law in January 2017. Senate Bill 3284 will allow the Department of Administrative Hearings to adjudicate local municipal ordinances and violations issued by any municipality located within the boundaries of Cook County. In FY2017, Administrative Hearings intends to meet with Mayors and Managers of local

DEPARTMENT OVERVIEW

026 DEPARTMENT OF ADMINISTRATIVE HEARINGS

municipalities throughout Cook County to form intergovernmental agreements to adjudicate local municipal citations through the Department of Administrative Hearings.

| Appropriations (\$ thousands) | | | |
|-------------------------------|-----------------|--------------------------------|---------------------|
| Fund Category | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Corporate Fund | 1,233.6 | 1,307.9 | 1,475.2 |
| | Adopted | Adopted | Recommended |
| FTE Positions | 9.0 | 9.0 | 9.0 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 026 - DEPARTMENT OF ADMINISTRATIVE HEARINGS

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|---------------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|----------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 355,146 | 451,479 | 471,049 | 471,049 | 19,570 |
| 170/501510 Mandatory Medicare Costs | 5,102 | 6,651 | 6,831 | 6,831 | 180 |
| 175/501590 Life Insurance Program | | | 777 | 777 | 777 |
| 176/501610 Health Insurance | | | 76,717 | 76,717 | 76,717 |
| 177/501640 Dental Insurance Plan | | | 2,271 | 2,271 | 2,271 |
| 178/501660 Unemployment Compensation | | | 378 | 378 | 378 |
| 179/501690 Vision Care Insurance | | | 874 | 874 | 874 |
| 181/501715 Group Pharmacy Insurance | | | 23,801 | 23,801 | 23,801 |
| 190/501970 Transportation and Other Travel Expenses for Employees | 2,373 | 3,993 | 2,000 | 2,000 | (1,993) |
| Personal Services Total | 362,621 | 462,123 | 584,698 | 584,698 | 122,575 |
| Contractual Services | | | | | |
| 220/520150 Communication Services | 476 | 1,262 | 1,300 | 1,300 | 38 |
| 225/520260 Postage | 54,331 | 56,612 | 75,000 | 75,000 | 18,388 |
| 240/520490 External Graphics and Reproduction Services | 360 | 942 | 750 | 750 | (192) |
| 241/520491 Internal Graphics and Reproduction Services | 1,793 | 1,795 | 1,200 | 1,200 | (595) |
| 260/520830 Professional and Managerial Services | 545,777 | 766,055 | 785,000 | 785,000 | 18,945 |
| 268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services | 549 | 1,861 | 1,500 | 1,500 | (361) |
| Contractual Services Total | 603,286 | 828,527 | 864,750 | 864,750 | 36,223 |
| Supplies and Materials | | | | | |
| 350/530600 Office Supplies | 9,622 | 10,929 | 9,500 | 9,500 | (1,429) |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | 988 | 1,489 | 1,000 | 1,000 | (489) |
| 353/530675 County Wide Lexis-Nexis Contract | | | 1,983 | 1,983 | 1,983 |
| Supplies and Materials Total | 10,610 | 12,418 | 12,483 | 12,483 | 65 |
| Operations and Maintenance | | | | | |
| 441/540170 Maintenance and Repair of Data Processing Equipment and Software | | | 2,164 | 2,164 | 2,164 |
| Operations and Maintenance Total | | | 2,164 | 2,164 | 2,164 |
| Rental and Leasing | | | | | |
| 630/550010 Rental of Office Equipment | 4,800 | 4,800 | | | (4,800) |
| 630/550018 County Wide Canon Photocopier Lease | | | 11,072 | 11,072 | 11,072 |
| Rental and Leasing Total | 4,800 | 4,800 | 11,072 | 11,072 | 6,272 |
| Operating Funds Total | 981,317 | 1,307,868 | 1,475,167 | 1,475,167 | 167,299 |

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

| Job Code | Title | Grade | 2016 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 | 108,924 | 1.0 | 113,883 | 1.0 | 113,883 |
| 5205 | Deputy Director | 24 | | 1 | | 1 | | 1 |
| 5531 | Special Assistant for Legal Affairs | 24 | | 1 | | 1 | | 1 |
| 0620 | Legislative Coordinator I | 20 | 1.0 | 62,631 | 1.0 | 64,349 | 1.0 | 64,349 |
| 0292 | Administrative Analyst II | 19 | 1.0 | 80,775 | 1.0 | 83,820 | 1.0 | 83,820 |
| 0048 | Administrative Assistant III | 16 | 1.0 | 48,323 | 1.0 | 49,575 | 1.0 | 49,575 |
| 0046 | Administrative Assistant I | 12 | 3.0 | 100,952 | 3.0 | 103,877 | 3.0 | 103,877 |
| 5700 | Administrative Hearings Clerk | 12 | 2.0 | 68,162 | 2.0 | 70,112 | 2.0 | 70,112 |
| | | | 9.0 | \$469,769 | 9.0 | \$485,618 | 9.0 | \$485,618 |
| Total Salaries and Positions | | | 9.0 | \$469,769 | 9.0 | \$485,618 | 9.0 | \$485,618 |
| Turnover Adjustment | | | | (14,326) | | (14,569) | | (14,569) |
| Operating Funds Total | | | 9.0 | \$455,443 | 9.0 | \$471,049 | 9.0 | \$471,049 |

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

| Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|-------------------------|------------------|--------------------|------------------|----------------------------|------------------|
| | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 24 | 1.0 | 108,926 | 1.0 | 113,885 | 1.0 | 113,885 |
| 20 | 1.0 | 62,631 | 1.0 | 64,349 | 1.0 | 64,349 |
| 19 | 1.0 | 80,775 | 1.0 | 83,820 | 1.0 | 83,820 |
| 16 | 1.0 | 48,323 | 1.0 | 49,575 | 1.0 | 49,575 |
| 12 | 5.0 | 169,114 | 5.0 | 173,989 | 5.0 | 173,989 |
| Total Salaries and Positions | 9.0 | \$469,769 | 9.0 | \$485,618 | 9.0 | \$485,618 |
| Turnover Adjustment | | (14,326) | | (14,569) | | (14,569) |
| Operating Funds Total | 9.0 | \$455,443 | 9.0 | \$471,049 | 9.0 | \$471,049 |

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BUREAU SUMMARY
 DEPARTMENT OF HUMAN RIGHTS AND ETHICS

SUMMARY OF APPROPRIATIONS

| Department and Title | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|---------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------|
| Corporate Fund | | | | | |
| 002 - Department of Human Rights and Ethics | 574,683 | 805,971 | 942,645 | 942,645 | 136,674 |
| Corporate Fund Total | 574,683 | 805,971 | 942,645 | 942,645 | 136,674 |
| Total Appropriations | 574,683 | 805,971 | 942,645 | 942,645 | 136,674 |

SUMMARY OF POSITIONS

| Department and Title | 2016 Approved Positions | Department Request | President's Recommendation | Difference |
|---------------------------------------------|----------------------------|-----------------------|-------------------------------|------------|
| Corporate Fund | | | | |
| 002 - Department of Human Rights and Ethics | 10.5 | 10.0 | 10.0 | (0.5) |
| Corporate Fund Total | 10.5 | 10.0 | 10.0 | (0.5) |
| Total Positions | 10.5 | 10.0 | 10.0 | (0.5) |

DEPARTMENT OVERVIEW

002 DEPARTMENT OF HUMAN RIGHTS AND ETHICS

Mission

The Department of Human Rights and Ethics supports the Cook County Commission on Human Rights, the Cook County Board of Ethics and the Cook County Commission on Women's Issues.

Mandates and Key Activities

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

Programs

Administration (4 FTE)

Provides supervision of and support for the Human Rights and Ethics Programs. Provides legal counsel and coordinates outreach, media and legislation. Engages in activities relating to budget and purchasing, staff development, personnel and procurement and capacity building.

Human Rights and Ethics (6.5 FTE)

Investigates, mediates, and adjudicates complaints. Performs audits, responds to inquiries and issues advisory opinions. Designs and manages online and in-person training.

Discussion of 2016 Department and Program Outcomes

By partially automating some of its audit functions, the Board of Ethics has greatly increased the number of compliance audits and investigations that it can perform with the same limited number of investigators. In FY2015, each ethics investigator performed approximately 1,350 compliance audits. In FY2016, each investigator is

on track to triple that figure. Partial automation has also improved the accuracy of some auditing functions. Freed time resources have been reinvested into additional compliance activities.

Through additional in-person ethics training for employees supervised by separately elected officials, the Board of Ethics is on track to increase the number of persons who receive ethics training by 16 percent year over year. The Board of Ethics is also exploring webinar and teleconferencing technology that has the potential to expand the delivery of ethics training programming to additional recipients without decreasing other human capital intensive programming by the Board of Ethics.

Having received more than 850 ethics inquiries and requests for advisory opinions in FY2015, the Board of Ethics placed a greater emphasis on ensuring that all requests for advisory services receive not only a legally sound response, but receive that response promptly enough that it can be integrated into the real-time decision making of the requestor. The Board of Ethics set a goal of responding to all inquiries in, on average, 7 days. In FY2016, year to date, all responses have been provided in just 2.4 days.

With an institution-threatening backlog safely behind it, the Commission on Human Rights continues to focus on improving the delivery of its investigative and adjudicative services. In FY2016, the Commission continued to work to resolve discrimination and harassment cases faster than other venues provided by the federal, state or other local governments. Today, on average, a matter filed with the Commission will receive final disposition in 450 days (inclusive of all available administrative and judicial appeals). This figure is on the order of 700-800 days shorter than the comparable measure in FY2013.

| Performance Data | | | |
|----------------------------------------------------------------------------|---------|-------------------------|-------------------|
| Performance Indicator | FY 2015 | FY 2016 Projected YE | FY 2017 Target |
| Human Rights and Ethics Program Output Metric | | | |
| Total number of persons receiving ethics training from the Board of Ethics | 5,764 | 6,704 | 7,000 |
| Human Rights and Ethics Program Efficiency Metric | | | |
| Ethics audits and investigations performed per ethics investigator | 1,352 | 4,172 | 4,000 |
| Human Rights and Ethics Program Outcome Metric | | | |
| Percentage of Commission on Human Rights cases resolved within 400 days | N/A | N/A | 80% |
| Zero Based Budget Metric | | | |
| Cost per person receiving ethics training | \$5.84 | \$5.84 | \$5.82 |

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

Personnel is the primary cost driver for the programming of the Department of Human Rights and Ethics, representing more than 91 percent of the total operating budget of the Department. The primary non-personnel cost driver is the space

DEPARTMENT OVERVIEW

002 DEPARTMENT OF HUMAN RIGHTS AND ETHICS

allocation charge for the Department's 69 W. Washington location (approximately 72 percent of the Department's total non-personnel spending in FY2017). The Department anticipates relocating in FY2018 as part of a long-term strategy to eliminate its primary non-personnel cost driver.

The Department of Human Rights and Ethics' FY2017 budget is modestly above its FY2016 appropriation because the Department is resuming budgetary responsibility for the Cook County Commission on Women's Issues for the first time since FY2014.

In FY2017, the Department of Human Rights and Ethics will continue to invest in sustaining fast moving investigative and adjudicative dockets for the Commission on Human Rights and the Board of Ethics. This includes the anticipated completion of long-term projects such as the development of investigator training manuals and publication of databases of digitized decisions by both agencies online.

| Appropriations (\$ thousands) | | | |
|-------------------------------|-----------------|--------------------------------|---------------------|
| Fund Category | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Corporate Fund | 787.0 | 806.0 | 942.6 |
| | Adopted | Adopted | Recommended |
| FTE Positions | 11.0 | 10.5 | 10.0 |

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

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|---------------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|----------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 527,074 | 728,179 | 729,209 | 729,209 | 1,030 |
| 170/501510 Mandatory Medicare Costs | 7,319 | 10,731 | 10,575 | 10,575 | (156) |
| 175/501590 Life Insurance Program | | | 1,202 | 1,202 | 1,202 |
| 176/501610 Health Insurance | | | 100,122 | 100,122 | 100,122 |
| 177/501640 Dental Insurance Plan | | | 4,488 | 4,488 | 4,488 |
| 178/501660 Unemployment Compensation | | | 421 | 421 | 421 |
| 179/501690 Vision Care Insurance | | | 1,062 | 1,062 | 1,062 |
| 181/501715 Group Pharmacy Insurance | | | 28,760 | 28,760 | 28,760 |
| 190/501970 Transportation and Other Travel Expenses for Employees | | 497 | | | (497) |
| Personal Services Total | 534,393 | 739,407 | 875,839 | 875,839 | 136,432 |
| Contractual Services | | | | | |
| 220/520150 Communication Services | (35) | (1) | | | 1 |
| 225/520260 Postage | | | 400 | 400 | 400 |
| 241/520491 Internal Graphics and Reproduction Services | 107 | 200 | 100 | 100 | (100) |
| 246/520650 Imaging of Records | | 14,970 | | | (14,970) |
| 260/520830 Professional and Managerial Services | 947 | 1,000 | 4,000 | 4,000 | 3,000 |
| 268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services | | | 11,250 | 11,250 | 11,250 |
| Contractual Services Total | 1,019 | 16,169 | 15,750 | 15,750 | (419) |
| Supplies and Materials | | | | | |
| 333/530270 Institutional Supplies | 270 | 271 | | | (271) |
| 350/530600 Office Supplies | 710 | 1,219 | 1,087 | 1,087 | (132) |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | 279 | 279 | | | (279) |
| 353/530675 County Wide Lexis-Nexis Contract | | | 888 | 888 | 888 |
| Supplies and Materials Total | 1,259 | 1,769 | 1,975 | 1,975 | 206 |
| Operations and Maintenance | | | | | |
| 441/540172 County Wide Contract for Maintenance of Data Processing Equipment | | | 2,404 | 2,404 | 2,404 |
| 472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington | 36,656 | 47,116 | 45,306 | 45,306 | (1,810) |
| Operations and Maintenance Total | 36,656 | 47,116 | 47,710 | 47,710 | 594 |
| Rental and Leasing | | | | | |
| 630/550010 Rental of Office Equipment | 1,060 | 1,060 | | | (1,060) |
| 630/550018 County Wide Canon Photocopier Lease | | | 1,221 | 1,221 | 1,221 |
| Rental and Leasing Total | 1,060 | 1,060 | 1,221 | 1,221 | 161 |
| Contingency and Special Purposes | | | | | |
| 818/580033 Reimbursement to Designated Fund | 296 | 450 | 150 | 150 | (300) |
| Contingency and Special Purposes Total | 296 | 450 | 150 | 150 | (300) |
| Operating Funds Total | 574,683 | 805,971 | 942,645 | 942,645 | 136,674 |

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

| Job Code | Title | Grade | 2016 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 | 115,361 | 1.0 | 118,250 | 1.0 | 118,250 |
| 5205 | Deputy Director | 24 | | | 1.0 | 88,878 | 1.0 | 88,878 |
| 5368 | Legal Counsel | 24 | 1.0 | 87,566 | 1.0 | 88,878 | 1.0 | 88,878 |
| 5204 | Deputy Director | 23 | 1.0 | 87,566 | | | | |
| 0620 | Legislative Coordinator I | 20 | | 1 | | 1 | | 1 |
| 0854 | Public Information Officer | 20 | | 1 | | 1 | | 1 |
| 0251 | Business Manager I | 18 | 1.0 | 50,039 | 1.0 | 51,728 | 1.0 | 51,728 |
| 3048 | Administrative Assistant III | 16 | | | | 1 | | 1 |
| 0047 | Administrative Assistant II | 14 | 1.0 | 37,659 | 1.0 | 39,077 | 1.0 | 39,077 |
| | | | 5.0 | \$378,193 | 5.0 | \$386,814 | 5.0 | \$386,814 |
| 02 Human Rights and Ethics - 0020619 | | | | | | | | |
| 0071 | Human Rights Investigator II | 21 | 2.0 | 174,694 | 2.0 | 180,208 | 2.0 | 180,208 |
| 0077 | Human Rights Investigator I | 19 | 1.5 | 82,671 | 1.0 | 57,510 | 1.0 | 57,510 |
| | | | 3.5 | \$257,365 | 3.0 | \$237,718 | 3.0 | \$237,718 |
| 03 Board of Ethics - 0020620 | | | | | | | | |
| 0670 | Ethics Investigator II | 21 | 1.0 | 66,161 | 1.0 | 67,096 | 1.0 | 67,096 |
| 4796 | Ethics Investigator I | 19 | 1.0 | 56,968 | 1.0 | 59,251 | 1.0 | 59,251 |
| | | | 2.0 | \$123,129 | 2.0 | \$126,347 | 2.0 | \$126,347 |
| Total Salaries and Positions | | | 10.5 | \$758,687 | 10.0 | \$750,879 | 10.0 | \$750,879 |
| Turnover Adjustment | | | | (23,148) | | (21,670) | | (21,670) |
| Operating Funds Total | | | 10.5 | \$735,539 | 10.0 | \$729,209 | 10.0 | \$729,209 |

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

| Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|-------------------------|------------------|--------------------|------------------|----------------------------|------------------|
| | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 24 | 2.0 | 202,927 | 3.0 | 296,006 | 3.0 | 296,006 |
| 23 | 1.0 | 87,566 | | | | |
| 21 | 3.0 | 240,855 | 3.0 | 247,304 | 3.0 | 247,304 |
| 20 | | 2 | | 2 | | 2 |
| 19 | 2.5 | 139,639 | 2.0 | 116,761 | 2.0 | 116,761 |
| 18 | 1.0 | 50,039 | 1.0 | 51,728 | 1.0 | 51,728 |
| 16 | | | | 1 | | 1 |
| 14 | 1.0 | 37,659 | 1.0 | 39,077 | 1.0 | 39,077 |
| Total Salaries and Positions | 10.5 | \$758,687 | 10.0 | \$750,879 | 10.0 | \$750,879 |
| Turnover Adjustment | | (23,148) | | (21,670) | | (21,670) |
| Operating Funds Total | 10.5 | \$735,539 | 10.0 | \$729,209 | 10.0 | \$729,209 |

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
 BOARD OF ELECTIONS

SUMMARY OF APPROPRIATIONS

| Department and Title | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|-------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|---------------------|
| Election Fund | | | | | |
| 525 - Board of Election Commissioners - Election Fund | 10,278,089 | 17,861,077 | 1,089,581 | 1,089,581 | (16,771,496) |
| Election Fund Total | 10,278,089 | 17,861,077 | 1,089,581 | 1,089,581 | (16,771,496) |
| Total Appropriations | 10,278,089 | 17,861,077 | 1,089,581 | 1,089,581 | (16,771,496) |

SUMMARY OF POSITIONS

| Department and Title | 2016 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 | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|----------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|---------------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 334,954 | 395,451 | 406,819 | 406,819 | 11,368 |
| 170/501510 Mandatory Medicare Costs | 4,821 | 5,735 | 5,899 | 5,899 | 164 |
| 175/501590 Life Insurance Program | 568 | 884 | 849 | 849 | (35) |
| 176/501610 Health Insurance | 33,904 | 55,180 | 50,241 | 50,241 | (4,939) |
| 177/501640 Dental Insurance Plan | 663 | 1,127 | 831 | 831 | (296) |
| 178/501660 Unemployment Compensation | | | 168 | 168 | 168 |
| 179/501690 Vision Care Insurance | 280 | 481 | 413 | 413 | (68) |
| 181/501715 Group Pharmacy Insurance | 4,132 | 6,857 | 5,803 | 5,803 | (1,054) |
| 190/501970 Transportation and Other Travel Expenses for Employees | | 1,064,277 | | | (1,064,277) |
| Personal Services Total | 379,322 | 1,529,992 | 471,023 | 471,023 | (1,058,969) |
| Contractual Services | | | | | |
| 217/520100 Transportation for Specific Activities and Purposes | 908,855 | | | | |
| 225/520260 Postage | 1,125,000 | 1,413,587 | 419,750 | 419,750 | (993,837) |
| 240/520490 External Graphics and Reproduction Services | 2,025,249 | 2,300,409 | 89,750 | 89,750 | (2,210,659) |
| 260/520830 Professional and Managerial Services | 1,773,536 | 4,637,813 | 109,058 | 109,058 | (4,528,755) |
| 267/521010 Juror or Election Judge Fees | 3,685,926 | 6,779,731 | | | (6,779,731) |
| Contractual Services Total | 9,518,566 | 15,131,540 | 618,558 | 618,558 | (14,512,982) |
| Rental and Leasing | | | | | |
| 690/550162 Rental and Leasing Not Otherwise Classified | 380,201 | 848,747 | | | (848,747) |
| Rental and Leasing Total | 380,201 | 848,747 | | | (848,747) |
| Contingency and Special Purposes | | | | | |
| 814/580380 Appropriation Adjustments | | 350,798 | | | (350,798) |
| Contingency and Special Purposes Total | | 350,798 | | | (350,798) |
| Operating Funds Total | 10,278,089 | 17,861,077 | 1,089,581 | 1,089,581 | (16,771,496) |

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 safe, quiet atmosphere, free of interference or intimidation; and inform voters of options to cast ballots through Vote By Mail, Early Voting, Election Day Voting and Election Day Registration.

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 judicial 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 newer laws, the Board also provides systems to register voters and file name/address changes in all precinct polling places.
- Board & Administration: Provides overall management of agency to ensure compliance with all laws and court orders, coordination of all departments, purchasing and financial operations, and communications with stakeholders that include voters, campaigns, political parties, poll workers and civic groups.
- Voter Registration: Manages all phases of voter registration including new and changed registrations, Grace Period Registration, mail canvasses to check accuracy and currency of records, canceling of outdated records of voters who move or die, cross-referencing with other jurisdictions' databases to eliminate duplicate records, maintenance of records of all voters' participation in elections, and mapping of all districts and precincts.
- Election Support: Manages all non-Election Day voting systems, including Early Voting, Vote By Mail, Military/Overseas Voting, Nursing Home Voting, as well as election investigators, logistics for deliveries, evaluation/selection of Early Voting and Election Day polling places, and telecommunications systems for all varieties of workers and electronic poll books/election-result transmissions. Also oversees design/production of various multi-lingual signage and forms.
- Community Services: Manages the recruitment, applications, assignment and training of 15,000 judges of election and community outreach including voter-registrar training and programs that involve translations and related language assistance in Spanish, Chinese, Hindi and Polish.
- Information Technology: Oversees all servers and computer records, including the Election Management System/Voter Registration Database and manages the testing, programming and performance of voting equipment, including capturing election results.
- Warehouse: Maintains, prepares and tests all equipment for delivery to 2,069 precinct polling places, including Election Supply Carriers, ballot scanners, touch screens, paper ballots, voting booths, electronic poll books and all varieties of supplies, ranging from pens and power cords to security seals and U.S. flags.

Discussion of 2016 Department and Program Outcomes

In 2016, the Board:

Has conducted the March Primary Election and will conduct the November General Election, which historically are the busiest events of the four-year election cycle;

Worked to obtain new Electronic Poll Book hardware and refine related software to: ensure better service to voters; provide for Election Day Registration; and streamline operations for Judges of Election;

Experienced significant growth in the use of Vote By Mail in the March 2016 Primary Election with plans to promote this option even again in the November 2016 General Election to reduce traffic at Early Voting and on Election Day;

Crafted and adjusted plans to provide Election Day Registration with new Election Coordinators, who undergo the most rigorous and extensive training and testing the Board has ever provided to poll workers. The Board also is analyzing data to deploy more forces in targeted precincts with higher voter-turnover rates, particularly areas with concentrations of rental properties and colleges/universities;

Combined the canvass mailing with the Primary Election Notice to save approximately \$400,000 in postage;

In 2017, the Board will:

Conduct a Special Election for Alderman of the Fourth Ward; and,

Evaluate options for new voting equipment in coordination with the Cook County Clerk's Office.

If pending legislation is signed by the governor, implement new systems for "Automatic Voter Registration."

Work with the Illinois State Board of Elections and the Illinois Department of Public Health for expanded, timely access to death records.

STAR Goals/Key Performance Indicators:

Online Registrations – In 2014, the state launched online voter-registration. Since then, Chicago has steadily accounted for the largest shares of participants, roughly three times as many as the next closest election jurisdiction.

Election Day Registration – This law took effect in the March 2016 Primary, and Chicago led the state with more than 34,000 Election Day Registrations and name/address updates. The Board is bracing for the possibility that those figures will double at the November 8, 2016 General Election.

Early Voting – Voting during the month before Election Day continues to provide a convenience for voters. For the upcoming Presidential Election, the Board is working, wherever possible, to secure larger spaces to accommodate increased traffic.

DEPARTMENT OVERVIEW

525 BOARD OF ELECTION COMMISSIONERS - ELECTION FUND

Vote By Mail – Vote By Mail is now easier than ever with an online application process. Vote By Mail also is open to all voters, without the need for a reason or excuse. The Board is striving to expand Vote By Mail as a percentage of ballots cast – in part to reduce traffic during Early Voting and on Election Day.

Upgrade Poll Book and Voting Technology — Electronic Poll Books gave Judges of Election a comprehensive tool to assist all voters, and the hardware and software were upgraded to provide even more ease in use and to accommodate Election Day Registrations. The next goal will be to update 12-year-old balloting equipment. New scanners offer more security, flexibility and ballot-printing options.

| Performance Data | | | |
|------------------------------------------------------|---------|-------------------------|-------------------|
| Performance Indicator | FY 2015 | FY 2016 Projected YE | FY 2017 Target |
| Board of Election Commissioners - Election Fund Data | | | |
| Number of online registrations | 54,000 | 110,000 | 30,000 |
| Number of election day registrations | N/A | 110,000 | 700 |
| Percentage of ballots cast via Early Voting | 22% | 23% | 20% |
| Percentage of ballots cast via Voting by Mail | 6% | 9% | 12% |

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

The Cook County budget will include only the Election Board Commissioners, Executive Director and some related expenses.

In the final months of 2017, there will be petition circulation and related Electoral Board proceedings for the 2018 Primary Election and General Election cycle. There also may be proposals related to replacing the aging inventory of voting equipment that is currently in use.

If pending legislation is signed by the Governor, the Election Board will be implementing new systems related to “Automatic Voter Registration,” which would automatically register any person obtains a new or updated driver’s license, state ID and others who use services at certain designated state agencies.

| Appropriations (\$ thousands) | | | |
|-------------------------------|-----------------|--------------------------------|---------------------|
| Fund Category | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Election Fund | 1,063.2 | 17,861.1 | 1,089.6 |
| | Adopted | Adopted | Recommended |
| FTE Positions | 4.0 | 4.0 | 4.0 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 525 - BOARD OF ELECTION COMMISSIONERS - ELECTION FUND

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|----------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|---------------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 334,954 | 395,451 | 406,819 | 406,819 | 11,368 |
| 170/501510 Mandatory Medicare Costs | 4,821 | 5,735 | 5,899 | 5,899 | 164 |
| 175/501590 Life Insurance Program | 568 | 884 | 849 | 849 | (35) |
| 176/501610 Health Insurance | 33,904 | 55,180 | 50,241 | 50,241 | (4,939) |
| 177/501640 Dental Insurance Plan | 663 | 1,127 | 831 | 831 | (296) |
| 178/501660 Unemployment Compensation | | | 168 | 168 | 168 |
| 179/501690 Vision Care Insurance | 280 | 481 | 413 | 413 | (68) |
| 181/501715 Group Pharmacy Insurance | 4,132 | 6,857 | 5,803 | 5,803 | (1,054) |
| 190/501970 Transportation and Other Travel Expenses for Employees | | 1,064,277 | | | (1,064,277) |
| Personal Services Total | 379,322 | 1,529,992 | 471,023 | 471,023 | (1,058,969) |
| Contractual Services | | | | | |
| 217/520100 Transportation for Specific Activities and Purposes | 908,855 | | | | |
| 225/520260 Postage | 1,125,000 | 1,413,587 | 419,750 | 419,750 | (993,837) |
| 240/520490 External Graphics and Reproduction Services | 2,025,249 | 2,300,409 | 89,750 | 89,750 | (2,210,659) |
| 260/520830 Professional and Managerial Services | 1,773,536 | 4,637,813 | 109,058 | 109,058 | (4,528,755) |
| 267/521010 Juror or Election Judge Fees | 3,685,926 | 6,779,731 | | | (6,779,731) |
| Contractual Services Total | 9,518,566 | 15,131,540 | 618,558 | 618,558 | (14,512,982) |
| Rental and Leasing | | | | | |
| 690/550162 Rental and Leasing Not Otherwise Classified | 380,201 | 848,747 | | | (848,747) |
| Rental and Leasing Total | 380,201 | 848,747 | | | (848,747) |
| Contingency and Special Purposes | | | | | |
| 814/580380 Appropriation Adjustments | | 350,798 | | | (350,798) |
| Contingency and Special Purposes Total | | 350,798 | | | (350,798) |
| Operating Funds Total | 10,278,089 | 17,861,077 | 1,089,581 | 1,089,581 | (16,771,496) |

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

| Job Code | Title | Grade | 2016 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 | 24 | 1.0 | 160,000 | 1.0 | 160,000 | 1.0 | 160,000 |
| 0652 | Election Commissioner | SEL | 2.0 | 155,596 | 2.0 | 155,596 | 2.0 | 155,596 |
| | | | 4.0 | \$406,819 | 4.0 | \$406,819 | 4.0 | \$406,819 |
| Total Salaries and Positions | | | 4.0 | \$406,819 | 4.0 | \$406,819 | 4.0 | \$406,819 |
| Turnover Adjustment | | | | (11,368) | | | | |
| Operating Funds Total | | | 4.0 | \$395,451 | 4.0 | \$406,819 | 4.0 | \$406,819 |

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

| Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|------------------------------|-------------------------|-----------|--------------------|-----------|----------------------------|-----------|
| | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| SEL | 3.0 | 246,819 | 3.0 | 246,819 | 3.0 | 246,819 |
| 24 | 1.0 | 160,000 | 1.0 | 160,000 | 1.0 | 160,000 |
| Total Salaries and Positions | 4.0 | \$406,819 | 4.0 | \$406,819 | 4.0 | \$406,819 |
| Turnover Adjustment | | (11,368) | | | | |
| Operating Funds Total | 4.0 | \$395,451 | 4.0 | \$406,819 | 4.0 | \$406,819 |



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- Bureau Summary of Appropriations and Positions
- Bureau Distribution By Appropriation Classification
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- Distribution By Appropriation Classification
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BUREAU SUMMARY
 COOK COUNTY BOARD OF COMMISSIONERS

SUMMARY OF APPROPRIATIONS

| Department and Title | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|---------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------|
| Corporate Fund | | | | | |
| 018 - Office Of The Secretary To The Board of Commissioners | 883,050 | 893,585 | 1,342,035 | 1,342,035 | 448,450 |
| 081 - First District -Office of the County Commissioner | 287,063 | 375,011 | 425,045 | 425,045 | 50,034 |
| 082 - Second District -Office of the County Commissioner | 256,674 | 389,381 | 406,986 | 406,986 | 17,605 |
| 083 - Third District -Office of the County Commissioner | 258,964 | 393,842 | 443,007 | 443,007 | 49,165 |
| 084 - Fourth District -Office of the County Commissioner | 303,457 | 392,151 | 483,154 | 483,154 | 91,003 |
| 085 - Fifth District -Office of the County Commissioner | 306,460 | 393,092 | 519,632 | 519,632 | 126,540 |
| 086 - Sixth District -Office of the County Commissioner | 300,924 | 390,206 | 520,616 | 520,616 | 130,410 |
| 087 - Seventh District -Office of the County Commissioner | 306,669 | 393,419 | 437,773 | 437,773 | 44,354 |
| 088 - Eighth District -Office of the County Commissioner | 293,277 | 389,016 | 462,100 | 462,100 | 73,084 |
| 089 - Ninth District -Office of the County Commissioner | 308,707 | 391,890 | 416,885 | 416,885 | 24,995 |
| 090 - Tenth District -Office of the County Commissioner | 247,124 | 357,315 | 406,413 | 406,413 | 49,098 |
| 091 - Eleventh District -Office of the County Commissioner | 161,964 | 499,027 | 502,308 | 502,308 | 3,281 |
| 092 - Twelfth District -Office of the County Commissioner | 265,353 | 392,072 | 451,839 | 451,839 | 59,767 |
| 093 - Thirteenth District -Office of the County Commissioner | 285,272 | 396,441 | 465,439 | 465,439 | 68,998 |
| 094 - Fourteenth District -Office of the County Commissioner | 286,109 | 394,512 | 445,706 | 445,706 | 51,194 |
| 095 - Fifteenth District -Office of the County Commissioner | 184,346 | 386,976 | 423,121 | 423,121 | 36,145 |
| 096 - Sixteenth District -Office of the County Commissioner | 288,378 | 394,207 | 405,638 | 405,638 | 11,431 |
| 097 - Seventeenth District -Office of the County Commissioner | 311,270 | 394,087 | 420,988 | 420,988 | 26,901 |
| Corporate Fund Total | 5,535,061 | 7,616,230 | 8,978,685 | 8,978,685 | 1,362,455 |
| Total Appropriations | 5,535,061 | 7,616,230 | 8,978,685 | 8,978,685 | 1,362,455 |

SUMMARY OF POSITIONS

| Department and Title | 2016 Approved Positions | Department Request | President's Recommendation | Difference |
|---------------------------------------------------------------|----------------------------|-----------------------|-------------------------------|------------|
| Corporate Fund | | | | |
| 018 - Office Of The Secretary To The Board of Commissioners | 9.8 | 9.8 | 9.8 | |
| 081 - First District -Office of the County Commissioner | 5.0 | 5.0 | 5.0 | |
| 082 - Second District -Office of the County Commissioner | 4.0 | 4.0 | 4.0 | |
| 083 - Third District -Office of the County Commissioner | 4.0 | 4.0 | 4.0 | |
| 084 - Fourth District -Office of the County Commissioner | 5.0 | 5.0 | 5.0 | |
| 085 - Fifth District -Office of the County Commissioner | 4.0 | 5.0 | 5.0 | 1.0 |
| 086 - Sixth District -Office of the County Commissioner | 5.0 | 5.0 | 5.0 | |
| 087 - Seventh District -Office of the County Commissioner | 5.0 | 5.0 | 5.0 | |
| 088 - Eighth District -Office of the County Commissioner | 5.0 | 5.0 | 5.0 | |
| 089 - Ninth District -Office of the County Commissioner | 4.4 | 4.1 | 4.1 | (0.3) |
| 090 - Tenth District -Office of the County Commissioner | 5.0 | 5.0 | 5.0 | |
| 091 - Eleventh District -Office of the County Commissioner | 5.7 | 5.7 | 5.7 | |
| 092 - Twelfth District -Office of the County Commissioner | 4.0 | 4.0 | 4.0 | |
| 093 - Thirteenth District -Office of the County Commissioner | 4.6 | 4.5 | 4.5 | (0.1) |
| 094 - Fourteenth District -Office of the County Commissioner | 4.0 | 4.0 | 4.0 | |
| 095 - Fifteenth District -Office of the County Commissioner | 5.0 | 5.0 | 5.0 | |
| 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 | 87.5 | 88.1 | 88.1 | 0.6 |
| Total Positions | 87.5 | 88.1 | 88.1 | 0.6 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 COOK COUNTY BOARD OF COMMISSIONERS

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|---------------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 4,889,666 | 6,636,968 | 6,805,179 | 6,805,179 | 168,211 |
| 133/501360 Per Diem Personnel | | 19,242 | 3,000 | 3,000 | (16,242) |
| 170/501510 Mandatory Medicare Costs | 69,616 | 97,845 | 98,728 | 98,728 | 883 |
| 175/501590 Life Insurance Program | | | 10,186 | 10,186 | 10,186 |
| 176/501610 Health Insurance | | | 841,932 | 841,932 | 841,932 |
| 177/501640 Dental Insurance Plan | | | 36,961 | 36,961 | 36,961 |
| 178/501660 Unemployment Compensation | | | 3,734 | 3,734 | 3,734 |
| 179/501690 Vision Care Insurance | | | 9,184 | 9,184 | 9,184 |
| 181/501715 Group Pharmacy Insurance | | | 249,603 | 249,603 | 249,603 |
| 183/501770 Seminars for Professional Employees | 16,311 | 22,123 | 7,240 | 7,240 | (14,883) |
| 185/501810 Professional and Technical Membership Fees | 95 | 600 | 150 | 150 | (450) |
| 186/501860 Training Programs for Staff Personnel | 1,070 | 2,585 | | | (2,585) |
| 190/501970 Transportation and Other Travel Expenses for Employees | 32,316 | 45,511 | 20,231 | 20,231 | (25,280) |
| Personal Services Total | 5,009,074 | 6,824,874 | 8,086,128 | 8,086,128 | 1,261,254 |
| Contractual Services | | | | | |
| 220/520150 Communication Services | 9,990 | 11,524 | 15,883 | 15,883 | 4,359 |
| 225/520260 Postage | 940 | 2,466 | 5,500 | 5,500 | 3,034 |
| 240/520490 External Graphics and Reproduction Services | 8,171 | 11,074 | 23,100 | 23,100 | 12,026 |
| 241/520491 Internal Graphics and Reproduction Services | 3,697 | 10,245 | 6,950 | 6,950 | (3,295) |
| 245/520610 Advertising For Specific Purposes | | 600 | 1,000 | 1,000 | 400 |
| 260/520830 Professional and Managerial Services | 195,104 | 344,678 | 250,945 | 250,945 | (93,733) |
| 268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services | 14,651 | 15,223 | 15,000 | 15,000 | (223) |
| 289/521220 Technical Services for the Cook County Board of Commissioner | 19,531 | 142,479 | 94,476 | 94,476 | (48,003) |
| Contractual Services Total | 252,084 | 538,289 | 412,854 | 412,854 | (125,435) |
| Supplies and Materials | | | | | |
| 350/530600 Office Supplies | 58,255 | 130,907 | 119,370 | 119,370 | (11,537) |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | 11,588 | 24,193 | 17,637 | 17,637 | (6,556) |
| 353/530675 County Wide Lexis-Nexis Contract | | | 8,154 | 8,154 | 8,154 |
| 388/531650 Computer Operation Supplies | | 96 | 100 | 100 | 4 |
| 391/531880 Miscellaneous Supplies and Materials | | 4,475 | 4,500 | 4,500 | 25 |
| 397/531920 Office Expense - Secretary to the Board of Commissioners | 3,767 | 8,167 | 10,000 | 10,000 | 1,833 |
| 398/531940 Office Expenses - Chairman, Committee on Finance | | 3,824 | 2,000 | 2,000 | (1,824) |
| Supplies and Materials Total | 73,610 | 171,662 | 161,761 | 161,761 | (9,901) |
| Operations and Maintenance | | | | | |
| 429/540090 Utilities | 17,175 | 34,492 | 38,294 | 38,294 | 3,802 |
| 441/540170 Maintenance and Repair of Data Processing Equipment and Software | | | 2,404 | 2,404 | 2,404 |
| 444/540250 Maintenance and Repair of Automotive Equipment | 3,880 | 4,647 | 3,000 | 3,000 | (1,647) |
| 445/540290 Operation of Automotive Equipment | 2,736 | 14,141 | 11,500 | 11,500 | (2,641) |
| Operations and Maintenance Total | 23,791 | 53,280 | 55,198 | 55,198 | 1,918 |
| Rental and Leasing | | | | | |
| 630/550010 Rental of Office Equipment | 15,260 | 15,260 | | | (15,260) |
| 630/550018 County Wide Canon Photocopier Lease | | | 29,270 | 29,270 | 29,270 |
| 634/550060 Rental of Automotive Equipment | 8,555 | 16,502 | 14,500 | 14,500 | (2,002) |
| 660/550130 Rental of Facilities | 151,719 | 213,872 | 200,046 | 200,046 | (13,826) |
| Rental and Leasing Total | 175,534 | 245,634 | 243,816 | 243,816 | (1,818) |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 COOK COUNTY BOARD OF COMMISSIONERS

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|--------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------------|
| Contingency and Special Purposes | | | | | |
| 819/580420 Appropriation Transfer for Reimbursement from Designated Fund | | (247,269) | | | 247,269 |
| 880/580220 Institutional Memberships & Fees | | 3,500 | 2,700 | 2,700 | (800) |
| 890/580300 General and Contingent Expenses | 968 | 26,260 | 16,228 | 16,228 | (10,032) |
| Contingency and Special Purposes Total | 968 | (217,509) | 18,928 | 18,928 | 236,437 |
| Operating Funds Total | 5,535,061 | 7,616,230 | 8,978,685 | 8,978,685 | 1,362,455 |

DEPARTMENT OVERVIEW

018 OFFICE OF THE SECRETARY TO THE BOARD OF COMMISSIONERS

Mission

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

Mandates and Key Activities

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

| Appropriations (\$ thousands) | | | |
|-------------------------------|--------------|-----------------------------|------------------|
| Fund Category | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Corporate Fund | 893.4 | 893.6 | 1,342.0 |
| | Adopted | Adopted | Recommended |
| FTE Positions | 9.8 | 9.8 | 9.8 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|---------------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|----------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 672,652 | 841,222 | 855,143 | 855,143 | 13,921 |
| 170/501510 Mandatory Medicare Costs | 8,904 | 12,386 | 12,400 | 12,400 | 14 |
| 175/501590 Life Insurance Program | | | 1,410 | 1,410 | 1,410 |
| 176/501610 Health Insurance | | | 104,333 | 104,333 | 104,333 |
| 177/501640 Dental Insurance Plan | | | 4,732 | 4,732 | 4,732 |
| 178/501660 Unemployment Compensation | | | 412 | 412 | 412 |
| 179/501690 Vision Care Insurance | | | 1,221 | 1,221 | 1,221 |
| 181/501715 Group Pharmacy Insurance | | | 33,320 | 33,320 | 33,320 |
| 183/501770 Seminars for Professional Employees | 3,840 | 4,331 | | | (4,331) |
| 190/501970 Transportation and Other Travel Expenses for Employees | 5,171 | 6,026 | | | (6,026) |
| Personal Services Total | 690,567 | 863,965 | 1,012,971 | 1,012,971 | 149,006 |
| Contractual Services | | | | | |
| 220/520150 Communication Services | 9,990 | 11,524 | 15,883 | 15,883 | 4,359 |
| 225/520260 Postage | | 466 | 500 | 500 | 34 |
| 240/520490 External Graphics and Reproduction Services | | | 100 | 100 | 100 |
| 241/520491 Internal Graphics and Reproduction Services | 2,410 | 2,645 | 250 | 250 | (2,395) |
| 245/520610 Advertising For Specific Purposes | | 600 | 1,000 | 1,000 | 400 |
| 260/520830 Professional and Managerial Services | 96,865 | 121,750 | 150,768 | 150,768 | 29,018 |
| 268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services | 14,651 | 15,223 | 15,000 | 15,000 | (223) |
| Contractual Services Total | 123,916 | 152,208 | 183,501 | 183,501 | 31,293 |
| Supplies and Materials | | | | | |
| 350/530600 Office Supplies | 38,541 | 82,149 | 82,135 | 82,135 | (14) |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | 10,999 | 19,009 | 13,500 | 13,500 | (5,509) |
| 353/530675 County Wide Lexis-Nexis Contract | | | 8,154 | 8,154 | 8,154 |
| 388/531650 Computer Operation Supplies | | 96 | 100 | 100 | 4 |
| 397/531920 Office Expense - Secretary to the Board of Commissioners | 3,767 | 8,167 | 10,000 | 10,000 | 1,833 |
| Supplies and Materials Total | 53,307 | 109,421 | 113,889 | 113,889 | 4,468 |
| Operations and Maintenance | | | | | |
| 441/540170 Maintenance and Repair of Data Processing Equipment and Software | | | 2,404 | 2,404 | 2,404 |
| Operations and Maintenance Total | | | 2,404 | 2,404 | 2,404 |
| Rental and Leasing | | | | | |
| 630/550010 Rental of Office Equipment | 15,260 | 15,260 | | | (15,260) |
| 630/550018 County Wide Canon Photocopier Lease | | | 29,270 | 29,270 | 29,270 |
| Rental and Leasing Total | 15,260 | 15,260 | 29,270 | 29,270 | 14,010 |
| Contingency and Special Purposes | | | | | |
| 819/580420 Appropriation Transfer for Reimbursement from Designated Fund | | (247,269) | | | 247,269 |
| Contingency and Special Purposes Total | | (247,269) | | | 247,269 |
| Operating Funds Total | 883,050 | 893,585 | 1,342,035 | 1,342,035 | 448,450 |

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 | 2016 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 | 161,475 | 1.0 | 165,520 | 1.0 | 165,520 |
| 0058 | Legislative Reference Coordinator | 24 | 1.0 | 105,390 | 1.0 | 108,028 | 1.0 | 108,028 |
| 5531 | Special Assistant for Legal Affairs | 24 | | 2 | | 2 | | 2 |
| 0253 | Business Manager III | 22 | 1.0 | 111,699 | 1.0 | 115,471 | 1.0 | 115,471 |
| 0619 | Legislative Coordinator II | 22 | 1.0 | 104,687 | 1.0 | 87,133 | 1.0 | 87,133 |
| 5552 | Deputy Secretary of the Board | 22 | 1.0 | 107,867 | 1.0 | 112,622 | 1.0 | 112,622 |
| 0854 | Public Information Officer | 20 | 1.0 | 58,991 | 1.0 | 60,657 | 1.0 | 60,657 |
| 5818 | Executive Assistant I | 20 | 1.0 | 58,991 | 1.0 | 60,751 | 1.0 | 60,751 |
| 0050 | Administrative Assistant IV | 18 | 1.0 | 70,244 | 1.0 | 72,728 | 1.0 | 72,728 |
| 0048 | Administrative Assistant III | 16 | 0.8 | 45,123 | 0.8 | 46,753 | 0.8 | 46,753 |
| 0047 | Administrative Assistant II | 14 | 1.0 | 50,538 | 1.0 | 51,926 | 1.0 | 51,926 |
| | | | 9.8 | \$875,007 | 9.8 | \$881,591 | 9.8 | \$881,591 |
| Total Salaries and Positions | | | 9.8 | \$875,007 | 9.8 | \$881,591 | 9.8 | \$881,591 |
| Turnover Adjustment | | | | (26,514) | | (26,448) | | (26,448) |
| Operating Funds Total | | | 9.8 | \$848,493 | 9.8 | \$855,143 | 9.8 | \$855,143 |

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

| Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|-------------------------|------------------|--------------------|------------------|----------------------------|------------------|
| | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 24 | 2.0 | 266,867 | 2.0 | 273,550 | 2.0 | 273,550 |
| 22 | 3.0 | 324,253 | 3.0 | 315,226 | 3.0 | 315,226 |
| 20 | 2.0 | 117,982 | 2.0 | 121,408 | 2.0 | 121,408 |
| 18 | 1.0 | 70,244 | 1.0 | 72,728 | 1.0 | 72,728 |
| 16 | 0.8 | 45,123 | 0.8 | 46,753 | 0.8 | 46,753 |
| 14 | 1.0 | 50,538 | 1.0 | 51,926 | 1.0 | 51,926 |
| Total Salaries and Positions | 9.8 | \$875,007 | 9.8 | \$881,591 | 9.8 | \$881,591 |
| Turnover Adjustment | | (26,514) | | (26,448) | | (26,448) |
| Operating Funds Total | 9.8 | \$848,493 | 9.8 | \$855,143 | 9.8 | \$855,143 |

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 | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Corporate Fund | 386.8 | 375.0 | 425.0 |
| | 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 | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|--------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|---------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 263,946 | 344,462 | 339,475 | 339,475 | (4,987) |
| 170/501510 Mandatory Medicare Costs | 3,767 | 5,056 | 4,923 | 4,923 | (133) |
| 175/501590 Life Insurance Program | | | 560 | 560 | 560 |
| 176/501610 Health Insurance | | | 40,467 | 40,467 | 40,467 |
| 177/501640 Dental Insurance Plan | | | 1,341 | 1,341 | 1,341 |
| 178/501660 Unemployment Compensation | | | 210 | 210 | 210 |
| 179/501690 Vision Care Insurance | | | 442 | 442 | 442 |
| 181/501715 Group Pharmacy Insurance | | | 11,927 | 11,927 | 11,927 |
| Personal Services Total | 267,713 | 349,518 | 399,345 | 399,345 | 49,827 |
| Contractual Services | | | | | |
| 241/520491 Internal Graphics and Reproduction Services | 1,095 | 1,500 | 1,500 | 1,500 | |
| 260/520830 Professional and Managerial Services | | 3,800 | 3,800 | 3,800 | |
| Contractual Services Total | 1,095 | 5,300 | 5,300 | 5,300 | |
| Operations and Maintenance | | | | | |
| 429/540090 Utilities | 1,755 | 3,393 | 3,600 | 3,600 | 207 |
| Operations and Maintenance Total | 1,755 | 3,393 | 3,600 | 3,600 | 207 |
| Rental and Leasing | | | | | |
| 660/550130 Rental of Facilities | 16,500 | 16,800 | 16,800 | 16,800 | |
| Rental and Leasing Total | 16,500 | 16,800 | 16,800 | 16,800 | |
| Operating Funds Total | 287,063 | 375,011 | 425,045 | 425,045 | 50,034 |

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

| Job Code | Title | Grade | 2016 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 | 262,401 | 4.0 | 254,475 | 4.0 | 254,475 |
| | | | 5.0 | \$347,401 | 5.0 | \$339,475 | 5.0 | \$339,475 |
| Total Salaries and Positions | | | 5.0 | \$347,401 | 5.0 | \$339,475 | 5.0 | \$339,475 |

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

| Grade | 2016 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 | 262,401 | 4.0 | 254,475 | 4.0 | 254,475 |
| Total Salaries and Positions | 5.0 | \$347,401 | 5.0 | \$339,475 | 5.0 | \$339,475 |

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 | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Corporate Fund | 385.6 | 389.4 | 407.0 |
| | Adopted | Adopted | Recommended |
| FTE Positions | 4.0 | 4.0 | 4.0 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 082 - SECOND DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|-------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|----------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 218,131 | 309,121 | 304,927 | 304,927 | (4,194) |
| 170/501510 Mandatory Medicare Costs | 3,082 | 4,533 | 4,422 | 4,422 | (111) |
| 175/501590 Life Insurance Program | | | 394 | 394 | 394 |
| 176/501610 Health Insurance | | | 27,745 | 27,745 | 27,745 |
| 177/501640 Dental Insurance Plan | | | 1,140 | 1,140 | 1,140 |
| 178/501660 Unemployment Compensation | | | 168 | 168 | 168 |
| 179/501690 Vision Care Insurance | | | 333 | 333 | 333 |
| 181/501715 Group Pharmacy Insurance | | | 8,790 | 8,790 | 8,790 |
| 186/501860 Training Programs for Staff Personnel | 1,070 | 2,585 | | | (2,585) |
| 190/501970 Transportation and Other Travel Expenses for Employees | 4,217 | 8,990 | 2,500 | 2,500 | (6,490) |
| Personal Services Total | 226,500 | 325,229 | 350,419 | 350,419 | 25,190 |
| Contractual Services | | | | | |
| 241/520491 Internal Graphics and Reproduction Services | 130 | 2,000 | 1,000 | 1,000 | (1,000) |
| 289/521220 Technical Services for the Cook County Board of Commissioner | | 15,559 | 13,696 | 13,696 | (1,863) |
| Contractual Services Total | 130 | 17,559 | 14,696 | 14,696 | (2,863) |
| Supplies and Materials | | | | | |
| 350/530600 Office Supplies | 5,445 | 10,287 | 8,000 | 8,000 | (2,287) |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | | 317 | 317 | 317 | |
| 391/531880 Miscellaneous Supplies and Materials | | 3,849 | 2,500 | 2,500 | (1,349) |
| Supplies and Materials Total | 5,445 | 14,453 | 10,817 | 10,817 | (3,636) |
| Operations and Maintenance | | | | | |
| 429/540090 Utilities | 2,860 | 3,136 | 3,566 | 3,566 | 430 |
| 444/540250 Maintenance and Repair of Automotive Equipment | 3,880 | 4,647 | 3,000 | 3,000 | (1,647) |
| 445/540290 Operation of Automotive Equipment | 336 | 2,537 | 2,000 | 2,000 | (537) |
| Operations and Maintenance Total | 7,076 | 10,320 | 8,566 | 8,566 | (1,754) |
| Rental and Leasing | | | | | |
| 660/550130 Rental of Facilities | 16,555 | 18,060 | 18,060 | 18,060 | |
| Rental and Leasing Total | 16,555 | 18,060 | 18,060 | 18,060 | |
| Contingency and Special Purposes | | | | | |
| 880/580220 Institutional Memberships & Fees | | 700 | 400 | 400 | (300) |
| 890/580300 General and Contingent Expenses | 968 | 3,060 | 4,028 | 4,028 | 968 |
| Contingency and Special Purposes Total | 968 | 3,760 | 4,428 | 4,428 | 668 |
| Operating Funds Total | 256,674 | 389,381 | 406,986 | 406,986 | 17,605 |

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

| Job Code | Title | Grade | 2016 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 | 226,472 | 3.0 | 219,927 | 3.0 | 219,927 |
| | | | 4.0 | \$311,472 | 4.0 | \$304,927 | 4.0 | \$304,927 |
| Total Salaries and Positions | | | 4.0 | \$311,472 | 4.0 | \$304,927 | 4.0 | \$304,927 |

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

| Grade | 2016 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 | 226,472 | 3.0 | 219,927 | 3.0 | 219,927 |
| Total Salaries and Positions | 4.0 | \$311,472 | 4.0 | \$304,927 | 4.0 | \$304,927 |

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 | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Corporate Fund | 387.0 | 393.8 | 443.0 |
| FTE Positions | 4.0 | 4.0 | 4.0 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 083 - THIRD DISTRICT - OFFICE OF THE COUNTY COMMISSIONER

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|----------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|-----------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 255,336 | 328,303 | 324,921 | 324,921 | (3,382) |
| 170/501510 Mandatory Medicare Costs | 3,628 | 4,818 | 4,712 | 4,712 | (106) |
| 175/501590 Life Insurance Program | | | 520 | 520 | 520 |
| 176/501610 Health Insurance | | | 53,780 | 53,780 | 53,780 |
| 177/501640 Dental Insurance Plan | | | 1,838 | 1,838 | 1,838 |
| 178/501660 Unemployment Compensation | | | 168 | 168 | 168 |
| 179/501690 Vision Care Insurance | | | 551 | 551 | 551 |
| 181/501715 Group Pharmacy Insurance | | | 15,065 | 15,065 | 15,065 |
| 190/501970 Transportation and Other Travel Expenses for Employees | | 4,286 | 3,500 | 3,500 | (786) |
| Personal Services Total | 258,964 | 337,407 | 405,055 | 405,055 | 67,648 |
| Contractual Services | | | | | |
| 260/520830 Professional and Managerial Services | | 35,239 | 26,252 | 26,252 | (8,987) |
| 289/521220 Technical Services for the Cook County Board of Commissioner | | 16,896 | 8,000 | 8,000 | (8,896) |
| Contractual Services Total | | 52,135 | 34,252 | 34,252 | (17,883) |
| Supplies and Materials | | | | | |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | | 1,500 | 1,400 | 1,400 | (100) |
| Supplies and Materials Total | | 1,500 | 1,400 | 1,400 | (100) |
| Contingency and Special Purposes | | | | | |
| 880/580220 Institutional Memberships & Fees | | 2,800 | 2,300 | 2,300 | (500) |
| Contingency and Special Purposes Total | | 2,800 | 2,300 | 2,300 | (500) |
| Operating Funds Total | 258,964 | 393,842 | 443,007 | 443,007 | 49,165 |

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

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|---------------------|-------|-------------------------|------------------|--------------------|------------------|----------------------------|------------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 08 Third District | | | | | | | | |
| 01 Third District - 0830103 | | | | | | | | |
| 0006 | County Commissioner | SEL | 1.0 | 85,000 | 1.0 | 85,000 | 1.0 | 85,000 |
| 4783 | Commissioners Staff | 24 | 3.0 | 246,119 | 3.0 | 239,921 | 3.0 | 239,921 |
| | | | 4.0 | \$331,119 | 4.0 | \$324,921 | 4.0 | \$324,921 |
| Total Salaries and Positions | | | 4.0 | \$331,119 | 4.0 | \$324,921 | 4.0 | \$324,921 |

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

| Grade | 2016 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 | 246,119 | 3.0 | 239,921 | 3.0 | 239,921 |
| Total Salaries and Positions | 4.0 | \$331,119 | 4.0 | \$324,921 | 4.0 | \$324,921 |

DEPARTMENT OVERVIEW

084 FOURTH 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 | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Corporate Fund | 386.2 | 392.2 | 483.2 |
| | Adopted | Adopted | Recommended |
| FTE Positions | 5.0 | 5.0 | 5.0 |

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

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|-------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|----------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 262,289 | 326,048 | 333,833 | 333,833 | 7,785 |
| 170/501510 Mandatory Medicare Costs | 3,686 | 4,787 | 4,841 | 4,841 | 54 |
| 175/501590 Life Insurance Program | | | 534 | 534 | 534 |
| 176/501610 Health Insurance | | | 67,972 | 67,972 | 67,972 |
| 177/501640 Dental Insurance Plan | | | 3,087 | 3,087 | 3,087 |
| 178/501660 Unemployment Compensation | | | 210 | 210 | 210 |
| 179/501690 Vision Care Insurance | | | 678 | 678 | 678 |
| 181/501715 Group Pharmacy Insurance | | | 18,549 | 18,549 | 18,549 |
| 183/501770 Seminars for Professional Employees | 1,145 | 2,300 | 300 | 300 | (2,000) |
| 185/501810 Professional and Technical Membership Fees | | 100 | 150 | 150 | 50 |
| 190/501970 Transportation and Other Travel Expenses for Employees | 9,806 | 10,000 | 4,000 | 4,000 | (6,000) |
| Personal Services Total | 276,926 | 343,235 | 434,154 | 434,154 | 90,919 |
| Contractual Services | | | | | |
| 240/520490 External Graphics and Reproduction Services | 4,900 | 5,385 | 12,000 | 12,000 | 6,615 |
| 241/520491 Internal Graphics and Reproduction Services | 50 | 100 | | | (100) |
| 260/520830 Professional and Managerial Services | | 9,528 | 12,000 | 12,000 | 2,472 |
| Contractual Services Total | 4,950 | 15,013 | 24,000 | 24,000 | 8,987 |
| Supplies and Materials | | | | | |
| 350/530600 Office Supplies | 5,878 | 8,749 | 3,000 | 3,000 | (5,749) |
| Supplies and Materials Total | 5,878 | 8,749 | 3,000 | 3,000 | (5,749) |
| Operations and Maintenance | | | | | |
| 429/540090 Utilities | 703 | 3,537 | 4,000 | 4,000 | 463 |
| 445/540290 Operation of Automotive Equipment | | 3,617 | | | (3,617) |
| Operations and Maintenance Total | 703 | 7,154 | 4,000 | 4,000 | (3,154) |
| Rental and Leasing | | | | | |
| 660/550130 Rental of Facilities | 15,000 | 18,000 | 18,000 | 18,000 | |
| Rental and Leasing Total | 15,000 | 18,000 | 18,000 | 18,000 | |
| Operating Funds Total | 303,457 | 392,151 | 483,154 | 483,154 | 91,003 |

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

| Job Code | Title | Grade | 2016 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 | 242,753 | 4.0 | 248,833 | 4.0 | 248,833 |
| | | | 5.0 | \$327,753 | 5.0 | \$333,833 | 5.0 | \$333,833 |
| Total Salaries and Positions | | | 5.0 | \$327,753 | 5.0 | \$333,833 | 5.0 | \$333,833 |

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

| Grade | 2016 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 | 242,753 | 4.0 | 248,833 | 4.0 | 248,833 |
| Total Salaries and Positions | 5.0 | \$327,753 | 5.0 | \$333,833 | 5.0 | \$333,833 |

DEPARTMENT OVERVIEW

085 FIFTH 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 | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Corporate Fund | 387.5 | 393.1 | 519.6 |
| | Adopted | Adopted | Recommended |
| FTE Positions | 4.0 | 4.0 | 5.0 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 085 - FIFTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|----------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|----------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 259,386 | 343,213 | 417,227 | 417,227 | 74,014 |
| 170/501510 Mandatory Medicare Costs | 4,676 | 5,031 | 6,050 | 6,050 | 1,019 |
| 175/501590 Life Insurance Program | | | 667 | 667 | 667 |
| 176/501610 Health Insurance | | | 35,201 | 35,201 | 35,201 |
| 177/501640 Dental Insurance Plan | | | 2,590 | 2,590 | 2,590 |
| 178/501660 Unemployment Compensation | | | 210 | 210 | 210 |
| 179/501690 Vision Care Insurance | | | 569 | 569 | 569 |
| 181/501715 Group Pharmacy Insurance | | | 10,505 | 10,505 | 10,505 |
| 183/501770 Seminars for Professional Employees | 2,060 | 2,060 | | | (2,060) |
| 190/501970 Transportation and Other Travel Expenses for Employees | 8,226 | 8,226 | | | (8,226) |
| Personal Services Total | 274,348 | 358,530 | 473,019 | 473,019 | 114,489 |
| Contractual Services | | | | | |
| 289/521220 Technical Services for the Cook County Board of Commissioner | | | 10,400 | 10,400 | 10,400 |
| Contractual Services Total | | | 10,400 | 10,400 | 10,400 |
| Supplies and Materials | | | | | |
| 350/530600 Office Supplies | 5,130 | 4,304 | 5,093 | 5,093 | 789 |
| Supplies and Materials Total | 5,130 | 4,304 | 5,093 | 5,093 | 789 |
| Operations and Maintenance | | | | | |
| 429/540090 Utilities | 3,300 | 3,386 | 3,600 | 3,600 | 214 |
| 445/540290 Operation of Automotive Equipment | 1,288 | 2,818 | 3,000 | 3,000 | 182 |
| Operations and Maintenance Total | 4,588 | 6,204 | 6,600 | 6,600 | 396 |
| Rental and Leasing | | | | | |
| 634/550060 Rental of Automotive Equipment | 8,171 | 8,534 | 9,000 | 9,000 | 466 |
| 660/550130 Rental of Facilities | 14,223 | 15,520 | 15,520 | 15,520 | |
| Rental and Leasing Total | 22,394 | 24,054 | 24,520 | 24,520 | 466 |
| Operating Funds Total | 306,460 | 393,092 | 519,632 | 519,632 | 126,540 |

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

| Job Code | Title | Grade | 2016 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 | 260,684 | 4.0 | 332,227 | 4.0 | 332,227 |
| | | | 4.0 | \$345,684 | 5.0 | \$417,227 | 5.0 | \$417,227 |
| Total Salaries and Positions | | | 4.0 | \$345,684 | 5.0 | \$417,227 | 5.0 | \$417,227 |

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

| Grade | 2016 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 | 260,684 | 4.0 | 332,227 | 4.0 | 332,227 |
| Total Salaries and Positions | 4.0 | \$345,684 | 5.0 | \$417,227 | 5.0 | \$417,227 |

DEPARTMENT OVERVIEW

086 SIXTH 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 | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Corporate Fund | 388.0 | 390.2 | 520.6 |
| FTE Positions | 5.0 | 5.0 | 5.0 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 086 - SIXTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|----------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|-----------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 259,308 | 336,503 | 399,287 | 399,287 | 62,784 |
| 170/501510 Mandatory Medicare Costs | 3,676 | 5,228 | 5,790 | 5,790 | 562 |
| 175/501590 Life Insurance Program | | | 639 | 639 | 639 |
| 176/501610 Health Insurance | | | 64,002 | 64,002 | 64,002 |
| 177/501640 Dental Insurance Plan | | | 2,741 | 2,741 | 2,741 |
| 178/501660 Unemployment Compensation | | | 210 | 210 | 210 |
| 179/501690 Vision Care Insurance | | | 678 | 678 | 678 |
| 181/501715 Group Pharmacy Insurance | | | 18,549 | 18,549 | 18,549 |
| Personal Services Total | 262,984 | 341,731 | 491,896 | 491,896 | 150,165 |
| Contractual Services | | | | | |
| 260/520830 Professional and Managerial Services | 24,800 | 24,800 | | | (24,800) |
| Contractual Services Total | 24,800 | 24,800 | | | (24,800) |
| Operations and Maintenance | | | | | |
| 429/540090 Utilities | 3,240 | 2,795 | 4,320 | 4,320 | 1,525 |
| Operations and Maintenance Total | 3,240 | 2,795 | 4,320 | 4,320 | 1,525 |
| Rental and Leasing | | | | | |
| 660/550130 Rental of Facilities | 9,900 | 12,680 | 13,200 | 13,200 | 520 |
| Rental and Leasing Total | 9,900 | 12,680 | 13,200 | 13,200 | 520 |
| Contingency and Special Purposes | | | | | |
| 890/580300 General and Contingent Expenses | | 8,200 | 11,200 | 11,200 | 3,000 |
| Contingency and Special Purposes Total | | 8,200 | 11,200 | 11,200 | 3,000 |
| Operating Funds Total | 300,924 | 390,206 | 520,616 | 520,616 | 130,410 |

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

| Job Code | Title | Grade | 2016 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 | 274,021 | 4.0 | 314,287 | 4.0 | 314,287 |
| | | | 5.0 | \$359,021 | 5.0 | \$399,287 | 5.0 | \$399,287 |
| Total Salaries and Positions | | | 5.0 | \$359,021 | 5.0 | \$399,287 | 5.0 | \$399,287 |

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

| Grade | 2016 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 | 274,021 | 4.0 | 314,287 | 4.0 | 314,287 |
| Total Salaries and Positions | 5.0 | \$359,021 | 5.0 | \$399,287 | 5.0 | \$399,287 |

DEPARTMENT OVERVIEW

087 SEVENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Mission

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

Mandates and Key Activities

- The 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 | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Corporate Fund | 385.9 | 393.4 | 437.8 |
| | Adopted | Adopted | Recommended |
| FTE Positions | 4.5 | 5.0 | 5.0 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 087 - SEVENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|-------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|-----------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 260,629 | 324,076 | 331,705 | 331,705 | 7,629 |
| 170/501510 Mandatory Medicare Costs | 3,661 | 4,759 | 4,810 | 4,810 | 51 |
| 175/501590 Life Insurance Program | | | 531 | 531 | 531 |
| 176/501610 Health Insurance | | | 46,758 | 46,758 | 46,758 |
| 177/501640 Dental Insurance Plan | | | 1,949 | 1,949 | 1,949 |
| 178/501660 Unemployment Compensation | | | 210 | 210 | 210 |
| 179/501690 Vision Care Insurance | | | 511 | 511 | 511 |
| 181/501715 Group Pharmacy Insurance | | | 13,696 | 13,696 | 13,696 |
| 190/501970 Transportation and Other Travel Expenses for Employees | 602 | 1,000 | 3,231 | 3,231 | 2,231 |
| Personal Services Total | 264,892 | 329,835 | 403,401 | 403,401 | 73,566 |
| Contractual Services | | | | | |
| 260/520830 Professional and Managerial Services | 21,867 | 38,700 | 6,025 | 6,025 | (32,675) |
| Contractual Services Total | 21,867 | 38,700 | 6,025 | 6,025 | (32,675) |
| Supplies and Materials | | | | | |
| 350/530600 Office Supplies | 1,789 | 2,039 | 2,447 | 2,447 | 408 |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | | 697 | | | (697) |
| 391/531880 Miscellaneous Supplies and Materials | | 626 | 2,000 | 2,000 | 1,374 |
| Supplies and Materials Total | 1,789 | 3,362 | 4,447 | 4,447 | 1,085 |
| Operations and Maintenance | | | | | |
| 429/540090 Utilities | 1,121 | 1,122 | 3,500 | 3,500 | 2,378 |
| Operations and Maintenance Total | 1,121 | 1,122 | 3,500 | 3,500 | 2,378 |
| Rental and Leasing | | | | | |
| 660/550130 Rental of Facilities | 17,000 | 20,400 | 20,400 | 20,400 | |
| Rental and Leasing Total | 17,000 | 20,400 | 20,400 | 20,400 | |
| Operating Funds Total | 306,669 | 393,419 | 437,773 | 437,773 | 44,354 |

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

| Job Code | Title | Grade | 2016 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 | 4.0 | 240,770 | 4.0 | 246,705 | 4.0 | 246,705 |
| | | | 5.0 | \$325,770 | 5.0 | \$331,705 | 5.0 | \$331,705 |
| Total Salaries and Positions | | | 5.0 | \$325,770 | 5.0 | \$331,705 | 5.0 | \$331,705 |

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

| Grade | 2016 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 | 240,770 | 4.0 | 246,705 | 4.0 | 246,705 |
| Total Salaries and Positions | 5.0 | \$325,770 | 5.0 | \$331,705 | 5.0 | \$331,705 |

DEPARTMENT OVERVIEW

088 EIGHTH 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 | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Corporate Fund | 386.3 | 389.0 | 462.1 |
| | 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 | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|-------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|-----------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 267,093 | 331,031 | 346,421 | 346,421 | 15,390 |
| 170/501510 Mandatory Medicare Costs | 3,789 | 4,744 | 5,024 | 5,024 | 280 |
| 175/501590 Life Insurance Program | | | 558 | 558 | 558 |
| 176/501610 Health Insurance | | | 66,648 | 66,648 | 66,648 |
| 177/501640 Dental Insurance Plan | | | 3,130 | 3,130 | 3,130 |
| 178/501660 Unemployment Compensation | | | 210 | 210 | 210 |
| 179/501690 Vision Care Insurance | | | 729 | 729 | 729 |
| 181/501715 Group Pharmacy Insurance | | | 19,971 | 19,971 | 19,971 |
| 185/501810 Professional and Technical Membership Fees | 95 | 500 | | | (500) |
| Personal Services Total | 270,977 | 336,275 | 442,691 | 442,691 | 106,416 |
| Contractual Services | | | | | |
| 225/520260 Postage | | | 5,000 | 5,000 | 5,000 |
| 240/520490 External Graphics and Reproduction Services | | | 5,000 | 5,000 | 5,000 |
| 260/520830 Professional and Managerial Services | 22,300 | 26,250 | | | (26,250) |
| 289/521220 Technical Services for the Cook County Board of Commissioner | | 4,082 | 1,559 | 1,559 | (2,523) |
| Contractual Services Total | 22,300 | 30,332 | 11,559 | 11,559 | (18,773) |
| Supplies and Materials | | | | | |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | | 150 | | | (150) |
| Supplies and Materials Total | | 150 | | | (150) |
| Operations and Maintenance | | | | | |
| 429/540090 Utilities | | 5,459 | 3,650 | 3,650 | (1,809) |
| Operations and Maintenance Total | | 5,459 | 3,650 | 3,650 | (1,809) |
| Rental and Leasing | | | | | |
| 660/550130 Rental of Facilities | | 10,800 | 4,200 | 4,200 | (6,600) |
| Rental and Leasing Total | | 10,800 | 4,200 | 4,200 | (6,600) |
| Contingency and Special Purposes | | | | | |
| 890/580300 General and Contingent Expenses | | 6,000 | | | (6,000) |
| Contingency and Special Purposes Total | | 6,000 | | | (6,000) |
| Operating Funds Total | 293,277 | 389,016 | 462,100 | 462,100 | 73,084 |

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

| Job Code | Title | Grade | 2016 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 | 248,927 | 4.0 | 261,421 | 4.0 | 261,421 |
| | | | 5.0 | \$333,927 | 5.0 | \$346,421 | 5.0 | \$346,421 |
| Total Salaries and Positions | | | 5.0 | \$333,927 | 5.0 | \$346,421 | 5.0 | \$346,421 |

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

| Grade | 2016 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 | 248,927 | 4.0 | 261,421 | 4.0 | 261,421 |
| Total Salaries and Positions | 5.0 | \$333,927 | 5.0 | \$346,421 | 5.0 | \$346,421 |

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 | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Corporate Fund | 387.4 | 391.9 | 416.9 |
| | Adopted | Adopted | Recommended |
| FTE Positions | 3.7 | 4.4 | 4.1 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 089 - NINTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|-------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|-----------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 268,070 | 331,523 | 340,489 | 340,489 | 8,966 |
| 170/501510 Mandatory Medicare Costs | 3,811 | 4,867 | 4,938 | 4,938 | 71 |
| 175/501590 Life Insurance Program | | | 571 | 571 | 571 |
| 176/501610 Health Insurance | | | 34,759 | 34,759 | 34,759 |
| 177/501640 Dental Insurance Plan | | | 1,699 | 1,699 | 1,699 |
| 178/501660 Unemployment Compensation | | | 197 | 197 | 197 |
| 179/501690 Vision Care Insurance | | | 373 | 373 | 373 |
| 181/501715 Group Pharmacy Insurance | | | 10,159 | 10,159 | 10,159 |
| 190/501970 Transportation and Other Travel Expenses for Employees | 4,294 | 6,983 | 7,000 | 7,000 | 17 |
| Personal Services Total | 276,175 | 343,373 | 400,185 | 400,185 | 56,812 |
| Contractual Services | | | | | |
| 260/520830 Professional and Managerial Services | 24,000 | 29,400 | | | (29,400) |
| Contractual Services Total | 24,000 | 29,400 | | | (29,400) |
| Supplies and Materials | | | | | |
| 350/530600 Office Supplies | | 5,162 | 5,500 | 5,500 | 338 |
| Supplies and Materials Total | | 5,162 | 5,500 | 5,500 | 338 |
| Rental and Leasing | | | | | |
| 634/550060 Rental of Automotive Equipment | 32 | 3,755 | 1,000 | 1,000 | (2,755) |
| 660/550130 Rental of Facilities | 8,500 | 10,200 | 10,200 | 10,200 | |
| Rental and Leasing Total | 8,532 | 13,955 | 11,200 | 11,200 | (2,755) |
| Operating Funds Total | 308,707 | 391,890 | 416,885 | 416,885 | 24,995 |

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

| Job Code | Title | Grade | 2016 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 | 3.4 | 249,431 | 3.1 | 255,489 | 3.1 | 255,489 |
| | | | 4.4 | \$334,431 | 4.1 | \$340,489 | 4.1 | \$340,489 |
| Total Salaries and Positions | | | 4.4 | \$334,431 | 4.1 | \$340,489 | 4.1 | \$340,489 |

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

| Grade | 2016 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 | 3.4 | 249,431 | 3.1 | 255,489 | 3.1 | 255,489 |
| Total Salaries and Positions | 4.4 | \$334,431 | 4.1 | \$340,489 | 4.1 | \$340,489 |

DEPARTMENT OVERVIEW

090 TENTH 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 | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Corporate Fund | 366.1 | 357.3 | 406.4 |
| | Adopted | Adopted | Recommended |
| FTE Positions | 5.0 | 5.0 | 5.0 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 090 - TENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|-------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|---------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 237,752 | 342,328 | 321,997 | 321,997 | (20,331) |
| 170/501510 Mandatory Medicare Costs | 3,372 | 4,987 | 4,669 | 4,669 | (318) |
| 175/501590 Life Insurance Program | | | 414 | 414 | 414 |
| 176/501610 Health Insurance | | | 46,503 | 46,503 | 46,503 |
| 177/501640 Dental Insurance Plan | | | 2,056 | 2,056 | 2,056 |
| 178/501660 Unemployment Compensation | | | 210 | 210 | 210 |
| 179/501690 Vision Care Insurance | | | 315 | 315 | 315 |
| 181/501715 Group Pharmacy Insurance | | | 13,349 | 13,349 | 13,349 |
| Personal Services Total | 241,124 | 347,315 | 389,513 | 389,513 | 42,198 |
| Contractual Services | | | | | |
| 260/520830 Professional and Managerial Services | 120 | 2,000 | 5,000 | 5,000 | 3,000 |
| Contractual Services Total | 120 | 2,000 | 5,000 | 5,000 | 3,000 |
| Supplies and Materials | | | | | |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | | 1,000 | 1,000 | 1,000 | |
| Supplies and Materials Total | | 1,000 | 1,000 | 1,000 | |
| Rental and Leasing | | | | | |
| 660/550130 Rental of Facilities | 5,880 | 7,000 | 10,900 | 10,900 | 3,900 |
| Rental and Leasing Total | 5,880 | 7,000 | 10,900 | 10,900 | 3,900 |
| Operating Funds Total | 247,124 | 357,315 | 406,413 | 406,413 | 49,098 |

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

| Job Code | Title | Grade | 2016 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 | 260,000 | 4.0 | 236,997 | 4.0 | 236,997 |
| | | | 5.0 | \$345,000 | 5.0 | \$321,997 | 5.0 | \$321,997 |
| Total Salaries and Positions | | | 5.0 | \$345,000 | 5.0 | \$321,997 | 5.0 | \$321,997 |

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

| Grade | 2016 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 | 260,000 | 4.0 | 236,997 | 4.0 | 236,997 |
| Total Salaries and Positions | 5.0 | \$345,000 | 5.0 | \$321,997 | 5.0 | \$321,997 |

DEPARTMENT OVERVIEW

091 ELEVENTH 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 | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Corporate Fund | 507.9 | 499.0 | 502.3 |
| | 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 | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|-------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|----------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 158,256 | 469,688 | 440,000 | 440,000 | (29,688) |
| 170/501510 Mandatory Medicare Costs | 2,231 | 6,878 | 6,381 | 6,381 | (497) |
| 175/501590 Life Insurance Program | | | 296 | 296 | 296 |
| 176/501610 Health Insurance | | | 29,478 | 29,478 | 29,478 |
| 177/501640 Dental Insurance Plan | | | 1,387 | 1,387 | 1,387 |
| 178/501660 Unemployment Compensation | | | 256 | 256 | 256 |
| 179/501690 Vision Care Insurance | | | 305 | 305 | 305 |
| 181/501715 Group Pharmacy Insurance | | | 8,390 | 8,390 | 8,390 |
| Personal Services Total | 160,487 | 476,566 | 486,493 | 486,493 | 9,927 |
| Contractual Services | | | | | |
| 241/520491 Internal Graphics and Reproduction Services | 12 | | 200 | 200 | 200 |
| Contractual Services Total | 12 | | 200 | 200 | 200 |
| Supplies and Materials | | | | | |
| 350/530600 Office Supplies | 1,465 | 18,217 | 13,195 | 13,195 | (5,022) |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | | 420 | 420 | 420 | |
| 398/531940 Office Expenses - Chairman, Committee on Finance | | 3,824 | 2,000 | 2,000 | (1,824) |
| Supplies and Materials Total | 1,465 | 22,461 | 15,615 | 15,615 | (6,846) |
| Operating Funds Total | 161,964 | 499,027 | 502,308 | 502,308 | 3,281 |

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

| Job Code | Title | Grade | 2016 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 | 215,881 | 2.6 | 198,887 | 2.6 | 198,887 |
| | | | 2.6 | \$215,881 | 2.6 | \$198,887 | 2.6 | \$198,887 |
| 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 | 166,398 | 2.1 | 151,113 | 2.1 | 151,113 |
| | | | 3.1 | \$256,398 | 3.1 | \$241,113 | 3.1 | \$241,113 |
| Total Salaries and Positions | | | 5.7 | \$472,279 | 5.7 | \$440,000 | 5.7 | \$440,000 |

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

| Grade | 2016 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 | 382,279 | 4.7 | 350,000 | 4.7 | 350,000 |
| Total Salaries and Positions | 5.7 | \$472,279 | 5.7 | \$440,000 | 5.7 | \$440,000 |

DEPARTMENT OVERVIEW

092 TWELFTH 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 | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Corporate Fund | 387.0 | 392.1 | 451.8 |
| FTE Positions | 4.0 | 4.0 | 4.0 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 092 - TWELFTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|-------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|----------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 257,289 | 344,848 | 342,908 | 342,908 | (1,940) |
| 170/501510 Mandatory Medicare Costs | 3,639 | 5,060 | 4,973 | 4,973 | (87) |
| 175/501590 Life Insurance Program | | | 519 | 519 | 519 |
| 176/501610 Health Insurance | | | 44,918 | 44,918 | 44,918 |
| 177/501640 Dental Insurance Plan | | | 1,229 | 1,229 | 1,229 |
| 178/501660 Unemployment Compensation | | | 160 | 160 | 160 |
| 179/501690 Vision Care Insurance | | | 482 | 482 | 482 |
| 181/501715 Group Pharmacy Insurance | | | 13,296 | 13,296 | 13,296 |
| Personal Services Total | 260,928 | 349,908 | 408,485 | 408,485 | 58,577 |
| Contractual Services | | | | | |
| 240/520490 External Graphics and Reproduction Services | 3,271 | 5,689 | 6,000 | 6,000 | 311 |
| 260/520830 Professional and Managerial Services | | 9,270 | 15,000 | 15,000 | 5,730 |
| Contractual Services Total | 3,271 | 14,959 | 21,000 | 21,000 | 6,041 |
| Supplies and Materials | | | | | |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | 589 | 1,100 | 1,000 | 1,000 | (100) |
| Supplies and Materials Total | 589 | 1,100 | 1,000 | 1,000 | (100) |
| Operations and Maintenance | | | | | |
| 429/540090 Utilities | | 1,587 | 1,850 | 1,850 | 263 |
| 445/540290 Operation of Automotive Equipment | 213 | 1,405 | 1,500 | 1,500 | 95 |
| Operations and Maintenance Total | 213 | 2,992 | 3,350 | 3,350 | 358 |
| Rental and Leasing | | | | | |
| 634/550060 Rental of Automotive Equipment | 352 | 4,213 | 4,500 | 4,500 | 287 |
| 660/550130 Rental of Facilities | | 18,900 | 13,504 | 13,504 | (5,396) |
| Rental and Leasing Total | 352 | 23,113 | 18,004 | 18,004 | (5,109) |
| Operating Funds Total | 265,353 | 392,072 | 451,839 | 451,839 | 59,767 |

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

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|---------------------|-------|-------------------------|------------------|--------------------|------------------|----------------------------|------------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 09 Twelfth District | | | | | | | | |
| 01 Twelfth District - 0920112 | | | | | | | | |
| 0006 | County Commissioner | SEL | 1.0 | 85,000 | 1.0 | 85,000 | 1.0 | 85,000 |
| 4783 | Commissioners Staff | 24 | 3.0 | 262,704 | 3.0 | 257,908 | 3.0 | 257,908 |
| | | | 4.0 | \$347,704 | 4.0 | \$342,908 | 4.0 | \$342,908 |
| Total Salaries and Positions | | | 4.0 | \$347,704 | 4.0 | \$342,908 | 4.0 | \$342,908 |

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

| Grade | 2016 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 | 262,704 | 3.0 | 257,908 | 3.0 | 257,908 |
| Total Salaries and Positions | 4.0 | \$347,704 | 4.0 | \$342,908 | 4.0 | \$342,908 |

DEPARTMENT OVERVIEW

093 THIRTEENTH 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 | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Corporate Fund | 387.8 | 396.4 | 465.4 |
| | Adopted | Adopted | Recommended |
| FTE Positions | 4.6 | 4.6 | 4.5 |

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

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|----------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|---------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 265,078 | 348,074 | 353,647 | 353,647 | 5,573 |
| 170/501510 Mandatory Medicare Costs | 3,749 | 5,110 | 5,128 | 5,128 | 18 |
| 175/501590 Life Insurance Program | | | 572 | 572 | 572 |
| 176/501610 Health Insurance | | | 46,989 | 46,989 | 46,989 |
| 177/501640 Dental Insurance Plan | | | 1,468 | 1,468 | 1,468 |
| 178/501660 Unemployment Compensation | | | 189 | 189 | 189 |
| 179/501690 Vision Care Insurance | | | 323 | 323 | 323 |
| 181/501715 Group Pharmacy Insurance | | | 13,643 | 13,643 | 13,643 |
| Personal Services Total | 268,827 | 353,184 | 421,959 | 421,959 | 68,775 |
| Contractual Services | | | | | |
| 260/520830 Professional and Managerial Services | 1,602 | 22,600 | 22,600 | 22,600 | |
| Contractual Services Total | 1,602 | 22,600 | 22,600 | 22,600 | |
| Supplies and Materials | | | | | |
| 350/530600 Office Supplies | 7 | | | | |
| Supplies and Materials Total | 7 | | | | |
| Operations and Maintenance | | | | | |
| 429/540090 Utilities | 2,270 | 3,685 | 3,908 | 3,908 | 223 |
| Operations and Maintenance Total | 2,270 | 3,685 | 3,908 | 3,908 | 223 |
| Rental and Leasing | | | | | |
| 660/550130 Rental of Facilities | 12,566 | 16,972 | 16,972 | 16,972 | |
| Rental and Leasing Total | 12,566 | 16,972 | 16,972 | 16,972 | |
| Operating Funds Total | 285,272 | 396,441 | 465,439 | 465,439 | 68,998 |

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

| Job Code | Title | Grade | 2016 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 | 266,008 | 3.5 | 268,647 | 3.5 | 268,647 |
| | | | 4.6 | \$351,008 | 4.5 | \$353,647 | 4.5 | \$353,647 |
| Total Salaries and Positions | | | 4.6 | \$351,008 | 4.5 | \$353,647 | 4.5 | \$353,647 |

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

| Grade | 2016 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 | 266,008 | 3.5 | 268,647 | 3.5 | 268,647 |
| Total Salaries and Positions | 4.6 | \$351,008 | 4.5 | \$353,647 | 4.5 | \$353,647 |

DEPARTMENT OVERVIEW

094 FOURTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Mission

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

Mandates and Key Activities

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

| Appropriations (\$ thousands) | | | |
|-------------------------------|--------------|-----------------------------|------------------|
| Fund Category | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Corporate Fund | 387.3 | 394.5 | 445.7 |
| | 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 | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|----------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|-----------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 270,068 | 345,283 | 351,483 | 351,483 | 6,200 |
| 170/501510 Mandatory Medicare Costs | 3,775 | 5,069 | 5,097 | 5,097 | 28 |
| 175/501590 Life Insurance Program | | | 550 | 550 | 550 |
| 176/501610 Health Insurance | | | 55,640 | 55,640 | 55,640 |
| 177/501640 Dental Insurance Plan | | | 2,740 | 2,740 | 2,740 |
| 178/501660 Unemployment Compensation | | | 168 | 168 | 168 |
| 179/501690 Vision Care Insurance | | | 602 | 602 | 602 |
| 181/501715 Group Pharmacy Insurance | | | 16,486 | 16,486 | 16,486 |
| 183/501770 Seminars for Professional Employees | 9,266 | 13,432 | 6,940 | 6,940 | (6,492) |
| Personal Services Total | 283,109 | 363,784 | 439,706 | 439,706 | 75,922 |
| Contractual Services | | | | | |
| 260/520830 Professional and Managerial Services | | 11,341 | 1,000 | 1,000 | (10,341) |
| 289/521220 Technical Services for the Cook County Board of Commissioner | | 9,387 | 1,000 | 1,000 | (8,387) |
| Contractual Services Total | | 20,728 | 2,000 | 2,000 | (18,728) |
| Rental and Leasing | | | | | |
| 660/550130 Rental of Facilities | 3,000 | 10,000 | 4,000 | 4,000 | (6,000) |
| Rental and Leasing Total | 3,000 | 10,000 | 4,000 | 4,000 | (6,000) |
| Operating Funds Total | 286,109 | 394,512 | 445,706 | 445,706 | 51,194 |

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

| Job Code | Title | Grade | 2016 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 | 263,254 | 3.0 | 266,483 | 3.0 | 266,483 |
| | | | 4.0 | \$348,254 | 4.0 | \$351,483 | 4.0 | \$351,483 |
| Total Salaries and Positions | | | 4.0 | \$348,254 | 4.0 | \$351,483 | 4.0 | \$351,483 |

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

| Grade | 2016 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 | 263,254 | 3.0 | 266,483 | 3.0 | 266,483 |
| Total Salaries and Positions | 4.0 | \$348,254 | 4.0 | \$351,483 | 4.0 | \$351,483 |

DEPARTMENT OVERVIEW

095 FIFTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Mission

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

Mandates and Key Activities

- The 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 | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Corporate Fund | 386.9 | 387.0 | 423.1 |
| | Adopted | Adopted | Recommended |
| FTE Positions | 5.0 | 5.0 | 5.0 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 095 - FIFTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|-------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|-----------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 178,773 | 300,217 | 312,118 | 312,118 | 11,901 |
| 170/501510 Mandatory Medicare Costs | 2,534 | 4,401 | 4,526 | 4,526 | 125 |
| 175/501590 Life Insurance Program | | | 365 | 365 | 365 |
| 176/501610 Health Insurance | | | 36,106 | 36,106 | 36,106 |
| 177/501640 Dental Insurance Plan | | | 1,512 | 1,512 | 1,512 |
| 178/501660 Unemployment Compensation | | | 210 | 210 | 210 |
| 179/501690 Vision Care Insurance | | | 373 | 373 | 373 |
| 181/501715 Group Pharmacy Insurance | | | 10,159 | 10,159 | 10,159 |
| Personal Services Total | 181,307 | 304,618 | 365,369 | 365,369 | 60,751 |
| Contractual Services | | | | | |
| 225/520260 Postage | 940 | 2,000 | | | (2,000) |
| 241/520491 Internal Graphics and Reproduction Services | | 4,000 | 4,000 | 4,000 | |
| 289/521220 Technical Services for the Cook County Board of Commissioner | | 67,112 | 46,252 | 46,252 | (20,860) |
| Contractual Services Total | 940 | 73,112 | 50,252 | 50,252 | (22,860) |
| Operations and Maintenance | | | | | |
| 429/540090 Utilities | 280 | 282 | 300 | 300 | 18 |
| 445/540290 Operation of Automotive Equipment | 899 | 3,764 | 5,000 | 5,000 | 1,236 |
| Operations and Maintenance Total | 1,179 | 4,046 | 5,300 | 5,300 | 1,254 |
| Rental and Leasing | | | | | |
| 660/550130 Rental of Facilities | 920 | 1,200 | 1,200 | 1,200 | |
| Rental and Leasing Total | 920 | 1,200 | 1,200 | 1,200 | |
| Contingency and Special Purposes | | | | | |
| 890/580300 General and Contingent Expenses | | 4,000 | 1,000 | 1,000 | (3,000) |
| Contingency and Special Purposes Total | | 4,000 | 1,000 | 1,000 | (3,000) |
| Operating Funds Total | 184,346 | 386,976 | 423,121 | 423,121 | 36,145 |

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

| Job Code | Title | Grade | 2016 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 | 4.0 | 217,442 | 4.0 | 227,118 | 4.0 | 227,118 |
| | | | 5.0 | \$302,442 | 5.0 | \$312,118 | 5.0 | \$312,118 |
| Total Salaries and Positions | | | 5.0 | \$302,442 | 5.0 | \$312,118 | 5.0 | \$312,118 |

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

| Grade | 2016 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 | 217,442 | 4.0 | 227,118 | 4.0 | 227,118 |
| Total Salaries and Positions | 5.0 | \$302,442 | 5.0 | \$312,118 | 5.0 | \$312,118 |

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 | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Corporate Fund | 387.6 | 394.2 | 405.6 |
| | 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 | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|----------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|----------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 270,767 | 342,954 | 356,215 | 356,215 | 13,261 |
| 133/501360 Per Diem Personnel | | 19,242 | 3,000 | 3,000 | (16,242) |
| 170/501510 Mandatory Medicare Costs | 3,843 | 5,313 | 5,209 | 5,209 | (104) |
| 175/501590 Life Insurance Program | | | 547 | 547 | 547 |
| 176/501610 Health Insurance | | | 10,913 | 10,913 | 10,913 |
| 177/501640 Dental Insurance Plan | | | 1,434 | 1,434 | 1,434 |
| 178/501660 Unemployment Compensation | | | 168 | 168 | 168 |
| 179/501690 Vision Care Insurance | | | 315 | 315 | 315 |
| 181/501715 Group Pharmacy Insurance | | | 3,537 | 3,537 | 3,537 |
| Personal Services Total | 274,610 | 367,509 | 381,338 | 381,338 | 13,829 |
| Contractual Services | | | | | |
| 260/520830 Professional and Managerial Services | | 5,000 | 3,500 | 3,500 | (1,500) |
| Contractual Services Total | | 5,000 | 3,500 | 3,500 | (1,500) |
| Operations and Maintenance | | | | | |
| 429/540090 Utilities | 718 | 4,698 | 4,500 | 4,500 | (198) |
| Operations and Maintenance Total | 718 | 4,698 | 4,500 | 4,500 | (198) |
| Rental and Leasing | | | | | |
| 660/550130 Rental of Facilities | 13,050 | 17,000 | 16,300 | 16,300 | (700) |
| Rental and Leasing Total | 13,050 | 17,000 | 16,300 | 16,300 | (700) |
| Operating Funds Total | 288,378 | 394,207 | 405,638 | 405,638 | 11,431 |

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

| Job Code | Title | Grade | 2016 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 | 260,907 | 3.0 | 271,215 | 3.0 | 271,215 |
| | | | 4.0 | \$345,907 | 4.0 | \$356,215 | 4.0 | \$356,215 |
| Total Salaries and Positions | | | 4.0 | \$345,907 | 4.0 | \$356,215 | 4.0 | \$356,215 |

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

| Grade | 2016 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 | 260,907 | 3.0 | 271,215 | 3.0 | 271,215 |
| Total Salaries and Positions | 4.0 | \$345,907 | 4.0 | \$356,215 | 4.0 | \$356,215 |

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 | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Corporate Fund | 386.5 | 394.1 | 421.0 |
| | 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 | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|-------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|-----------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 264,843 | 328,074 | 333,383 | 333,383 | 5,309 |
| 170/501510 Mandatory Medicare Costs | 3,793 | 4,818 | 4,835 | 4,835 | 17 |
| 175/501590 Life Insurance Program | | | 539 | 539 | 539 |
| 176/501610 Health Insurance | | | 29,720 | 29,720 | 29,720 |
| 177/501640 Dental Insurance Plan | | | 888 | 888 | 888 |
| 178/501660 Unemployment Compensation | | | 168 | 168 | 168 |
| 179/501690 Vision Care Insurance | | | 384 | 384 | 384 |
| 181/501715 Group Pharmacy Insurance | | | 10,212 | 10,212 | 10,212 |
| Personal Services Total | 268,636 | 332,892 | 380,129 | 380,129 | 47,237 |
| Contractual Services | | | | | |
| 260/520830 Professional and Managerial Services | 3,550 | 5,000 | 5,000 | 5,000 | |
| 289/521220 Technical Services for the Cook County Board of Commissioner | 19,531 | 29,443 | 13,569 | 13,569 | (15,874) |
| Contractual Services Total | 23,081 | 34,443 | 18,569 | 18,569 | (15,874) |
| Operations and Maintenance | | | | | |
| 429/540090 Utilities | 928 | 1,412 | 1,500 | 1,500 | 88 |
| Operations and Maintenance Total | 928 | 1,412 | 1,500 | 1,500 | 88 |
| Rental and Leasing | | | | | |
| 660/550130 Rental of Facilities | 18,625 | 20,340 | 20,790 | 20,790 | 450 |
| Rental and Leasing Total | 18,625 | 20,340 | 20,790 | 20,790 | 450 |
| Contingency and Special Purposes | | | | | |
| 890/580300 General and Contingent Expenses | | 5,000 | | | (5,000) |
| Contingency and Special Purposes Total | | 5,000 | | | (5,000) |
| Operating Funds Total | 311,270 | 394,087 | 420,988 | 420,988 | 26,901 |

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

| Job Code | Title | Grade | 2016 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 | 245,951 | 3.0 | 248,383 | 3.0 | 248,383 |
| | | | 4.0 | \$330,951 | 4.0 | \$333,383 | 4.0 | \$333,383 |
| Total Salaries and Positions | | | 4.0 | \$330,951 | 4.0 | \$333,383 | 4.0 | \$333,383 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 097 - SEVENTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

| Grade | 2016 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 | 245,951 | 3.0 | 248,383 | 3.0 | 248,383 |
| Total Salaries and Positions | 4.0 | \$330,951 | 4.0 | \$333,383 | 4.0 | \$333,383 |



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 | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|---------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------|
| Corporate Fund | | | | | |
| 080 - Office of the Independent Inspector General | 1,459,783 | 2,010,893 | 2,141,987 | 2,141,987 | 131,094 |
| Corporate Fund Total | 1,459,783 | 2,010,893 | 2,141,987 | 2,141,987 | 131,094 |
| Total Appropriations | 1,459,783 | 2,010,893 | 2,141,987 | 2,141,987 | 131,094 |

SUMMARY OF POSITIONS

| Department and Title | 2016 Approved Positions | Department Request | President's Recommendation | Difference |
|---------------------------------------------------|----------------------------|-----------------------|-------------------------------|------------|
| Corporate Fund | | | | |
| 080 - Office of the Independent Inspector General | 20.0 | 18.0 | 18.0 | (2.0) |
| Corporate Fund Total | 20.0 | 18.0 | 18.0 | (2.0) |
| Total Positions | 20.0 | 18.0 | 18.0 | (2.0) |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
OFFICE OF THE INDEPENDENT INSPECTOR GENERAL

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|------------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|-----------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 1,361,115 | 1,823,138 | 1,751,891 | 1,751,891 | (71,247) |
| 170/501510 Mandatory Medicare Costs | 19,099 | 26,824 | 25,403 | 25,403 | (1,421) |
| 175/501590 Life Insurance Program | | | 2,889 | 2,889 | 2,889 |
| 176/501610 Health Insurance | | | 141,521 | 141,521 | 141,521 |
| 177/501640 Dental Insurance Plan | | | 6,882 | 6,882 | 6,882 |
| 178/501660 Unemployment Compensation | | | 756 | 756 | 756 |
| 179/501690 Vision Care Insurance | | | 1,841 | 1,841 | 1,841 |
| 181/501715 Group Pharmacy Insurance | | | 45,247 | 45,247 | 45,247 |
| 185/501810 Professional and Technical Membership Fees | 696 | 2,737 | 2,800 | 2,800 | 63 |
| 186/501860 Training Programs for Staff Personnel | 14,279 | 22,941 | 17,000 | 17,000 | (5,941) |
| 190/501970 Transportation and Other Travel Expenses for Employees | | 498 | 300 | 300 | (198) |
| Personal Services Total | 1,395,189 | 1,876,138 | 1,996,530 | 1,996,530 | 120,392 |
| Contractual Services | | | | | |
| 220/520150 Communication Services | 710 | 875 | 871 | 871 | (4) |
| 225/520260 Postage | 86 | 472 | 400 | 400 | (72) |
| 241/520491 Internal Graphics and Reproduction Services | 100 | 1,200 | 900 | 900 | (300) |
| 260/520830 Professional and Managerial Services | 2,658 | 60,000 | 16,656 | 16,656 | (43,344) |
| Contractual Services Total | 3,554 | 62,547 | 18,827 | 18,827 | (43,720) |
| Supplies and Materials | | | | | |
| 350/530600 Office Supplies | 1,882 | 7,733 | 8,190 | 8,190 | 457 |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | 3,056 | 4,732 | 1,100 | 1,100 | (3,632) |
| 353/530675 County Wide Lexis-Nexis Contract | | | 3,967 | 3,967 | 3,967 |
| 388/531650 Computer Operation Supplies | | 156 | | | (156) |
| Supplies and Materials Total | 4,938 | 12,621 | 13,257 | 13,257 | 636 |
| 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 | | 19,339 | 19,327 | 19,327 | (12) |
| 444/540250 Maintenance and Repair of Automotive Equipment | | 2,344 | 2,500 | 2,500 | 156 |
| 445/540290 Operation of Automotive Equipment | 886 | 4,695 | 4,000 | 4,000 | (695) |
| 472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington | 52,543 | 66,088 | 69,144 | 69,144 | 3,056 |
| Operations and Maintenance Total | 53,429 | 93,166 | 95,671 | 95,671 | 2,505 |
| Rental and Leasing | | | | | |
| 630/550010 Rental of Office Equipment | 5,421 | 5,421 | | | (5,421) |
| 630/550018 County Wide Canon Photocopier Lease | | | 6,702 | 6,702 | 6,702 |
| 660/550130 Rental of Facilities | 7,372 | 11,000 | 11,000 | 11,000 | |
| Rental and Leasing Total | 12,793 | 16,421 | 17,702 | 17,702 | 1,281 |
| Contingency and Special Purposes | | | | | |
| 819/580420 Appropriation Transfer for Reimbursement from Designated Fund | (10,120) | (50,000) | | | 50,000 |
| Contingency and Special Purposes Total | (10,120) | (50,000) | | | 50,000 |
| Operating Funds Total | 1,459,783 | 2,010,893 | 2,141,987 | 2,141,987 | 131,094 |
| (017) Revolving Fund | | | | | |
| 579/560450 Computer Equipment | 169,638 | | | | |
| | 169,638 | | | | |
| Total Capital Equipment Request Total | 169,638 | | | | |

DEPARTMENT OVERVIEW

080 OFFICE OF THE INDEPENDENT INSPECTOR GENERAL

Mission

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

Mandates and Key Activities

- Continues to meet the goals set forth in the OIIG enabling ordinance and the Supplemental Relief Order entered in the matter of Michael Shakman, et al. v. Cook County, et al. (N.D. Ill.)
- Reviews and considers approximately 400 complaints annually for possible investigative action.
- Investigates all complaints filed pursuant to the Supplemental Relief Order in the Shakman litigation.
- Provides training to Cook County employees on the functions and mission of the OIIG and unlawful political discrimination and other unlawful practices.
- Initiates compliance audits, surveys and reviews to determine the efficiency and effectiveness of Cook County government agencies and departments.

In 2017, the OIIG will continue to initiate surveys and reviews to determine Cook County Government's compliance with policies and procedures as well as performance levels. These surveys and reviews will continue to be focused on areas considered ineffective and inefficient as well as areas identified as having a strong potential for fraudulent activity. These efforts will ultimately result in cost savings and better efficiencies for Cook County.

In 2017, the OIIG 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. They will continue to support the on-going efforts in these areas, which includes the additional work load resulting from the on-going transition of responsibility from the Compliance Administrator's Office to the OIIG.

| Fund Category | Appropriations (\$ thousands) | | |
|----------------|-------------------------------|--------------------------------|---------------------|
| | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Corporate Fund | 1,826.5 | 2,010.9 | 2,142.0 |
| | Adopted | Adopted | Recommended |
| FTE Positions | 20.0 | 20.0 | 18.0 |

Discussion of 2016 Department and Program Outcomes

In 2015, the OIIG considered a total of 337 complaints for investigative action. As of July 21, 2016, the OIIG has considered 185 complaints for investigative action.

In 2016 (February), the OIIG has started using a new Case Management System (CMS). The CMS is increasing the proficiency of the OIIG, enabling the office to better create, maintain and manage investigative files. Additionally, the CMS's search and index functions will provide the investigators with the added tools to more efficiently complete their cases. These systems have become the "best practice" in the investigative community. Additionally, the number of complaints considered for investigative action is down when compared to past years, but this reduction is associated with the "learning curve" encountered when transitioning to a new computer system.

The OIIG has continued its policy of consensually recording subject interviews. This practice began in 2014 and is considered to be a "best practice" in the IG Community, as it serves to support the integrity of the interview process. Since the OIIG's last budget submission in July 2015, the OIIG has recorded and transcribed a total of 24 subject interviews.

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

In 2017, the OIIG will continue to focus its resources toward identifying fraud, waste, mismanagement, misconduct and unlawful political discrimination in Cook County Government and those doing business with Cook County. A significant OIIG investigative effort will continue to be made to identify fraud in the contract and procurement areas, which can encourage cost savings and ensure compliance with the women and minority business participation requirements.

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

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|------------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|-----------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 1,361,115 | 1,823,138 | 1,751,891 | 1,751,891 | (71,247) |
| 170/501510 Mandatory Medicare Costs | 19,099 | 26,824 | 25,403 | 25,403 | (1,421) |
| 175/501590 Life Insurance Program | | | 2,889 | 2,889 | 2,889 |
| 176/501610 Health Insurance | | | 141,521 | 141,521 | 141,521 |
| 177/501640 Dental Insurance Plan | | | 6,882 | 6,882 | 6,882 |
| 178/501660 Unemployment Compensation | | | 756 | 756 | 756 |
| 179/501690 Vision Care Insurance | | | 1,841 | 1,841 | 1,841 |
| 181/501715 Group Pharmacy Insurance | | | 45,247 | 45,247 | 45,247 |
| 185/501810 Professional and Technical Membership Fees | 696 | 2,737 | 2,800 | 2,800 | 63 |
| 186/501860 Training Programs for Staff Personnel | 14,279 | 22,941 | 17,000 | 17,000 | (5,941) |
| 190/501970 Transportation and Other Travel Expenses for Employees | | 498 | 300 | 300 | (198) |
| Personal Services Total | 1,395,189 | 1,876,138 | 1,996,530 | 1,996,530 | 120,392 |
| Contractual Services | | | | | |
| 220/520150 Communication Services | 710 | 875 | 871 | 871 | (4) |
| 225/520260 Postage | 86 | 472 | 400 | 400 | (72) |
| 241/520491 Internal Graphics and Reproduction Services | 100 | 1,200 | 900 | 900 | (300) |
| 260/520830 Professional and Managerial Services | 2,658 | 60,000 | 16,656 | 16,656 | (43,344) |
| Contractual Services Total | 3,554 | 62,547 | 18,827 | 18,827 | (43,720) |
| Supplies and Materials | | | | | |
| 350/530600 Office Supplies | 1,882 | 7,733 | 8,190 | 8,190 | 457 |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | 3,056 | 4,732 | 1,100 | 1,100 | (3,632) |
| 353/530675 County Wide Lexis-Nexis Contract | | | 3,967 | 3,967 | 3,967 |
| 388/531650 Computer Operation Supplies | | 156 | | | (156) |
| Supplies and Materials Total | 4,938 | 12,621 | 13,257 | 13,257 | 636 |
| 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 | | 19,339 | 19,327 | 19,327 | (12) |
| 444/540250 Maintenance and Repair of Automotive Equipment | | 2,344 | 2,500 | 2,500 | 156 |
| 445/540290 Operation of Automotive Equipment | 886 | 4,695 | 4,000 | 4,000 | (695) |
| 472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington | 52,543 | 66,088 | 69,144 | 69,144 | 3,056 |
| Operations and Maintenance Total | 53,429 | 93,166 | 95,671 | 95,671 | 2,505 |
| Rental and Leasing | | | | | |
| 630/550010 Rental of Office Equipment | 5,421 | 5,421 | | | (5,421) |
| 630/550018 County Wide Canon Photocopier Lease | | | 6,702 | 6,702 | 6,702 |
| 660/550130 Rental of Facilities | 7,372 | 11,000 | 11,000 | 11,000 | |
| Rental and Leasing Total | 12,793 | 16,421 | 17,702 | 17,702 | 1,281 |
| Contingency and Special Purposes | | | | | |
| 819/580420 Appropriation Transfer for Reimbursement from Designated Fund | (10,120) | (50,000) | | | 50,000 |
| Contingency and Special Purposes Total | (10,120) | (50,000) | | | 50,000 |
| Operating Funds Total | 1,459,783 | 2,010,893 | 2,141,987 | 2,141,987 | 131,094 |
| (017) Revolving Fund - 0170800000 | | | | | |
| 579/560450 Computer Equipment | 169,638 | | | | |
| | 169,638 | | | | |
| Capital Equipment Request Total | 169,638 | | | | |

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

| Job Code | Title | Grade | 2016 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 | 158,318 | 1.0 | 162,283 | 1.0 | 162,283 |
| 5203 | Deputy Inspector General | 24 | 2.0 | 227,744 | 2.0 | 233,448 | 2.0 | 233,448 |
| 5566 | General Counsel-Office of the Independent Inspector General | 24 | 1.0 | 113,872 | 1.0 | 116,724 | 1.0 | 116,724 |
| 6292 | Executive Assistant to the Inspector General | 21 | 1.0 | 66,161 | 1.0 | 68,816 | 1.0 | 68,816 |
| 0048 | Administrative Assistant III | 16 | 1.0 | 42,658 | | 2 | | 2 |
| | | | 6.0 | \$608,753 | 5.0 | \$581,273 | 5.0 | \$581,273 |
| 02 Investigations | | | | | | | | |
| 01 Investigations - 0801225 | | | | | | | | |
| 0642 | Investigator V | 22 | 5.0 | 491,674 | 5.0 | 503,648 | 5.0 | 503,648 |
| 0149 | Investigator IV (Financial) | 21 | 2.0 | 184,873 | 2.0 | 190,658 | 2.0 | 190,658 |
| 5575 | Investigator IV-Office of the Independent Inspector General | 21 | 3.0 | 284,723 | 2.0 | 196,054 | 2.0 | 196,054 |
| 0150 | Investigator III | 20 | 4.0 | 326,430 | 4.0 | 334,440 | 4.0 | 334,440 |
| | | | 14.0 | \$1,287,700 | 13.0 | \$1,224,800 | 13.0 | \$1,224,800 |
| Total Salaries and Positions | | | 20.0 | \$1,896,453 | 18.0 | \$1,806,073 | 18.0 | \$1,806,073 |
| Turnover Adjustment | | | | (57,696) | | (54,182) | | (54,182) |
| Operating Funds Total | | | 20.0 | \$1,838,757 | 18.0 | \$1,751,891 | 18.0 | \$1,751,891 |

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

| Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|-------------------------|--------------------|--------------------|--------------------|----------------------------|--------------------|
| | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 24 | 4.0 | 499,934 | 4.0 | 512,455 | 4.0 | 512,455 |
| 22 | 5.0 | 491,674 | 5.0 | 503,648 | 5.0 | 503,648 |
| 21 | 6.0 | 535,757 | 5.0 | 455,528 | 5.0 | 455,528 |
| 20 | 4.0 | 326,430 | 4.0 | 334,440 | 4.0 | 334,440 |
| 16 | 1.0 | 42,658 | | 2 | | 2 |
| Total Salaries and Positions | 20.0 | \$1,896,453 | 18.0 | \$1,806,073 | 18.0 | \$1,806,073 |
| Turnover Adjustment | | (57,696) | | (54,182) | | (54,182) |
| Operating Funds Total | 20.0 | \$1,838,757 | 18.0 | \$1,751,891 | 18.0 | \$1,751,891 |

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

BUREAU SUMMARY
VETERANS ASSISTANCE COMMISSION

SUMMARY OF APPROPRIATIONS

| Department and Title | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|---------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------|
| Corporate Fund | | | | | |
| 452 - Veterans' Assistance Commission | 535,522 | 548,955 | | | (548,955) |
| Corporate Fund Total | 535,522 | 548,955 | | | (548,955) |
| Total Appropriations | 535,522 | 548,955 | | | (548,955) |

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 | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Corporate Fund | 400.0 | 549.0 | 0 |
| | Adopted | Adopted | Recommended |
| FTE Positions | 0 | 0 | 0 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 452 - VETERANS' ASSISTANCE COMMISSION

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|--------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------------|
| Personal Services | | | | | |
| 186/501860 Training Programs for Staff Personnel | 997 | 997 | | | (997) |
| 190/501970 Transportation and Other Travel Expenses for Employees | 997 | 997 | | | (997) |
| Personal Services Total | 1,994 | 1,994 | | | (1,994) |
| Contractual Services | | | | | |
| 220/520150 Communication Services | 614 | 614 | | | (614) |
| 225/520260 Postage | 458 | 459 | | | (459) |
| 237/520470 Services for Minors or the Indigent | 474,089 | 474,090 | | | (474,090) |
| 240/520490 External Graphics and Reproduction Services | 473 | 474 | | | (474) |
| 250/520730 Premiums on Fidelity, Surety Bonds and Public Liability | 200 | 200 | | | (200) |
| 260/520830 Professional and Managerial Services | 56,399 | 69,828 | | | (69,828) |
| Contractual Services Total | 532,233 | 545,665 | | | (545,665) |
| Supplies and Materials | | | | | |
| 350/530600 Office Supplies | 537 | 538 | | | (538) |
| 388/531650 Computer Operation Supplies | 216 | 216 | | | (216) |
| Supplies and Materials Total | 753 | 754 | | | (754) |
| Rental and Leasing | | | | | |
| 630/550010 Rental of Office Equipment | 542 | 542 | | | (542) |
| Rental and Leasing Total | 542 | 542 | | | (542) |
| Operating Funds Total | 535,522 | 548,955 | | | (548,955) |



ECONOMIC DEVELOPMENT CONTENTS

| | |
|-------------------------------------------------------|---|
| BUREAU OF ECONOMIC DEVELOPMENT | M |
| COOK COUNTY LAND BANK AUTHORITY SPECIAL PURPOSE FUNDS | N |

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

| | |
|--------------------------------------|--------|
| 013 - Planning and Development | M - 4 |
| 027 - Office of Economic Development | M - 9 |
| 160 - Building and Zoning | M - 14 |
| 170 - Zoning Board of Appeals | M - 19 |
| 587 - Section 108 Loan Program | M - 23 |

BUREAU SUMMARY
 BUREAU OF ECONOMIC DEVELOPMENT

SUMMARY OF APPROPRIATIONS

| Department and Title | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|-----------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|---------------------|
| Corporate Fund | | | | | |
| 013 - Planning and Development | 907,747 | 1,002,007 | 997,698 | 997,698 | (4,309) |
| 027 - Office of Economic Development | 664,333 | 569,472 | 985,463 | 985,463 | 415,991 |
| 160 - Building and Zoning | 2,767,786 | 3,304,399 | 4,125,420 | 4,125,420 | 821,021 |
| 170 - Zoning Board of Appeals | 346,777 | 455,743 | 546,881 | 546,881 | 91,138 |
| Corporate Fund Total | 4,686,643 | 5,331,621 | 6,655,462 | 6,655,462 | 1,323,841 |
| Special Purpose Funds | | | | | |
| 587 - Section 108 Loan Program | | | 350,000 | 350,000 | 350,000 |
| Special Purpose Funds Total | | | 350,000 | 350,000 | 350,000 |
| Restricted | | | | | |
| 607 - EDA Chicago Metro Metal Consortium (CMMC) | | 200,000 | | | (200,000) |
| 771 - Abandoned Property Program | | 180,200 | | | (180,200) |
| 772 - Home Investment Partnerships Program | | 7,413,576 | 7,460,038 | 7,460,038 | 46,462 |
| 853 - P&D Lead Hazard Control and Healthy Homes | | | 1,966,606 | 1,966,606 | 1,966,606 |
| 910 - Community Development Block Grant Disaster Recovery | | 83,281,118 | 69,347,727 | 69,347,727 | (13,933,391) |
| 941 - Emergency Solutions Grants | | 1,144,959 | 1,244,784 | 1,244,784 | 99,825 |
| 942 - Community Development Block Grant | | 16,884,863 | 17,791,335 | 17,791,335 | 906,472 |
| Restricted Total | | 109,104,716 | 97,810,490 | 97,810,490 | (11,294,226) |
| Total Appropriations | 4,686,643 | 114,436,337 | 104,815,952 | 104,815,952 | (9,620,385) |

SUMMARY OF POSITIONS

| Department and Title | 2016 Approved Positions | Department Request | President's Recommendation | Difference |
|-----------------------------------------------------------|----------------------------|-----------------------|-------------------------------|--------------|
| Corporate Fund | | | | |
| 013 - Planning and Development | 11.0 | 12.0 | 12.0 | 1.0 |
| 027 - Office of Economic Development | 6.0 | 10.0 | 10.0 | 4.0 |
| 160 - Building and Zoning | 38.0 | 42.0 | 42.0 | 4.0 |
| 170 - Zoning Board of Appeals | 5.0 | 5.0 | 5.0 | |
| Corporate Fund Total | 60.0 | 69.0 | 69.0 | 9.0 |
| Restricted | | | | |
| 607 - EDA Chicago Metro Metal Consortium (CMMC) | 1.0 | | | (1.0) |
| 772 - Home Investment Partnerships Program | 6.0 | 6.0 | 6.0 | |
| 910 - Community Development Block Grant Disaster Recovery | 2.0 | 3.0 | 3.0 | 1.0 |
| 942 - Community Development Block Grant | 13.0 | 12.0 | 12.0 | (1.0) |
| Restricted Total | 22.0 | 21.0 | 21.0 | (1.0) |
| Total Positions | 82.0 | 90.0 | 90.0 | 8.0 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 BUREAU OF ECONOMIC DEVELOPMENT

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|---------------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 4,229,074 | 5,091,659 | 5,862,322 | 5,862,322 | 770,663 |
| 124/501250 Employee Health Insurance Allotment | | | 1,600 | 1,600 | 1,600 |
| 133/501360 Per Diem Personnel | 42,250 | 85,788 | 97,337 | 97,337 | 11,549 |
| 170/501510 Mandatory Medicare Costs | 59,483 | 74,777 | 86,424 | 86,424 | 11,647 |
| 175/501590 Life Insurance Program | | | 9,035 | 9,035 | 9,035 |
| 176/501610 Health Insurance | | | 650,894 | 650,894 | 650,894 |
| 177/501640 Dental Insurance Plan | | | 25,274 | 25,274 | 25,274 |
| 178/501660 Unemployment Compensation | | | 2,897 | 2,897 | 2,897 |
| 179/501690 Vision Care Insurance | | | 7,574 | 7,574 | 7,574 |
| 181/501715 Group Pharmacy Insurance | | | 202,967 | 202,967 | 202,967 |
| 183/501770 Seminars for Professional Employees | 9,330 | 9,966 | 10,060 | 10,060 | 94 |
| 185/501810 Professional and Technical Membership Fees | 8,287 | 16,049 | 11,320 | 11,320 | (4,729) |
| 186/501860 Training Programs for Staff Personnel | 14,333 | 17,280 | 16,000 | 16,000 | (1,280) |
| 190/501970 Transportation and Other Travel Expenses for Employees | 61,991 | 92,174 | 8,600 | 8,600 | (83,574) |
| Personal Services Total | 4,424,748 | 5,387,693 | 6,992,304 | 6,992,304 | 1,604,611 |
| Contractual Services | | | | | |
| 220/520150 Communication Services | 9,484 | 16,548 | 16,263 | 16,263 | (285) |
| 225/520260 Postage | 7,947 | 11,903 | 10,500 | 10,500 | (1,403) |
| 228/520280 Delivery Services | 240 | 950 | 300 | 300 | (650) |
| 241/520491 Internal Graphics and Reproduction Services | 3,184 | 10,350 | 4,950 | 4,950 | (5,400) |
| 245/520610 Advertising For Specific Purposes | 300 | 3,049 | 3,000 | 3,000 | (49) |
| 250/520730 Premiums on Fidelity, Surety Bonds and Public Liability | 395 | 604 | | | (604) |
| 260/520830 Professional and Managerial Services | 50 | 7,500 | 323,619 | 323,619 | 316,119 |
| 268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services | | 344 | 1,000 | 1,000 | 656 |
| 295/521290 Special Program Expenses | 83,179 | 199,714 | 110,339 | 110,339 | (89,375) |
| 298/521310 Special or Cooperative Programs | 16,169 | 227,000 | 30,421 | 30,421 | (196,579) |
| Contractual Services Total | 120,948 | 477,962 | 500,392 | 500,392 | 22,430 |
| Supplies and Materials | | | | | |
| 350/530600 Office Supplies | 12,773 | 18,944 | 9,678 | 9,678 | (9,266) |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | 7,509 | 7,900 | 6,800 | 6,800 | (1,100) |
| 388/531650 Computer Operation Supplies | 6,700 | 6,598 | 11,400 | 11,400 | 4,802 |
| Supplies and Materials Total | 26,982 | 33,442 | 27,878 | 27,878 | (5,564) |
| Operations and Maintenance | | | | | |
| 440/540130 Maintenance and Repair of Office Equipment | | 200 | 200 | 200 | |
| 441/540170 Maintenance and Repair of Data Processing Equipment and Software | | | 14,663 | 14,663 | 14,663 |
| 472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington | 249,795 | 313,857 | 262,369 | 262,369 | (51,488) |
| Operations and Maintenance Total | 249,795 | 314,057 | 277,232 | 277,232 | (36,825) |
| Rental and Leasing | | | | | |
| 630/550010 Rental of Office Equipment | 11,274 | 24,943 | 14,363 | 14,363 | (10,580) |
| 630/550018 County Wide Canon Photocopier Lease | | | 13,358 | 13,358 | 13,358 |
| Rental and Leasing Total | 11,274 | 24,943 | 27,721 | 27,721 | 2,778 |
| Contingency and Special Purposes | | | | | |
| 818/580033 Reimbursement to Designated Fund | | | 85,096 | 85,096 | 85,096 |
| 819/580420 Appropriation Transfer for Reimbursement from Designated Fund | (150,614) | (917,976) | (920,161) | (920,161) | (2,185) |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 BUREAU OF ECONOMIC DEVELOPMENT

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|---------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------|
| 881/580240 County Government Public Programs and Events | 3,510 | 11,500 | 15,000 | 15,000 | 3,500 |
| Contingency and Special Purposes Total | (147,104) | (906,476) | (820,065) | (820,065) | 86,411 |
| Operating Funds Total | 4,686,643 | 5,331,621 | 7,005,462 | 7,005,462 | 1,673,841 |

DEPARTMENT OVERVIEW

013 PLANNING AND DEVELOPMENT

Mission

The Cook County Department of Planning and Development is committed to cultivating sustainable communities by fostering economic opportunities and business development; preserving and expanding the supply of safe, decent, and affordable housing; facilitating infrastructure improvements; promoting fair housing; and supporting social services and programs that address the problems of homelessness.

Mandates and Key Activities

- Supports the expansion of economic opportunities
- Supports sustainable community investment
- Implements affordable housing strategies
- Supports social service and homelessness programs
- Improves performance and capacity of grants management personnel

Programs

Administration (3 FTE)

Connect housing, community development, and economic development efforts in pursuit of stronger, more viable communities and to leverage the County's resources toward the retention and creation of businesses and jobs thereby expanding the County's tax base.

Affordable Housing Division (8 FTE)

Efforts to address the jobs-housing mismatch must include actions that increase the number of affordable housing opportunities in locations with good job access while maintaining the existing housing stock and providing related services in areas of the County where efforts will focus on increasing job opportunities.

Community Development Division (13 FTE)

Foster public infrastructure improvements that primarily serve as a support for other major priorities, including linking residents with jobs, encouraging economic development, and creating a County that is less auto-dependent.

Economic Development Division (5 FTE)

Pursue policies and programs that create an environment for economic growth, particularly in areas of need.

Discussion of 2016 Department and Program Outcomes

Better leverage federal entitlement resources to support community and economic development investments: The decline in federal funds makes it imperative to leverage federal funds by engaging with other public and private partners to develop affordable housing, jobs and business growth in communities primed for opportunity. Federal funds will be targeted to catalytic developments in areas where partnerships bring the critical mass for substantive improvements. Leverage has significantly increased compared to the prior year.

Expand the resources available to complete community development projects throughout Cook County: The Department will broaden the tools and resources available for development in suburban Cook County by aggressively pursuing new resources individually or with partner organizations and supporting efforts to create

new revenue streams. In addition to the substantial new grant resources via CDBG-DR, the Department won a new competitive grant in 2014 and continues to pursue new opportunities and work toward attracting additional resources to the suburbs.

Track the impact of investments across Cook County: In a time of declining resources, demonstrating success becomes increasingly important. The Department is developing mapping and reporting mechanisms to help articulate the success of efforts to effectively manage resources and coordinate investments across its own funding programs and with municipal, non-profit and private partners. In tandem with Planning for Progress, the Department is engaging a consultant to assist with the implementation and evaluation of the resulting plans.

| Performance Data | | | |
|--------------------------------------------------------------------------------|----------|-------------------------|-------------------|
| Performance Indicator | FY 2015 | FY 2016 Projected YE | FY 2017 Target |
| Economic Development Program Output Metric | | | |
| Number of businesses assisted | 70 | 108 | 108 |
| Economic Development Program Efficiency Metric | | | |
| Average staff hours per approved tax incentive | 60 | 71 | 65 |
| Economic Development Program Outcome Metric | | | |
| % tax incentives completed within 120 days | 70% | 50% | 60% |
| Community Development Program Outcome Metric | | | |
| Percentage of funding recipients currently meeting or exceeding specific goals | N/A | 85% | 87% |
| Zero Based Budget Metric | | | |
| Cost per CDBG administered | \$19,130 | \$20,194 | \$19,814 |

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

The Department of Planning and Development is the division of Cook County government identified to receive federal entitlement dollars from the U.S. Department of Housing and Urban Development (HUD). These funds are used to operate affordable housing, community development and economic development programs to improve the quality of life for low to moderate income people and/or communities within suburban Cook County.

Leveraged with our other economic tools and incentives these funds enable the Department of Planning and Development to promote and enhance economic stability in some of the county's most vulnerable areas.

Key programs supported by our grant programs include funding for public infrastructure (roads, sewer and water) projects; funding assistance to not-for-profit social service, planning and economic development agencies; funding for programs to prevent homelessness and to shelter and service the homeless; funding to invest in and create more affordable housing units in suburban Cook County and funding to assist in repairing and mitigating the effects of flooding caused by massive rainfall in the Spring of 2013.

DEPARTMENT OVERVIEW

013 PLANNING AND DEVELOPMENT

The Department's budget is largely funded from the administrative allowance provided by the federal grants which fund the program activities enumerated above. As such the primary cost drivers for the department's budget include staff time and expenses directly related to delivering key program services. HUD establishes basic performance measurements connected to the County's program design and delivery which recognize efficiency in distributing funds; job creation for low income individuals, elimination of slum and blight, creation of affordable housing units and others as mandated by Congress. In addition, the department is establishing output measures which recognize our successes utilizing these funds to further the Bureau of Economic Development's goals and mission.

| Appropriations (\$ thousands) | | | |
|-------------------------------|-----------------|--------------------------------|---------------------|
| Fund Category | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Corporate Fund | 1,118.6 | 1,002.0 | 997.7 |
| | Adopted | Adopted | Recommended |
| FTE Positions | 13.0 | 11.0 | 12.0 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 013 - PLANNING AND DEVELOPMENT

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|------------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 948,328 | 1,044,413 | 1,151,913 | 1,151,913 | 107,500 |
| 170/501510 Mandatory Medicare Costs | 12,894 | 15,389 | 16,703 | 16,703 | 1,314 |
| 175/501590 Life Insurance Program | | | 1,667 | 1,667 | 1,667 |
| 176/501610 Health Insurance | | | 105,625 | 105,625 | 105,625 |
| 177/501640 Dental Insurance Plan | | | 4,624 | 4,624 | 4,624 |
| 178/501660 Unemployment Compensation | | | 504 | 504 | 504 |
| 179/501690 Vision Care Insurance | | | 1,163 | 1,163 | 1,163 |
| 181/501715 Group Pharmacy Insurance | | | 31,604 | 31,604 | 31,604 |
| 183/501770 Seminars for Professional Employees | 3,468 | 4,990 | 5,000 | 5,000 | 10 |
| 185/501810 Professional and Technical Membership Fees | 1,025 | 5,797 | 3,000 | 3,000 | (2,797) |
| 186/501860 Training Programs for Staff Personnel | 1,774 | | | | |
| 190/501970 Transportation and Other Travel Expenses for Employees | 2,133 | 6,073 | 3,000 | 3,000 | (3,073) |
| Personal Services Total | 969,622 | 1,076,662 | 1,324,803 | 1,324,803 | 248,141 |
| Contractual Services | | | | | |
| 220/520150 Communication Services | 680 | 859 | 1,206 | 1,206 | 347 |
| 225/520260 Postage | 473 | 476 | 500 | 500 | 24 |
| 228/520280 Delivery Services | 98 | 150 | 100 | 100 | (50) |
| 241/520491 Internal Graphics and Reproduction Services | 318 | 2,500 | 750 | 750 | (1,750) |
| 295/521290 Special Program Expenses | 888 | 948 | 1,000 | 1,000 | 52 |
| 298/521310 Special or Cooperative Programs | 16,169 | 227,000 | 30,421 | 30,421 | (196,579) |
| Contractual Services Total | 18,626 | 231,933 | 33,977 | 33,977 | (197,956) |
| Supplies and Materials | | | | | |
| 350/530600 Office Supplies | 1,048 | 1,019 | 1,078 | 1,078 | 59 |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | 3,299 | 3,600 | 3,000 | 3,000 | (600) |
| 388/531650 Computer Operation Supplies | 1,758 | 1,417 | 1,000 | 1,000 | (417) |
| Supplies and Materials Total | 6,105 | 6,036 | 5,078 | 5,078 | (958) |
| Operations and Maintenance | | | | | |
| 441/540170 Maintenance and Repair of Data Processing Equipment and Software | | | 2,644 | 2,644 | 2,644 |
| 472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington | 145,795 | 183,428 | 132,043 | 132,043 | (51,385) |
| Operations and Maintenance Total | 145,795 | 183,428 | 134,687 | 134,687 | (48,741) |
| Rental and Leasing | | | | | |
| 630/550010 Rental of Office Equipment | 5,195 | 12,603 | 12,603 | 12,603 | |
| 630/550018 County Wide Canon Photocopier Lease | | | 2,298 | 2,298 | 2,298 |
| Rental and Leasing Total | 5,195 | 12,603 | 14,901 | 14,901 | 2,298 |
| Contingency and Special Purposes | | | | | |
| 818/580033 Reimbursement to Designated Fund | | | 46,215 | 46,215 | 46,215 |
| 819/580420 Appropriation Transfer for Reimbursement from Designated Fund | (240,430) | (515,155) | (566,963) | (566,963) | (51,808) |
| 881/580240 County Government Public Programs and Events | 2,834 | 6,500 | 5,000 | 5,000 | (1,500) |
| Contingency and Special Purposes Total | (237,596) | (508,655) | (515,748) | (515,748) | (7,093) |
| Operating Funds Total | 907,747 | 1,002,007 | 997,698 | 997,698 | (4,309) |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 013 - PLANNING AND DEVELOPMENT

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|--------------------------------------------------------|---------------------------------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 01 Administration | | | | | | | | |
| 01 Planning and Development - Administration - 0131335 | | | | | | | | |
| 0054 | Director of Community Development & Planning | 24 | 1.0 | 133,928 | 1.0 | 137,281 | 1.0 | 137,281 |
| 5531 | Special Assistant for Legal Affairs | 24 | 1.0 | 94,992 | 1.0 | 98,089 | 1.0 | 98,089 |
| 5663 | Deputy Director of Community Development | 24 | 1.0 | 116,100 | 1.0 | 119,008 | 1.0 | 119,008 |
| 5664 | Deputy Director of Economic Development | 24 | 1.0 | 116,100 | 1.0 | 121,800 | 1.0 | 121,800 |
| 5665 | Deputy Director of Financial Development & Strategic Projects | 24 | 1.0 | 121,377 | 1.0 | 124,417 | 1.0 | 124,417 |
| 0056 | Project Director | 22 | 2.0 | 189,493 | 2.0 | 195,849 | 2.0 | 195,849 |
| 0854 | Public Information Officer | 20 | | 1 | | | | |
| | | | 7.0 | \$771,991 | 7.0 | \$796,444 | 7.0 | \$796,444 |
| 03 Economic Development | | | | | | | | |
| 01 Economic Development - 0131337 | | | | | | | | |
| 6294 | Economic Development Program Manager | 23 | 1.0 | 84,482 | 2.0 | 165,352 | 2.0 | 165,352 |
| 0056 | Project Director | 22 | 2.0 | 181,679 | 2.0 | 187,244 | 2.0 | 187,244 |
| 6293 | Economic Development Program Specialist | 21 | 1.0 | 66,161 | 1.0 | 68,396 | 1.0 | 68,396 |
| | | | 4.0 | \$332,322 | 5.0 | \$420,992 | 5.0 | \$420,992 |
| Total Salaries and Positions | | | 11.0 | \$1,104,313 | 12.0 | \$1,217,436 | 12.0 | \$1,217,436 |
| Turnover Adjustment | | | | (50,197) | | (65,523) | | (65,523) |
| Operating Funds Total | | | 11.0 | \$1,054,116 | 12.0 | \$1,151,913 | 12.0 | \$1,151,913 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 013 - PLANNING AND DEVELOPMENT

| Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|-------------------------|--------------------|--------------------|--------------------|----------------------------|--------------------|
| | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 24 | 5.0 | 582,497 | 5.0 | 600,595 | 5.0 | 600,595 |
| 23 | 1.0 | 84,482 | 2.0 | 165,352 | 2.0 | 165,352 |
| 22 | 4.0 | 371,172 | 4.0 | 383,093 | 4.0 | 383,093 |
| 21 | 1.0 | 66,161 | 1.0 | 68,396 | 1.0 | 68,396 |
| 20 | | 1 | | | | |
| Total Salaries and Positions | 11.0 | \$1,104,313 | 12.0 | \$1,217,436 | 12.0 | \$1,217,436 |
| Turnover Adjustment | | (50,197) | | (65,523) | | (65,523) |
| Operating Funds Total | 11.0 | \$1,054,116 | 12.0 | \$1,151,913 | 12.0 | \$1,151,913 |

DEPARTMENT OVERVIEW
027 OFFICE OF ECONOMIC DEVELOPMENT

Mission

The Cook County Office of Economic Development (OED) within the Bureau of Economic Development (BED) provides the overall strategic management for the following departments: Planning and Development, Building and Zoning and Zoning Board of Appeals. In addition, the Bureau undertakes strategic initiatives to foster regional economic development and leverage additional public and private resources.

Mandates and Key Activities

- The OED leverages resources, ensures cooperation and collaboration across departments and leads the County's regional economic development initiatives.
- Engages private sector for strategic policy development and guidance.
- Chicago Regional Growth Initiatives (CRGI): Chicago Metro Metal Consortium (CMMC), Foreign Direct Investment (FDI), Metro Chicago Exports (MCE), and harmonization of truck permitting regulations.
- Sub-Regional Planning and Collaboration: South Suburban study, Enterprise Zones, Industrial Growth Zones (IGZ).
- Private Sector Engagement: Council of Economic Advisors (CEA), Economic Development Advisory Committee (EDAC), Chicago Anchors for a Strong Economy (CASE), etc.

Programs

Administration and Executive (8 FTE)

Leverages resources, ensures cooperation and collaboration across departments and leads the County's regional economic development initiatives. Engages private sector for strategic policy development and guidance. Provides overall strategic management as well as designs, implements, and oversees administrative services including: communication, financial, information technology, legal, and legislative, for the Bureau and the following departments - Building and Zoning (B&Z), Planning and Development (DPD), and Zoning Board of Appeals (ZBA).

Regional and Strategic Initiatives (2 FTE)

Designs, implements, and oversees regional and strategic economic growth programming, initiatives, and partnerships.

Discussion of 2016 Department and Program Outcomes

In 2016, the Bureau expanded its ongoing Chicago Regional Growth Initiatives (CRGI) efforts with the launch of a new Foreign Direct Investment (FDI) initiative along with continued implementation of other regional economic development programming. It coordinated with over 80 partners and oversaw the passage of 108 legislative items through the Cook County Board. During this year, Bureau leadership cultivated an increasing presence at formal events as a convener, sponsor, and presenter. Additionally, the Bureau enhanced its communications efforts and grew its stakeholder base through a series of press releases, blog posts, and electronic newsletters.

| Performance Data | | | |
|---------------------------------------------------------------------|---------|----------------------|----------------|
| Performance Indicator | FY 2015 | FY 2016 Projected YE | FY 2017 Target |
| Administrative Executive Program Output Metrics | | | |
| Number of events where Bureau is represented | N/A | 180 | 200 |
| Number of legislative actions | N/A | 118 | 120 |
| Number of new initiatives launched | N/A | 1 | 2 |
| Number of public communications | N/A | 32 | 35 |
| Regional and Strategic Initiatives Program Output Metric | | | |
| Number of partners | N/A | 80 | 100 |
| Administrative Executive Program Efficiency Metric | | | |
| Value of external funds or technical assistance leveraged | N/A | \$265,000 | \$300,000 |
| Percentage of Available Funds Expended – Grant and Corporate | N/A | 80% | 85% |
| Regional and Strategic Initiatives Program Efficiency Metric | | | |
| Average number of events per FTE | N/A | 6 | 8 |
| Regional and Strategic Initiatives Program Outcome Metric | | | |
| Percentage opened of total communications sent | N/A | 20% | 22% |
| Zero Based Budget Metric | | | |
| Office supply cost per FTE | N/A | \$100 | \$85 |

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

The Bureau's proposed budget for FY 2017 reflects an expanded role for promotion of economic development in Cook County through multiple channels. By redeploying existing staff resources and leveraging additional grant, foundation and corporate support, the Bureau will continue existing Regional and Strategic Initiatives and launch new ones. Furthermore, the Bureau will continue to oversee the operations of DPD, B&Z and ZBA and seek to ensure efficient and effective delivery of day to day services. Major cost drivers are all personnel related.

Key initiatives are outlined below:

1) Chicago Regional Growth Initiatives (CRGI)

The seven counties of northeastern Illinois (Cook, DuPage, Lake, McHenry, Kane, Kendall and Will) and the City of Chicago comprise the Chicago Regional Growth Initiatives (CRGI). Bureau staff provide critical leadership and support for all CRGI activities. Since inception CRGI has launched three significant initiatives that are staffed and will continue to move forward in 2017:

Metro Chicago Exports (MCE) is an unprecedented regional collaboration with the goal to increase exports from small and medium-sized businesses, while supporting regional job growth. In 2015 alone, \$225,000 in grant awards led to over \$11.5 million sales increase.

Chicago Metro Metal Consortium (CMMC) is a regional metal cluster organization

DEPARTMENT OVERVIEW

027 OFFICE OF ECONOMIC DEVELOPMENT

that offers manufacturers resources to grow their businesses. This cluster represents 4,000 firms, \$25 billion in annual revenues, and over 110,000 employees. Cook County serves as the lead organization for this effort and provides staff and management support. To date, CMMC has leveraged over \$40 million in public and private resources directly impacting manufacturers in Illinois with a focus on strengthening the fabricated metal and machinery sectors.

Harmonization of regional truck regulations is an effort to facilitate the movement of overweight and oversized trucks throughout the region. Currently a separate permit is needed for every jurisdiction that the vehicle travels to.

2) Foreign Direct Investment (FDI)

The Chicago region is developing an FDI plan for the region to attract and leverage for Foreign Direct Investment. Foreign owned enterprises are good for the region as they pay on average, higher wages, invest heavily in R & D and concentrate in export intensive manufacturing.

3) Industrial Growth Zones

This joint City of Chicago / Cook County initiative will streamline and accelerate industrial redevelopment target areas by removing longstanding hurdles to development and providing a broad set of services including site certification and a dedicated concierge to support property owners and industrial businesses. The County's program is focused in south suburban Enterprise Zones.

4) South Suburban Study

Cook County's south suburbs are asset-rich and critical to the health of the regional economy but are increasingly disconnected and misaligned with the region's trajectory. This study is designed to be conducted in two phases. In Phase 1 the project team will conduct a preliminary market analysis, create a local steering committee, and build the analytical and organizational foundation for a much larger second phase. Phase 2 will develop a full-scale comprehensive sub-regional growth plan.

| Appropriations (\$ thousands) | | | |
|-------------------------------|-----------------|--------------------------------|---------------------|
| Fund Category | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Corporate Fund | 398.9 | 569.5 | 985.5 |
| | Adopted | Adopted | Recommended |
| FTE Positions | 3.0 | 6.0 | 10.0 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 027 - OFFICE OF ECONOMIC DEVELOPMENT

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|------------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|-----------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 423,435 | 633,179 | 960,446 | 960,446 | 327,267 |
| 170/501510 Mandatory Medicare Costs | 5,827 | 8,214 | 13,927 | 13,927 | 5,713 |
| 175/501590 Life Insurance Program | | | 1,384 | 1,384 | 1,384 |
| 176/501610 Health Insurance | | | 78,829 | 78,829 | 78,829 |
| 177/501640 Dental Insurance Plan | | | 3,942 | 3,942 | 3,942 |
| 178/501660 Unemployment Compensation | | | 420 | 420 | 420 |
| 179/501690 Vision Care Insurance | | | 866 | 866 | 866 |
| 181/501715 Group Pharmacy Insurance | | | 23,508 | 23,508 | 23,508 |
| 183/501770 Seminars for Professional Employees | 5,862 | 4,976 | 5,000 | 5,000 | 24 |
| 185/501810 Professional and Technical Membership Fees | 4,320 | 6,977 | 5,000 | 5,000 | (1,977) |
| 186/501860 Training Programs for Staff Personnel | 960 | 1,094 | | | (1,094) |
| 190/501970 Transportation and Other Travel Expenses for Employees | 1,897 | 6,000 | 5,000 | 5,000 | (1,000) |
| Personal Services Total | 442,301 | 660,440 | 1,098,322 | 1,098,322 | 437,882 |
| Contractual Services | | | | | |
| 220/520150 Communication Services | 783 | 2,268 | 2,173 | 2,173 | (95) |
| 225/520260 Postage | 474 | 467 | 500 | 500 | 33 |
| 228/520280 Delivery Services | 142 | 300 | 200 | 200 | (100) |
| 241/520491 Internal Graphics and Reproduction Services | 1,024 | 3,000 | 1,000 | 1,000 | (2,000) |
| 295/521290 Special Program Expenses | 82,291 | 198,766 | 109,339 | 109,339 | (89,427) |
| Contractual Services Total | 84,714 | 204,801 | 113,212 | 113,212 | (91,589) |
| Supplies and Materials | | | | | |
| 350/530600 Office Supplies | 735 | 1,515 | 1,600 | 1,600 | 85 |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | 4,210 | 4,300 | 3,800 | 3,800 | (500) |
| 388/531650 Computer Operation Supplies | 2,363 | 2,356 | 1,000 | 1,000 | (1,356) |
| Supplies and Materials Total | 7,308 | 8,171 | 6,400 | 6,400 | (1,771) |
| Operations and Maintenance | | | | | |
| 441/540170 Maintenance and Repair of Data Processing Equipment and Software | | | 1,202 | 1,202 | 1,202 |
| 472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington | 26,805 | 33,471 | 25,155 | 25,155 | (8,316) |
| Operations and Maintenance Total | 26,805 | 33,471 | 26,357 | 26,357 | (7,114) |
| Rental and Leasing | | | | | |
| 630/550018 County Wide Canon Photocopier Lease | | | 3,554 | 3,554 | 3,554 |
| Rental and Leasing Total | | | 3,554 | 3,554 | 3,554 |
| Contingency and Special Purposes | | | | | |
| 819/580420 Appropriation Transfer for Reimbursement from Designated Fund | 102,529 | (342,411) | (272,382) | (272,382) | 70,029 |
| 881/580240 County Government Public Programs and Events | 676 | 5,000 | 10,000 | 10,000 | 5,000 |
| Contingency and Special Purposes Total | 103,205 | (337,411) | (262,382) | (262,382) | 75,029 |
| Operating Funds Total | 664,333 | 569,472 | 985,463 | 985,463 | 415,991 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 027 - OFFICE OF ECONOMIC DEVELOPMENT

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|--------------------------------------|-------|-------------------------|------------------|--------------------|------------------|----------------------------|------------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 01 Office of Economic Development | | | | | | | | |
| 01 Administration - 0270101 | | | | | | | | |
| 0028 | Program Manager | 24 | | | 1.0 | 100,140 | 1.0 | 100,140 |
| 5531 | Special Assistant for Legal Affairs | 24 | | 1 | 1.0 | 108,706 | 1.0 | 108,706 |
| 5659 | Bureau Chief | 24 | 1.0 | 154,530 | 1.0 | 158,401 | 1.0 | 158,401 |
| 5661 | Deputy Bureau Chief | 24 | | 1 | 1.0 | 125,000 | 1.0 | 125,000 |
| 0112 | Director of Financial Control III | 23 | 1.0 | 74,577 | 1.0 | 79,314 | 1.0 | 79,314 |
| 5660 | Assistant Deputy Bureau Chief | 23 | 1.0 | 111,143 | 1.0 | 102,914 | 1.0 | 102,914 |
| 6294 | Economic Development Program Manager | 23 | 1.0 | 84,482 | | | | |
| 1135 | Project Leader- Data Systems | 22 | | | 1.0 | 113,360 | 1.0 | 113,360 |
| 5819 | Executive Assistant II | 22 | | 1 | | | | |
| 0620 | Legislative Coordinator I | 20 | 1.0 | 71,659 | 1.0 | 73,400 | 1.0 | 73,400 |
| 0854 | Public Information Officer | 20 | 1.0 | 66,827 | 1.0 | 69,346 | 1.0 | 69,346 |
| 0048 | Administrative Assistant III | 16 | | | 1.0 | 59,570 | 1.0 | 59,570 |
| | | | 6.0 | \$563,221 | 10.0 | \$990,151 | 10.0 | \$990,151 |
| Total Salaries and Positions | | | 6.0 | \$563,221 | 10.0 | \$990,151 | 10.0 | \$990,151 |
| Turnover Adjustment | | | | 75,071 | | (29,705) | | (29,705) |
| Operating Funds Total | | | 6.0 | \$638,292 | 10.0 | \$960,446 | 10.0 | \$960,446 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 027 - OFFICE OF ECONOMIC DEVELOPMENT

| Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|-------------------------|------------------|--------------------|------------------|----------------------------|------------------|
| | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 24 | 1.0 | 154,532 | 4.0 | 492,247 | 4.0 | 492,247 |
| 23 | 3.0 | 270,202 | 2.0 | 182,228 | 2.0 | 182,228 |
| 22 | | 1 | 1.0 | 113,360 | 1.0 | 113,360 |
| 20 | 2.0 | 138,486 | 2.0 | 142,746 | 2.0 | 142,746 |
| 16 | | | 1.0 | 59,570 | 1.0 | 59,570 |
| Total Salaries and Positions | 6.0 | \$563,221 | 10.0 | \$990,151 | 10.0 | \$990,151 |
| Turnover Adjustment | | 75,071 | | (29,705) | | (29,705) |
| Operating Funds Total | 6.0 | \$638,292 | 10.0 | \$960,446 | 10.0 | \$960,446 |

DEPARTMENT OVERVIEW
160 BUILDING AND ZONING

Mission

The Building and Zoning Department promotes the health, safety and welfare of unincorporated Cook County residents by performing responsible and timely inspections of buildings and properties and enforcing all applicable building codes and zoning ordinances.

Mandates and Key Activities

- The Department must inspect annually, semi-annually or otherwise such buildings, structures, equipment, sites or parts thereof relating to all: theatres, churches, schools, daycare centers, restaurants, other assembly buildings and multiple dwellings of four or more units.
- Develops and administers rules and regulations governing the erection, construction, alteration, demolition, or relocation of all buildings and structures within designated single family, general residence, commercial, industrial, and publicly zoned districts of unincorporated Cook County and the Forest Preserve District of Cook County.

Programs

Administration (5 FTE)

Supervises departmental programs and manages administrative functions including procurement, budget and IT.

Zoning and Permits (13 FTE)

Develops and administers rules and regulations governing the erection, construction, alteration, demolition, or relocation of all buildings and structures within unincorporated Cook County and the Cook County Forest Preserve District.

Inspections (21 FTE)

Oversees and completes timely inspection of structures and sites relating to all theatres, churches, schools, daycare centers, restaurants, other assembly buildings and all multiple dwellings of four or more units in unincorporated Cook County.

Discussion of 2016 Department and Program Outcomes

Building and Zoning continues to improve its current processes and procedures. The department has been working closely with the Bureau of Technology (BOT) to finalize their web-based permitting system that will be publicly launched before the end of this calendar year. The equipment and hardware necessary to support these phases continues to be explored and installed as necessary. This is the last stage in a series of technological upgrades that we will be implementing in the upcoming year. In 2017 we will continue working with BOT to implement and expand this electronic, web-based, building permit and inspection process that will have County-wide applications. This system will continue to improve the efficiency of our staff and will result in a higher level of customer service.

The costs associated with the Board's new directive for the department to inspect individual rental units and the requirement of rental licenses are covered by the fees that will be generated by the program. These two endeavors will also generate more revenue because, in the end, our customers will more easily understand the rules and processes and we will provide the level of accountability and open

government that Cook County constituents deserve and expect. These two endeavors require the necessary training and equipment that is included in our 2017 departmental budget.

| Performance Data | | | |
|-------------------------------------------------------------|----------|----------------------|----------------|
| Performance Indicator | FY 2015 | FY 2016 Projected YE | FY 2017 Target |
| Annual Inspections Program Output Metric | | | |
| Annual Inspections | 2,016 | 2,100 | 2,100 |
| Annual Inspections Program Efficiency Metric | | | |
| Average number of days to issue All permits | 45 | 35 | 35 |
| Annual Inspections Program Outcome Metric | | | |
| % Compliance prior to 1st Administrative Hearing court date | 34.45% | 35% | 35% |
| Zero Based Budget Metric | | | |
| Cost per Full Permit issued | \$668.71 | \$668.71 | \$668.71 |

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

The Department conducts 2,150 annual plumbing and electrical inspections by two teams of four inspectors throughout the 65 square miles of unincorporated Cook County, generating approximately \$542,000 annually in revenue. The Department averages 4,130 building inspections per month. The Department currently has 18 inspectors and each inspector performs approximately 2,753 inspections per year. The Department continues to improve current processes and procedures by working closely with Bureau of Technology (BOT) to finalize a web-based permitting system that will be completed at the end of calendar year 2016. In FY 2017 the Department will continue working with BOT to implement and expand the electronic, web-based, building permit and inspection process. This system will continue to improve the efficiency of staff and will result in a higher level of customer service.

| Fund Category | Appropriations (\$ thousands) | | |
|----------------|-------------------------------|-----------------------------|------------------|
| | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Corporate Fund | 3,368.3 | 3,304.4 | 4,125.4 |
| | Adopted | Adopted | Recommended |
| FTE Positions | 40.0 | 38.0 | 42.0 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 160 - BUILDING AND ZONING

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|------------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|-----------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 2,574,508 | 3,057,565 | 3,376,302 | 3,376,302 | 318,737 |
| 124/501250 Employee Health Insurance Allotment | | | 1,600 | 1,600 | 1,600 |
| 133/501360 Per Diem Personnel | | | 10,400 | 10,400 | 10,400 |
| 170/501510 Mandatory Medicare Costs | 36,798 | 44,705 | 49,114 | 49,114 | 4,409 |
| 175/501590 Life Insurance Program | | | 5,368 | 5,368 | 5,368 |
| 176/501610 Health Insurance | | | 408,443 | 408,443 | 408,443 |
| 177/501640 Dental Insurance Plan | | | 14,623 | 14,623 | 14,623 |
| 178/501660 Unemployment Compensation | | | 1,763 | 1,763 | 1,763 |
| 179/501690 Vision Care Insurance | | | 4,875 | 4,875 | 4,875 |
| 181/501715 Group Pharmacy Insurance | | | 129,600 | 129,600 | 129,600 |
| 185/501810 Professional and Technical Membership Fees | 2,319 | 2,319 | 2,600 | 2,600 | 281 |
| 186/501860 Training Programs for Staff Personnel | 11,599 | 16,186 | 16,000 | 16,000 | (186) |
| 190/501970 Transportation and Other Travel Expenses for Employees | 57,961 | 79,703 | | | (79,703) |
| Personal Services Total | 2,683,185 | 3,200,478 | 4,020,688 | 4,020,688 | 820,210 |
| Contractual Services | | | | | |
| 220/520150 Communication Services | 8,021 | 13,421 | 12,114 | 12,114 | (1,307) |
| 225/520260 Postage | 6,000 | 8,960 | 7,500 | 7,500 | (1,460) |
| 228/520280 Delivery Services | | 500 | | | (500) |
| 241/520491 Internal Graphics and Reproduction Services | 1,540 | 4,500 | 3,000 | 3,000 | (1,500) |
| 250/520730 Premiums on Fidelity, Surety Bonds and Public Liability | 395 | 604 | | | (604) |
| 260/520830 Professional and Managerial Services | 50 | 7,500 | 12,500 | 12,500 | 5,000 |
| Contractual Services Total | 16,006 | 35,485 | 35,114 | 35,114 | (371) |
| Supplies and Materials | | | | | |
| 350/530600 Office Supplies | 9,884 | 15,036 | 6,000 | 6,000 | (9,036) |
| 388/531650 Computer Operation Supplies | 299 | 493 | 8,500 | 8,500 | 8,007 |
| Supplies and Materials Total | 10,183 | 15,529 | 14,500 | 14,500 | (1,029) |
| Operations and Maintenance | | | | | |
| 441/540170 Maintenance and Repair of Data Processing Equipment and Software | | | 9,615 | 9,615 | 9,615 |
| 472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington | 59,509 | 74,743 | 81,897 | 81,897 | 7,154 |
| Operations and Maintenance Total | 59,509 | 74,743 | 91,512 | 91,512 | 16,769 |
| Rental and Leasing | | | | | |
| 630/550010 Rental of Office Equipment | 4,065 | 8,369 | | | (8,369) |
| 630/550018 County Wide Canon Photocopier Lease | | | 6,740 | 6,740 | 6,740 |
| Rental and Leasing Total | 4,065 | 8,369 | 6,740 | 6,740 | (1,629) |
| Contingency and Special Purposes | | | | | |
| 819/580420 Appropriation Transfer for Reimbursement from Designated Fund | (5,162) | (30,205) | (43,134) | (43,134) | (12,929) |
| Contingency and Special Purposes Total | (5,162) | (30,205) | (43,134) | (43,134) | (12,929) |
| Operating Funds Total | 2,767,786 | 3,304,399 | 4,125,420 | 4,125,420 | 821,021 |

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

DEPARTMENT 160 - BUILDING AND ZONING

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------------------------------------------------|-------------------------------------|-------|-------------------------|-----------|--------------------|-----------|----------------------------|-----------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 01 Administration | | | | | | | | |
| 01 Administrative and Clerical - 1601141 | | | | | | | | |
| 1407 | Commissioner | 24 | 1.0 | 120,493 | 1.0 | 123,511 | 1.0 | 123,511 |
| 1403 | Building and Zoning Architect | 22 | 1.0 | 71,305 | 1.0 | 74,222 | 1.0 | 74,222 |
| 1408 | Deputy Commissioner | 22 | 1.0 | 102,108 | 1.0 | 105,152 | 1.0 | 105,152 |
| 1401 | Assistant to Commissioner | 21 | 1.0 | 87,044 | 1.0 | 90,538 | 1.0 | 90,538 |
| 5818 | Executive Assistant I | 20 | 1.0 | 58,991 | 1.0 | 61,593 | 1.0 | 61,593 |
| 0174 | Bookkeeper IV | 14 | 1.0 | 40,529 | 1.0 | 44,642 | 1.0 | 44,642 |
| | | | 6.0 | \$480,470 | 6.0 | \$499,658 | 6.0 | \$499,658 |
| 02 Permit Section | | | | | | | | |
| 01 Supervisory and Permit Review - 1601142 | | | | | | | | |
| 1405 | Building Code Administrator | 21 | 1.0 | 95,697 | 1.0 | 98,398 | 1.0 | 98,398 |
| | | | 1.0 | \$95,697 | 1.0 | \$98,398 | 1.0 | \$98,398 |
| 02 Issuing Permits - 1601143 | | | | | | | | |
| 4095 | Chief Plan Examiner | 22 | 1.0 | 110,041 | 1.0 | 112,974 | 1.0 | 112,974 |
| 1421 | Zoning Plan Examiner II | 20 | 1.0 | 69,200 | 1.0 | 72,194 | 1.0 | 72,194 |
| 4096 | Assistant Chief Plan Examiner | 19 | 1.0 | 84,132 | 1.0 | 86,885 | 1.0 | 86,885 |
| 0936 | Stenographer V | 13 | 1.0 | 54,191 | | | | |
| 0907 | Clerk V | 11 | 2.0 | 80,809 | 3.0 | 112,119 | 3.0 | 112,119 |
| | | | 6.0 | \$398,373 | 6.0 | \$384,172 | 6.0 | \$384,172 |
| 03 Inspection And Enforcement | | | | | | | | |
| 01 Supervisory - 1601144 | | | | | | | | |
| 1410 | Chief Inspector | 22 | 1.0 | 97,136 | 1.0 | 100,185 | 1.0 | 100,185 |
| 2327 | Chief Electrical Inspector | X | 1.0 | 104,000 | 1.0 | 109,885 | 1.0 | 109,885 |
| 2330 | Electrical Inspector | X | 1.0 | 97,760 | 1.0 | 103,558 | 1.0 | 103,558 |
| 2348 | Chief Plumbing Inspector | X | 1.0 | 109,450 | 1.0 | 116,002 | 1.0 | 116,002 |
| 5531 | Special Assistant for Legal Affairs | 24 | | 1 | | 1 | | 1 |
| | | | 4.0 | \$408,347 | 4.0 | \$429,631 | 4.0 | \$429,631 |
| 02 Building and Zoning Activities - 1601145 | | | | | | | | |
| 1415 | Building & Zoning Inspector II | X | 2.0 | 180,336 | | | | |
| 1404 | Building And Zoning Inspector | X | 4.0 | 360,672 | 6.0 | 573,894 | 6.0 | 573,894 |
| | | | 6.0 | \$541,008 | 6.0 | \$573,894 | 6.0 | \$573,894 |
| 03 Plumbing Activities - 1601146 | | | | | | | | |
| 2353 | Plumbing Inspector | X | 4.0 | 404,769 | 5.0 | 528,452 | 5.0 | 528,452 |
| | | | 4.0 | \$404,769 | 5.0 | \$528,452 | 5.0 | \$528,452 |
| 04 Electrical Activities - 1601147 | | | | | | | | |
| 2330 | Electrical Inspector | X | 3.0 | 293,280 | 4.0 | 412,802 | 4.0 | 412,802 |
| | | | 3.0 | \$293,280 | 4.0 | \$412,802 | 4.0 | \$412,802 |
| 06 Elevator Activities - 1601149 | | | | | | | | |
| 1411 | Elevator Inspector | X | 1.0 | 103,792 | 1.0 | 109,549 | 1.0 | 109,549 |
| | | | 1.0 | \$103,792 | 1.0 | \$109,549 | 1.0 | \$109,549 |
| 07 Heating and Ventilation Activities - 1601150 | | | | | | | | |
| 2225 | Ventilating Inspector | X | 2.0 | 186,577 | 2.0 | 196,023 | 2.0 | 196,023 |
| | | | 2.0 | \$186,577 | 2.0 | \$196,023 | 2.0 | \$196,023 |
| 04 Data Processing, Statistical Research And Annual Inspection Section | | | | | | | | |
| 01 Clerical - 1601151 | | | | | | | | |
| 0907 | Clerk V | 11 | 2.0 | 94,212 | 4.0 | 169,072 | 4.0 | 169,072 |
| | | | 2.0 | \$94,212 | 4.0 | \$169,072 | 4.0 | \$169,072 |
| 05 Violations Division | | | | | | | | |
| 01 Clerical - 1601152 | | | | | | | | |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 160 - BUILDING AND ZONING

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|------------------------------------------|------------------------|-------|-------------------------|--------------------|--------------------|--------------------|----------------------------|--------------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 0907 | Clerk V | 11 | 1.0 | 35,103 | 1.0 | 36,379 | 1.0 | 36,379 |
| | | | 1.0 | \$35,103 | 1.0 | \$36,379 | 1.0 | \$36,379 |
| 06 Zoning Division | | | | | | | | |
| 01 Administrative and Clerical - 1601153 | | | | | | | | |
| 1417 | Zoning Administrator | 21 | 1.0 | 87,481 | 1.0 | 90,574 | 1.0 | 90,574 |
| 1420 | Zoning Plan Examiner I | X | 1.0 | 90,168 | 1.0 | 95,649 | 1.0 | 95,649 |
| | | | 2.0 | \$177,649 | 2.0 | \$186,223 | 2.0 | \$186,223 |
| Total Salaries and Positions | | | 38.0 | \$3,219,277 | 42.0 | \$3,624,253 | 42.0 | \$3,624,253 |
| Turnover Adjustment | | | | (134,218) | | (247,951) | | (247,951) |
| Operating Funds Total | | | 38.0 | \$3,085,059 | 42.0 | \$3,376,302 | 42.0 | \$3,376,302 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 160 - BUILDING AND ZONING

| Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|-------------------------|--------------------|--------------------|--------------------|----------------------------|--------------------|
| | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| X | 20.0 | 1,930,804 | 22.0 | 2,245,814 | 22.0 | 2,245,814 |
| 24 | 1.0 | 120,494 | 1.0 | 123,512 | 1.0 | 123,512 |
| 22 | 4.0 | 380,590 | 4.0 | 392,533 | 4.0 | 392,533 |
| 21 | 3.0 | 270,222 | 3.0 | 279,510 | 3.0 | 279,510 |
| 20 | 2.0 | 128,191 | 2.0 | 133,787 | 2.0 | 133,787 |
| 19 | 1.0 | 84,132 | 1.0 | 86,885 | 1.0 | 86,885 |
| 14 | 1.0 | 40,529 | 1.0 | 44,642 | 1.0 | 44,642 |
| 13 | 1.0 | 54,191 | | | | |
| 11 | 5.0 | 210,124 | 8.0 | 317,570 | 8.0 | 317,570 |
| Total Salaries and Positions | 38.0 | \$3,219,277 | 42.0 | \$3,624,253 | 42.0 | \$3,624,253 |
| Turnover Adjustment | | (134,218) | | (247,951) | | (247,951) |
| Operating Funds Total | 38.0 | \$3,085,059 | 42.0 | \$3,376,302 | 42.0 | \$3,376,302 |

DEPARTMENT OVERVIEW

170 ZONING BOARD OF APPEALS

Mission

The mission of the Zoning Board of Appeals (ZBA) is to serve the public and assist the County Board in promoting proper development of land in conformance with the Cook County Ordinance and Comprehensive Land Use Plan.

Mandates and Key Activities

- Expedite zoning applications in a timely manner and provide direction to all participants of the zoning process in an unbiased and transparent manner.
- Serve public notices pursuant to the requirements of the Cook County Zoning Ordinances and Open Meetings Act.
- Submit final Findings and Recommendations to the Cook County Board of Commissioners based upon the standards and requirements set forth in the Cook County Zoning Ordinance.

Programs

Zoning Appeals Program (5 FTE)

Facilitates the zoning process for applications for Variances, Special Uses, Map Amendments and Planned Unit Developments in accordance with the requirements of the Cook County Zoning Ordinance.

Discussion of 2016 Department and Program Outcomes

In FY 2016 the Zoning Board of Appeals provided exemplary public service as proven by its 100% participant satisfaction rating. The Zoning Board of Appeals will continue to provide excellent public service by improving its public hearing process substantially within the next few years. The Zoning Board has moved its public hearings to a more adequate location within 69 West Washington and has provided its board members and public participants with more visual aids. Revamping the Zoning Board by improving the hearing process will greatly improve how the Zoning Board serves the public.

The Zoning Board will continue to improve efficiency through the utilization and implantation of technology solutions. Through the implementation of the Zoning Permit Workflow Application, the Zoning Board will drastically reduce the need for paper consumption and increase collaboration with the Department of Building and Zoning. Using technology where feasible to improve public service and increase process efficiency will continue to be a priority.

The Zoning Board of Appeals currently enjoys a 100% accuracy rate for serving notice. The Zoning Board will improve upon its notices by creating templates to improve consistency. Improving notice consistency will help to bring down the average number of days, between referral dates to public hearing dates, from the current 36 days. Improving the zoning process will have real world benefits to the Cook County tax payer. It will mean zoning application processed faster, construction occurring quicker and businesses opening sooner.

| Performance Data | | | |
|------------------------------------------------------------------|---------|-------------------------|-------------------|
| Performance Indicator | FY 2015 | FY 2016 Projected YE | FY 2017 Target |
| Zoning Appeals Program Output Metric | | | |
| Number of appeals heard | 67 | 72 | 72 |
| Zoning Appeals Program Efficiency Metric | | | |
| Average number of days between referral and Zoning Board hearing | 39 | 36 | 37 |
| Zoning Appeals Program Outcome Metric | | | |
| Participant satisfaction in appeals process | 100% | 100% | 100% |
| Zero Based Budget Metric | | | |
| Cost per case referred | \$4,885 | \$6,587 | \$6,719 |

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

The Zoning Board of Appeals is a minimally staffed department of only 5 full time employees (FTEs). Personal Services, including 5 FTEs and 7 board members, is the largest cost driver of the department, accounting for approximately 91% of the Zoning Board appropriations in FY2016. Serving public notice is another cost driver, but accounts for only 1.5% of appropriations. The Zoning Board of Appeals operates on a very lean budget with the majority of its cost directed to its staff functions. The Zoning Board operates with minimal overhead cost, accounting for less than 1% of total FY2016 appropriations. In previous years, the Zoning Board took measures to drastically reduce cost related to travel expenses and transcription services. The Zoning Board will continue to assess budget priorities to ensure it is maintaining the leanest possible budget with no externalities to public service. The Zoning Board served approximately 2,000 people in FY2016 and projects to serve more people in FY2017. Service level is based upon the number of people served public notices.

Through the implementation of the Zoning Permit Workflow Application, the ZBA will continue to reduce the need and cost of paper consumption.

Using technology where feasible to improve public service and increase process efficiency will continue to be a priority.

In consort with the Department of Building & Zoning, author a quarterly news column explaining the permit and zoning process.

| Appropriations (\$ thousands) | | | |
|-------------------------------|-----------------|--------------------------------|---------------------|
| Fund Category | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Corporate Fund | 428.5 | 455.7 | 546.9 |
| | Adopted | Adopted | Recommended |
| FTE Positions | 5.0 | 5.0 | 5.0 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 170 - ZONING BOARD OF APPEALS

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|---------------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|----------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 282,803 | 356,502 | 373,661 | 373,661 | 17,159 |
| 133/501360 Per Diem Personnel | 42,250 | 85,788 | 86,937 | 86,937 | 1,149 |
| 170/501510 Mandatory Medicare Costs | 3,964 | 6,469 | 6,680 | 6,680 | 211 |
| 175/501590 Life Insurance Program | | | 616 | 616 | 616 |
| 176/501610 Health Insurance | | | 57,997 | 57,997 | 57,997 |
| 177/501640 Dental Insurance Plan | | | 2,085 | 2,085 | 2,085 |
| 178/501660 Unemployment Compensation | | | 210 | 210 | 210 |
| 179/501690 Vision Care Insurance | | | 670 | 670 | 670 |
| 181/501715 Group Pharmacy Insurance | | | 18,255 | 18,255 | 18,255 |
| 183/501770 Seminars for Professional Employees | | | 60 | 60 | 60 |
| 185/501810 Professional and Technical Membership Fees | 623 | 956 | 720 | 720 | (236) |
| 190/501970 Transportation and Other Travel Expenses for Employees | | 398 | 600 | 600 | 202 |
| Personal Services Total | 329,640 | 450,113 | 548,491 | 548,491 | 98,378 |
| Contractual Services | | | | | |
| 220/520150 Communication Services | | | 770 | 770 | 770 |
| 225/520260 Postage | 1,000 | 2,000 | 2,000 | 2,000 | |
| 241/520491 Internal Graphics and Reproduction Services | 302 | 350 | 200 | 200 | (150) |
| 245/520610 Advertising For Specific Purposes | 300 | 3,049 | 3,000 | 3,000 | (49) |
| 268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services | | 344 | 1,000 | 1,000 | 656 |
| Contractual Services Total | 1,602 | 5,743 | 6,970 | 6,970 | 1,227 |
| Supplies and Materials | | | | | |
| 350/530600 Office Supplies | 1,106 | 1,374 | 1,000 | 1,000 | (374) |
| 388/531650 Computer Operation Supplies | 2,280 | 2,332 | 900 | 900 | (1,432) |
| Supplies and Materials Total | 3,386 | 3,706 | 1,900 | 1,900 | (1,806) |
| Operations and Maintenance | | | | | |
| 440/540130 Maintenance and Repair of Office Equipment | | 200 | 200 | 200 | |
| 441/540170 Maintenance and Repair of Data Processing Equipment and Software | | | 1,202 | 1,202 | 1,202 |
| 472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington | 17,686 | 22,215 | 23,274 | 23,274 | 1,059 |
| Operations and Maintenance Total | 17,686 | 22,415 | 24,676 | 24,676 | 2,261 |
| Rental and Leasing | | | | | |
| 630/550010 Rental of Office Equipment | 2,014 | 3,971 | 1,760 | 1,760 | (2,211) |
| 630/550018 County Wide Canon Photocopier Lease | | | 766 | 766 | 766 |
| Rental and Leasing Total | 2,014 | 3,971 | 2,526 | 2,526 | (1,445) |
| Contingency and Special Purposes | | | | | |
| 819/580420 Appropriation Transfer for Reimbursement from Designated Fund | (7,551) | (30,205) | (37,682) | (37,682) | (7,477) |
| Contingency and Special Purposes Total | (7,551) | (30,205) | (37,682) | (37,682) | (7,477) |
| Operating Funds Total | 346,777 | 455,743 | 546,881 | 546,881 | 91,138 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
 DEPARTMENT 170 - ZONING BOARD OF APPEALS

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|---------------------------------------|---------------------------------------|-------|-------------------------|------------------|--------------------|------------------|----------------------------|------------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 01 Administration | | | | | | | | |
| 01 Supervisory and Clerical - 1701131 | | | | | | | | |
| 1416 | Secretary to Zoning Board | 24 | 1.0 | 109,835 | 1.0 | 117,343 | 1.0 | 117,343 |
| 5531 | Special Assistant for Legal Affairs | 24 | | 1 | | 1 | | 1 |
| 4014 | Administrative Assistant to Secretary | 22 | 1.0 | 87,920 | 1.0 | 90,331 | 1.0 | 90,331 |
| 1418 | Zoning Land Planner | 18 | 1.0 | 67,525 | 1.0 | 68,283 | 1.0 | 68,283 |
| 0936 | Stenographer V | 13 | 2.0 | 104,700 | 2.0 | 109,260 | 2.0 | 109,260 |
| | | | 5.0 | \$369,981 | 5.0 | \$385,218 | 5.0 | \$385,218 |
| Total Salaries and Positions | | | 5.0 | \$369,981 | 5.0 | \$385,218 | 5.0 | \$385,218 |
| Turnover Adjustment | | | | (10,318) | | (11,557) | | (11,557) |
| Operating Funds Total | | | 5.0 | \$359,663 | 5.0 | \$373,661 | 5.0 | \$373,661 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 170 - ZONING BOARD OF APPEALS

| Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|-------------------------|------------------|--------------------|------------------|----------------------------|------------------|
| | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 24 | 1.0 | 109,836 | 1.0 | 117,344 | 1.0 | 117,344 |
| 22 | 1.0 | 87,920 | 1.0 | 90,331 | 1.0 | 90,331 |
| 18 | 1.0 | 67,525 | 1.0 | 68,283 | 1.0 | 68,283 |
| 13 | 2.0 | 104,700 | 2.0 | 109,260 | 2.0 | 109,260 |
| Total Salaries and Positions | 5.0 | \$369,981 | 5.0 | \$385,218 | 5.0 | \$385,218 |
| Turnover Adjustment | | (10,318) | | (11,557) | | (11,557) |
| Operating Funds Total | 5.0 | \$359,663 | 5.0 | \$373,661 | 5.0 | \$373,661 |

DEPARTMENT OVERVIEW
 587 SECTION 108 LOAN PROGRAM

Mission

To provide Cook County financing, through the Bureau of Economic Development, with the lending authority to support sustainable economic development for the benefit of low and moderate-income individuals. The Section 108 program is administered as part of HUD's Community Development and Block Grant (CDBG) program and is subject to the requirements governing the CDBG program.

Mandates and Key Activities

- The Cook County Board of Commissioners on April 17, 2013 approved a Resolution authorizing the Bureau of Economic Development to accept the U.S. Department of Housing and Urban Development (HUD) Section 108 Loan Guarantee financing which will launch the BUILT (Broadening Urban Investment to Leverage Transportation) in Cook Loan Fund in an amount not to exceed \$30 million.

| Appropriations (\$ thousands) | | | |
|-------------------------------|-----------------|--------------------------------|---------------------|
| Fund Category | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Special Purpose Funds | 0 | 0 | 350.0 |
| | Adopted | Adopted | Recommended |
| FTE Positions | 0 | 0 | 0 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 587 - SECTION 108 LOAN PROGRAM

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|-------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|----------------|
| Contractual Services | | | | | |
| 260/520830 Professional and Managerial Services | | | 311,119 | 311,119 | 311,119 |
| Contractual Services Total | | | 311,119 | 311,119 | 311,119 |
| Contingency and Special Purposes | | | | | |
| 818/580033 Reimbursement to Designated Fund | | | 38,881 | 38,881 | 38,881 |
| Contingency and Special Purposes Total | | | 38,881 | 38,881 | 38,881 |
| Operating Funds Total | | | 350,000 | 350,000 | 350,000 |

SECTION CONTENTS

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

BUREAU SUMMARY
 COOK COUNTY LAND BANK AUTHORITY

SUMMARY OF APPROPRIATIONS

| Department and Title | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|----------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------|
| Special Purpose Funds | | | | | |
| 586 - Cook County Land Bank Authority | 6,149,474 | 6,407,671 | 27,060,000 | 27,060,000 | 20,652,329 |
| Special Purpose Funds Total | 6,149,474 | 6,407,671 | 27,060,000 | 27,060,000 | 20,652,329 |
| Restricted | | | | | |
| 602 - Abandoned Residential Property Program | | 105,523 | | | (105,523) |
| 799 - Land Bank Program (AG) | | | | | |
| 814 - Riverside-Lawndale | | | 7,664,522 | 7,664,522 | 7,664,522 |
| Restricted Total | | 105,523 | 7,664,522 | 7,664,522 | 7,558,999 |
| Total Appropriations | 6,149,474 | 6,513,194 | 34,724,522 | 34,724,522 | 28,211,328 |

SUMMARY OF POSITIONS

| Department and Title | 2016 Approved Positions | Department Request | President's Recommendation | Difference |
|---------------------------------------|----------------------------|-----------------------|-------------------------------|------------|
| Special Purpose Funds | | | | |
| 586 - Cook County Land Bank Authority | 11.0 | 14.0 | 14.0 | 3.0 |
| Special Purpose Funds Total | 11.0 | 14.0 | 14.0 | 3.0 |
| Total Positions | 11.0 | 14.0 | 14.0 | 3.0 |

DEPARTMENT OVERVIEW

586 COOK COUNTY LAND BANK AUTHORITY

Mission

The Cook County Land Bank Authority will acquire, hold, and transfer interest in real property throughout Cook County in order to promote redevelopment and reuse of vacant, abandoned, foreclosed, or tax delinquent properties; support targeted efforts to stabilize neighborhoods; and stimulate residential, commercial and industrial development consistent with the goals and priorities established by local government partners and other community stakeholders.

Mandates and Key Activities

- Acquisition, demolition, and resale
- Buyout designated flood prone areas
- Works with local governments, community stakeholders, private developers, and others to re-purpose vacant property, promote economic development, and encourage neighborhood stabilization. Acquires and holds property, clears taxes and liens, creates conveyance agreements for future redevelopment, and encourages community planning for repurposing of land for new uses.

Overall FY2017 projected goals for the CCLBA include acquiring 1400 homes, selling 900 homes, rehabilitating 140 homes, demolishing 50 homes, bringing \$10 million of housing value back to the fair market, and increasing the incremental tax benefit by \$500,000.

| Appropriations (\$ thousands) | | | |
|-------------------------------|--------------|-----------------------------|------------------|
| Fund Category | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Special Purpose Funds | 3,450.0 | 6,407.7 | 27,060.0 |
| | Adopted | Adopted | Recommended |
| FTE Positions | 0 | 11.0 | 14.0 |

Discussion of 2016 Department and Program Outcomes

The Cook County Land Bank Authority (CCLBA) was created in 2013 to address the large and growing inventory of foreclosed and vacant residential, industrial and commercial property prevalent in our region. As a unit of Cook County government, the CCLBA is funded primarily with grants, including a \$4.5 million grant from the Illinois Attorney General. The CCLBA is the largest land bank in the country, by geography, and is governed by a 16 member Board of Directors appointed by the President of the Cook County Board of Commissioners, subject to approval by the Board of Commissioners.

Overall FY2016 projected goals for the CCLBA include acquiring 200 homes, selling 210 homes, rehabilitating 60 homes, demolishing 50 homes, and bringing \$5 million of housing value back to the fair market.

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

The Cook County Land Bank Authority (CCLBA) has adopted a Continuing Appropriations Resolution for FY2017. This resolution provides spending authority for additional revenue whether grant or earned program income in excess of budgeted revenues that is received within the program year.

CCLBA has set a goal to acquire 1,000 homes from Fannie Mae and Freddie Mac based on location and community impact. In addition vacant lots, commercial, industrial, and multifamily properties will also be acquired via the Annual Scavenger Tax Sale. CCLBA will continue to proactively acquire abandoned and forfeited properties partnered with the City of Chicago's Planning and Development, Law, and Buildings departments.

CCLBA plans to launch a Homebuyer Direct Program with banking partners and housing counseling agencies to further neighborhood revitalization and create strategic partnerships to use deconstruction as an economic and community development tool.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 586 - COOK COUNTY LAND BANK AUTHORITY

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|-----------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|-------------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 361,534 | 828,534 | 1,106,469 | 1,106,469 | 277,935 |
| 170/501510 Mandatory Medicare Costs | 5,138 | 3,159 | 16,044 | 16,044 | 12,885 |
| 172/501540 Workers' Compensation | | 4,925 | | | (4,925) |
| 174/501570 Statutory Pension | 32,234 | 42,979 | 72,900 | 72,900 | 29,921 |
| 175/501590 Life Insurance Program | 301 | 510 | 891 | 891 | 381 |
| 176/501610 Health Insurance | 28,811 | 41,973 | 55,826 | 55,826 | 13,853 |
| 177/501640 Dental Insurance Plan | 658 | 1,131 | 2,352 | 2,352 | 1,221 |
| 178/501660 Unemployment Compensation | | 4,925 | 588 | 588 | (4,337) |
| 179/501690 Vision Care Insurance | 172 | 291 | 932 | 932 | 641 |
| 181/501715 Group Pharmacy Insurance | | | 17,127 | 17,127 | 17,127 |
| 183/501770 Seminars for Professional Employees | | 756 | 5,000 | 5,000 | 4,244 |
| 185/501810 Professional and Technical Membership Fees | | 3,000 | 10,000 | 10,000 | 7,000 |
| 186/501860 Training Programs for Staff Personnel | | 2,176 | 10,000 | 10,000 | 7,824 |
| 190/501970 Transportation and Other Travel Expenses for Employees | 1,720 | 5,532 | 20,000 | 20,000 | 14,468 |
| Personal Services Total | 430,568 | 939,891 | 1,318,129 | 1,318,129 | 378,238 |
| Contractual Services | | | | | |
| 220/520150 Communication Services | | 776 | | | (776) |
| 225/520260 Postage | 27,116 | 485 | 2,000 | 2,000 | 1,515 |
| 228/520280 Delivery Services | | 100 | 500 | 500 | 400 |
| 235/520390 Contractual Maintenance Services | | 100,000 | | | (100,000) |
| 235/520400 Working Capital – Contractual Maintenance Services | | | 250,000 | 250,000 | 250,000 |
| 240/520490 External Graphics and Reproduction Services | | 781 | 1,000 | 1,000 | 219 |
| 241/520491 Internal Graphics and Reproduction Services | 60 | | | | |
| 245/520610 Advertising For Specific Purposes | | 1,940 | 5,000 | 5,000 | 3,060 |
| 249/520670 Purchased Services Not Otherwise Classified | 77,780 | 10,647 | 15,000 | 15,000 | 4,353 |
| 260/520830 Professional and Managerial Services | 198,224 | 322,624 | 410,000 | 410,000 | 87,376 |
| 263/520930 Legal Fees | 92,507 | 55,010 | 135,000 | 135,000 | 79,990 |
| 298/521310 Special or Cooperative Programs | | 1,100 | 5,000 | 5,000 | 3,900 |
| Contractual Services Total | 395,687 | 493,463 | 823,500 | 823,500 | 330,037 |
| Supplies and Materials | | | | | |
| 350/530600 Office Supplies | 1,298 | 1,327 | 7,500 | 7,500 | 6,173 |
| Supplies and Materials Total | 1,298 | 1,327 | 7,500 | 7,500 | 6,173 |
| Operations and Maintenance | | | | | |
| 441/540170 Maintenance and Repair of Data Processing Equipment and Software | | 20,000 | 51,682 | 51,682 | 31,682 |
| 461/540370 Maintenance of Facilities | 74,607 | 242,228 | 25,000 | 25,000 | (217,228) |
| 490/540430 Site Improvements | 345,010 | 691,125 | 1,437,500 | 1,437,500 | 746,375 |
| Operations and Maintenance Total | 419,617 | 953,353 | 1,514,182 | 1,514,182 | 560,829 |
| Rental and Leasing | | | | | |
| 630/550018 County Wide Canon Photocopier Lease | | | 1,536 | 1,536 | 1,536 |
| Rental and Leasing Total | | | 1,536 | 1,536 | 1,536 |
| Contingency and Special Purposes | | | | | |
| 814/580380 Appropriation Adjustments | 1,818,807 | 2,771,468 | 1,472,500 | 1,472,500 | (1,298,968) |
| 847/580160 Grant Disbursements | 3,083,497 | 1,248,169 | 21,922,653 | 21,922,653 | 20,674,484 |
| Contingency and Special Purposes Total | 4,902,304 | 4,019,637 | 23,395,153 | 23,395,153 | 19,375,516 |
| Operating Funds Total | 6,149,474 | 6,407,671 | 27,060,000 | 27,060,000 | 20,652,329 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 586 - COOK COUNTY LAND BANK AUTHORITY

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|------------------------------------------|-------|-------------------------|------------------|--------------------|--------------------|----------------------------|--------------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 01 General Administration | | | | | | | | |
| 01 Administration - 5860101 | | | | | | | | |
| 5531 | Special Assistant for Legal Affairs | 24 | | | 1.0 | 100,001 | 1.0 | 100,001 |
| 5663 | Deputy Director of Community Development | 24 | 1.0 | 135,001 | 1.0 | 139,419 | 1.0 | 139,419 |
| 6298 | Senior Acquisition Manager | 24 | 1.0 | 103,969 | 1.0 | 108,705 | 1.0 | 108,705 |
| 0254 | Business Manager IV | 23 | | | 1.0 | 80,147 | 1.0 | 80,147 |
| 6300 | Acquisitions Specialist | 23 | 2.0 | 141,316 | 3.0 | 231,669 | 3.0 | 231,669 |
| 6301 | Construction Manager | 23 | | | | 1 | | 1 |
| 6302 | Asset Manager | 23 | 2.0 | 141,316 | 2.0 | 153,127 | 2.0 | 153,127 |
| 5819 | Executive Assistant II | 22 | 1.0 | 74,577 | 1.0 | 74,448 | 1.0 | 74,448 |
| 6299 | Planning Analyst | 22 | 1.0 | 68,172 | 1.0 | 74,967 | 1.0 | 74,967 |
| 6514 | Closing Specialist | 21 | 1.0 | 61,449 | 1.0 | 67,456 | 1.0 | 67,456 |
| 0050 | Administrative Assistant IV | 18 | 1.0 | 46,898 | 1.0 | 50,280 | 1.0 | 50,280 |
| 0854 | Public Information Officer | 20 | 1.0 | 55,836 | 1.0 | 60,470 | 1.0 | 60,470 |
| | | | 11.0 | \$828,534 | 14.0 | \$1,140,690 | 14.0 | \$1,140,690 |
| Total Salaries and Positions | | | 11.0 | \$828,534 | 14.0 | \$1,140,690 | 14.0 | \$1,140,690 |
| Turnover Adjustment | | | | | | (34,221) | | (34,221) |
| Operating Funds Total | | | 11.0 | \$828,534 | 14.0 | \$1,106,469 | 14.0 | \$1,106,469 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 586 - COOK COUNTY LAND BANK AUTHORITY

| Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|-------------------------|------------------|--------------------|--------------------|----------------------------|--------------------|
| | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 24 | 2.0 | 238,970 | 3.0 | 348,125 | 3.0 | 348,125 |
| 23 | 4.0 | 282,632 | 6.0 | 464,944 | 6.0 | 464,944 |
| 22 | 2.0 | 142,749 | 2.0 | 149,415 | 2.0 | 149,415 |
| 21 | 1.0 | 61,449 | 1.0 | 67,456 | 1.0 | 67,456 |
| 20 | 1.0 | 55,836 | 1.0 | 60,470 | 1.0 | 60,470 |
| 18 | 1.0 | 46,898 | 1.0 | 50,280 | 1.0 | 50,280 |
| Total Salaries and Positions | 11.0 | \$828,534 | 14.0 | \$1,140,690 | 14.0 | \$1,140,690 |
| Turnover Adjustment | | | | (34,221) | | (34,221) |
| Operating Funds Total | 11.0 | \$828,534 | 14.0 | \$1,106,469 | 14.0 | \$1,106,469 |



HEALTHCARE CONTENTS

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BUREAU SUMMARY
 COOK COUNTY HEALTH AND HOSPITALS SYSTEM

SUMMARY OF APPROPRIATIONS

| Department and Title | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|---------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|---------------------|
| Health Fund | | | | | |
| 890 - Health System Administration | 97,280,512 | 112,286,149 | 109,568,435 | 109,568,435 | (2,717,714) |
| 240 - Cermak Health Services of Cook County | 50,113,396 | 63,078,681 | 68,923,753 | 68,923,753 | 5,845,072 |
| 241 - Health Services - JTDC | 2,728,838 | 3,669,721 | 3,804,453 | 3,804,453 | 134,732 |
| 891 - Provident Hospital of Cook County | 40,444,007 | 45,225,396 | 47,525,405 | 47,525,405 | 2,300,009 |
| 893 - Ambulatory and Community Health Network of Cook County | 50,268,568 | 65,855,328 | 78,341,746 | 78,341,746 | 12,486,418 |
| 894 - Ruth M. Rothstein CORE Center | 10,609,230 | 12,016,028 | 12,835,145 | 12,835,145 | 819,117 |
| 895 - Department of Public Health | 7,960,121 | 10,670,549 | 10,797,890 | 10,797,890 | 127,341 |
| 896 - Managed Care | 606,862,432 | 646,041,473 | 547,783,028 | 547,783,028 | (98,258,445) |
| 897 - John H. Stroger, Jr. Hospital of Cook County | 466,086,557 | 531,412,741 | 591,114,778 | 591,114,778 | 59,702,037 |
| 898 - Oak Forest Health Center of Cook County | 9,171,620 | 10,067,562 | 8,055,747 | 8,055,747 | (2,011,815) |
| 899 - Fixed Charges and Special Purpose Appropriations - Health | 78,502,262 | 140,028,567 | 112,930,410 | 112,930,410 | (27,098,157) |
| Health Fund Total | 1,420,027,543 | 1,640,352,195 | 1,591,680,790 | 1,591,680,790 | (48,671,405) |
| Special Purpose Funds | | | | | |
| 544 - Lead Poisoning Prevention Fund | 730,164 | 1,398,334 | 4,142,223 | 4,142,223 | 2,743,889 |
| 564 - TB Sanitarium District | 2,825,706 | 5,982,153 | 5,695,934 | 5,695,934 | (286,219) |
| Special Purpose Funds Total | 3,555,870 | 7,380,487 | 9,838,157 | 9,838,157 | 2,457,670 |
| Restricted | | | | | |
| 605 - Partnerships to Improve Community Health | | 2,480,807 | 2,232,726 | 2,232,726 | (248,081) |
| 677 - Ebola Supplemental | | | 260,134 | 260,134 | 260,134 |
| 755 - Vector Surveillance and Control Grant | | 489,010 | 610,572 | 610,572 | 121,562 |
| 847 - Hemophilia Treatment | | 30,257 | 28,086 | 28,086 | (2,171) |
| 859 - Assisted Outpatient Treatment Program | | | 1,000,000 | 1,000,000 | 1,000,000 |
| 903 - Bioterrorism Preparedness And Response | | 1,213,704 | 1,065,197 | 1,065,197 | (148,507) |
| 914 - Tuberculosis Directly Observed | | 42,460 | | | (42,460) |
| 920 - Cities Readiness Initiative | | 169,332 | 117,941 | 117,941 | (51,391) |
| 928 - Tattoo Facilities Inspections | | 26,000 | 19,500 | 19,500 | (6,500) |
| 930 - Tanning Facilities Inspections | | 26,000 | 14,050 | 14,050 | (11,950) |
| 935 - Illinois Tobacco-Free Communities | | 938,732 | 801,946 | 801,946 | (136,786) |
| 946 - Supplemental Nutrition For Women, Infants And Children | | 255,911 | 345,817 | 345,817 | 89,906 |
| 948 - Genetics Education And Follow-Up | | 64,000 | 96,000 | 96,000 | 32,000 |
| 950 - Lead Poisoning Case Management with Environmental Inspections | | 57,742 | 63,093 | 63,093 | 5,351 |
| 951 - HIV/AIDS Surveillance Prevention Services | | 168,333 | | | (168,333) |
| 955 - HIV/AIDS Direct Prevention Services | | 61,800 | 128,001 | 128,001 | 66,201 |
| 969 - Vision And Hearing Screening | | 40,420 | 37,184 | 37,184 | (3,236) |
| 974 - Case Management High-Risk Infants | | 584,064 | 833,383 | 833,383 | 249,319 |
| 975 - Local Health Protection | | 2,061,638 | 2,991,169 | 2,991,169 | 929,531 |
| 977 - Perinatal Hepatitis B Prevention | | 35,000 | 35,000 | 35,000 | |
| 979 - Supplemental Nutrition For Women, Infants & Children | | 2,831,720 | 3,633,984 | 3,633,984 | 802,264 |
| 995 - Safe Drinking Water and Ground Water Permit | | 25,925 | 40,700 | 40,700 | 14,775 |
| 996 - Summer Food Inspection | | 13,333 | 36,325 | 36,325 | 22,992 |
| 997 - Illinois Breast And Cervical Cancer Screening | | 233,962 | 384,422 | 384,422 | 150,460 |
| Restricted Total | | 11,850,150 | 14,775,230 | 14,775,230 | 2,925,080 |
| Total Appropriations | 1,423,583,413 | 1,659,582,832 | 1,616,294,177 | 1,616,294,177 | (43,288,655) |

BUREAU SUMMARY
 COOK COUNTY HEALTH AND HOSPITALS SYSTEM

SUMMARY OF POSITIONS

| Department and Title | 2016 Approved Positions | Department Request | President's Recommendation | Difference |
|--------------------------------------------------------------|-------------------------|--------------------|----------------------------|--------------|
| Health Fund | | | | |
| 890 - Health System Administration | 485.0 | 494.0 | 494.0 | 9.0 |
| 240 - Cermak Health Services of Cook County | 609.0 | 636.5 | 636.5 | 27.5 |
| 241 - Health Services - JTDC | 35.0 | 38.0 | 38.0 | 3.0 |
| 891 - Provident Hospital of Cook County | 354.0 | 342.0 | 342.0 | (12.0) |
| 893 - Ambulatory and Community Health Network of Cook County | 775.0 | 857.0 | 857.0 | 82.0 |
| 894 - Ruth M. Rothstein CORE Center | 78.0 | 78.0 | 78.0 | |
| 895 - Department of Public Health | 123.0 | 120.0 | 120.0 | (3.0) |
| 896 - Managed Care | 23.0 | 98.0 | 98.0 | 75.0 |
| 897 - John H. Stroger, Jr. Hospital of Cook County | 4,154.7 | 4,122.4 | 4,122.4 | (32.3) |
| 898 - Oak Forest Health Center of Cook County | 99.0 | 79.0 | 79.0 | (20.0) |
| Health Fund Total | 6,735.7 | 6,864.9 | 6,864.9 | 129.2 |
| Special Purpose Funds | | | | |
| 544 - Lead Poisoning Prevention Fund | 5.0 | 17.0 | 17.0 | 12.0 |
| 564 - TB Sanitarium District | 36.0 | 36.0 | 36.0 | |
| Special Purpose Funds Total | 41.0 | 53.0 | 53.0 | 12.0 |
| Restricted | | | | |
| 605 - Partnerships to Improve Community Health | 4.0 | 3.0 | 3.0 | (1.0) |
| 755 - Vector Surveillance and Control Grant | 1.0 | 1.0 | 1.0 | |
| 903 - Bioterrorism Preparedness And Response | 11.0 | 8.0 | 8.0 | (3.0) |
| 920 - Cities Readiness Initiative | 1.0 | 1.0 | 1.0 | |
| 935 - Illinois Tobacco-Free Communities | 4.0 | 4.0 | 4.0 | |
| 946 - Supplemental Nutrition For Women, Infants And Children | 3.0 | 2.0 | 2.0 | (1.0) |
| 974 - Case Management High-Risk Infants | 8.0 | 8.0 | 8.0 | |
| 975 - Local Health Protection | 21.0 | 21.0 | 21.0 | |
| 979 - Supplemental Nutrition For Women, Infants & Children | 38.0 | 34.0 | 34.0 | (4.0) |
| 997 - Illinois Breast And Cervical Cancer Screening | 1.0 | 1.0 | 1.0 | |
| Restricted Total | 92.0 | 83.0 | 83.0 | (9.0) |
| Total Positions | 6,868.7 | 7,000.9 | 7,000.9 | 132.2 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 COOK COUNTY HEALTH AND HOSPITALS SYSTEM

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|---------------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|----------------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 408,887,063 | 497,030,902 | 526,890,590 | 526,890,590 | 29,859,688 |
| 115/501170 Appropriation Adjustment for Personal Services | | (551,106) | | | 551,106 |
| 120/501210 Overtime Compensation | 35,989,508 | 15,333,423 | 38,946,723 | 38,946,723 | 23,613,300 |
| 121/501230 Premium Pay Based Upon Collective Bargaining Agreements | | 725,000 | 57,007 | 57,007 | (667,993) |
| 124/501250 Employee Health Insurance Allotment | 1,066 | | 82,400 | 82,400 | 82,400 |
| 133/501360 Per Diem Personnel | | 4,418,213 | 7,071,483 | 7,071,483 | 2,653,270 |
| 136/501400 Differential Pay | 7,587,212 | 12,756,142 | 10,870,833 | 10,870,833 | (1,885,309) |
| 155/501420 Medical Practitioners As Required | | 3,990,067 | 5,200,897 | 5,200,897 | 1,210,830 |
| 169/501490 Reclassification of Position Adjustments | | 1,300,000 | 600,000 | 600,000 | (700,000) |
| 170/501510 Mandatory Medicare Costs | 6,327,470 | 6,283,042 | 8,522,820 | 8,522,820 | 2,239,778 |
| 182/501750 Employee Tuition Refund | 660,510 | 805,000 | 808,500 | 808,500 | 3,500 |
| 183/501770 Seminars for Professional Employees | 42,087 | 188,579 | 289,020 | 289,020 | 100,441 |
| 185/501810 Professional and Technical Membership Fees | 343,028 | 617,750 | 799,349 | 799,349 | 181,599 |
| 186/501860 Training Programs for Staff Personnel | 326,629 | 1,583,065 | 1,792,702 | 1,792,702 | 209,637 |
| 189/501950 Allowances Per Collective Bargaining Agreement | 375,644 | 507,690 | 567,690 | 567,690 | 60,000 |
| 190/501970 Transportation and Other Travel Expenses for Employees | 164,098 | 405,042 | 443,010 | 443,010 | 37,968 |
| Personal Services Total | 460,704,315 | 545,392,809 | 602,943,024 | 602,943,024 | 57,550,215 |
| Contractual Services | | | | | |
| 213/520010 Ambulance and Patient Transportation Service | 446,424 | 790,978 | 925,000 | 925,000 | 134,022 |
| 214/520030 Armored Car Service | 12,129 | 7,527 | 12,000 | 12,000 | 4,473 |
| 215/520050 Scavenger Services | 811,548 | 885,100 | 793,660 | 793,660 | (91,440) |
| 217/520100 Transportation for Specific Activities and Purposes | | 99,640 | 94,000 | 94,000 | (5,640) |
| 220/520150 Communication Services | 1,154,139 | 3,644,063 | 2,371,005 | 2,371,005 | (1,273,058) |
| 222/520190 Laundry and Linen Services | 1,436,698 | 1,471,011 | 1,462,640 | 1,462,640 | (8,371) |
| 223/520210 Food Services | 6,600,619 | 6,113,202 | 3,958,340 | 3,958,340 | (2,154,862) |
| 225/520260 Postage | 194,959 | 321,362 | 363,070 | 363,070 | 41,708 |
| 228/520280 Delivery Services | 1,037,157 | 1,355,000 | 1,336,084 | 1,336,084 | (18,916) |
| 235/520390 Contractual Maintenance Services | 3,354,956 | 3,904,735 | 4,149,792 | 4,149,792 | 245,057 |
| 240/520490 External Graphics and Reproduction Services | 175,840 | 577,082 | 673,227 | 673,227 | 96,145 |
| 241/520491 Internal Graphics and Reproduction Services | 77,687 | 38,600 | 59,142 | 59,142 | 20,542 |
| 242/520550 Surveys, Operations and Reports | 231 | 48,500 | 23,500 | 23,500 | (25,000) |
| 245/520610 Advertising For Specific Purposes | 320,743 | 326,259 | 384,460 | 384,460 | 58,201 |
| 246/520650 Imaging of Records | 288,204 | 774,856 | 110,901 | 110,901 | (663,955) |
| 249/520670 Purchased Services Not Otherwise Classified | 423,091 | 973,500 | 2,648,600 | 2,648,600 | 1,675,100 |
| 250/520730 Premiums on Fidelity, Surety Bonds and Public Liability | | 194 | 250 | 250 | 56 |
| 260/520830 Professional and Managerial Services | 92,321,559 | 78,898,030 | 55,208,145 | 55,208,145 | (23,689,885) |
| 261/520890 Legal Fees Regarding Labor Matters | | 189,500 | | | (189,500) |
| 268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services | 614,486 | 534,470 | 501,020 | 501,020 | (33,450) |
| 272/521050 Medical Consultation Services | 23,810,292 | 25,120,223 | 25,050,718 | 25,050,718 | (69,505) |
| 275/521120 Registry Services | 7,840,542 | 6,743,600 | 6,026,000 | 6,026,000 | (717,600) |
| 276/521160 Managed Care Claims and Capitation | 535,854,192 | 586,447,899 | 504,360,000 | 504,360,000 | (82,087,899) |
| 278/521200 Laboratory Related Services | 4,945,968 | 9,629,743 | 9,623,946 | 9,623,946 | (5,797) |
| Contractual Services Total | 681,721,464 | 728,895,074 | 620,135,500 | 620,135,500 | (108,759,574) |
| Supplies and Materials | | | | | |
| 310/530010 Food Supplies | 285,175 | 248,859 | 204,262 | 204,262 | (44,597) |
| 320/530100 Wearing Apparel | 17,633 | 95,598 | 128,595 | 128,595 | 32,997 |
| 330/530160 Household, Laundry, Cleaning and Personal Care Supplies | 98,620 | 222,525 | 1,834,410 | 1,834,410 | 1,611,885 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 COOK COUNTY HEALTH AND HOSPITALS SYSTEM

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|-------------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|-------------------|
| 333/530270 Institutional Supplies | 1,116,055 | 1,623,581 | 1,558,991 | 1,558,991 | (64,590) |
| 350/530600 Office Supplies | 637,711 | 912,613 | 882,437 | 882,437 | (30,176) |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | 135,981 | 255,778 | 296,771 | 296,771 | 40,993 |
| 353/530675 County Wide Lexis-Nexis Contract | | | 7,272 | 7,272 | 7,272 |
| 355/530700 Photographic and Reproduction Supplies | 191,766 | 404,766 | 371,398 | 371,398 | (33,368) |
| 360/530790 Medical, Dental, and Laboratory Supplies | 916,707 | 1,942,798 | 2,173,607 | 2,173,607 | 230,809 |
| 361/530910 Pharmaceutical Supplies | 60,432,190 | 64,872,107 | 71,336,013 | 71,336,013 | 6,463,906 |
| 362/531200 Surgical Supplies | 29,869,127 | 24,882,337 | 31,267,180 | 31,267,180 | 6,384,843 |
| 364/531400 AZT and Related Drug Therapy | 4,961,550 | 4,961,550 | 5,170,000 | 5,170,000 | 208,450 |
| 365/531420 Clinical Laboratory Supplies | 11,322,167 | 13,111,923 | 12,620,142 | 12,620,142 | (491,781) |
| 367/531500 X-ray (Radiology)Supplies | 784,955 | 1,085,310 | 1,089,770 | 1,089,770 | 4,460 |
| 368/531570 Blood/Blood Derivatives | 2,428,859 | 3,566,251 | 3,243,000 | 3,243,000 | (323,251) |
| 388/531650 Computer Operation Supplies | 35,358 | 303,158 | 110,168 | 110,168 | (192,990) |
| Supplies and Materials Total | 113,233,854 | 118,489,154 | 132,294,016 | 132,294,016 | 13,804,862 |
| Operations and Maintenance | | | | | |
| 402/540030 Water and Sewer | 1,258,038 | 797,651 | 877,950 | 877,950 | 80,299 |
| 410/540050 Electricity | 5,786,312 | 6,960,731 | 7,701,299 | 7,701,299 | 740,568 |
| 422/540070 Gas | 2,151,358 | 2,920,177 | 2,795,817 | 2,795,817 | (124,360) |
| 429/540090 Utilities | 7,756 | 38,800 | 20,000 | 20,000 | (18,800) |
| 430/540110 Moving Expenses & Minor Remodeling of County Facilities | 1,421 | 24,250 | 23,500 | 23,500 | (750) |
| 440/540130 Maintenance and Repair of Office Equipment | 57,964 | 101,387 | 32,417 | 32,417 | (68,970) |
| 441/540170 Maintenance and Repair of Data Processing Equipment and Software | 46,366,496 | 54,071,992 | 61,549,710 | 61,549,710 | 7,477,718 |
| 442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment | 7,471,509 | 9,730,202 | 9,862,575 | 9,862,575 | 132,373 |
| 444/540250 Maintenance and Repair of Automotive Equipment | 51,201 | 174,081 | 62,040 | 62,040 | (112,041) |
| 445/540290 Operation of Automotive Equipment | 5,074 | 19,518 | 18,914 | 18,914 | (604) |
| 449/540310 Op., Maint. and Repair of Institutional Equipment | 2,465,712 | 2,633,929 | 302,396 | 302,396 | (2,331,533) |
| 450/540350 Maintenance and Repair of Plant Equipment | 4,790,796 | 5,417,904 | 7,593,654 | 7,593,654 | 2,175,750 |
| 461/540370 Maintenance of Facilities | 3,470,449 | 7,458,910 | 6,668,059 | 6,668,059 | (790,851) |
| Operations and Maintenance Total | 73,884,086 | 90,349,532 | 97,508,331 | 97,508,331 | 7,158,799 |
| Capital Equipment and Improvements | | | | | |
| 530/560510 Office Furnishings and Equipment | 149,995 | | | | |
| 540/560430 Medical, Dental and Laboratory Equipment | 345,817 | 970,000 | | | (970,000) |
| 570/560440 Telecommunications Equipment | 70,373 | | | | |
| Capital Equipment and Improvements Total | 566,185 | 970,000 | | | (970,000) |
| Rental and Leasing | | | | | |
| 630/550010 Rental of Office Equipment | 1,005,781 | 802,754 | 804,000 | 804,000 | 1,246 |
| 630/550018 County Wide Canon Photocopier Lease | | | 80,492 | 80,492 | 80,492 |
| 637/550080 Rental of Medical Equipment | 2,544,658 | 4,227,532 | 5,610,924 | 5,610,924 | 1,383,392 |
| 638/550100 Rental of Institutional Equipment | 2,500 | 4,704 | 4,850 | 4,850 | 146 |
| 660/550130 Rental of Facilities | 828,803 | 753,215 | 1,588,580 | 1,588,580 | 835,365 |
| 690/550162 Rental and Leasing Not Otherwise Classified | 6,523,196 | 10,511,850 | 17,535,700 | 17,535,700 | 7,023,850 |
| Rental and Leasing Total | 10,904,938 | 16,300,055 | 25,624,546 | 25,624,546 | 9,324,491 |
| Contingency and Special Purposes | | | | | |
| 818/580033 Reimbursement to Designated Fund | 34,862 | 70,579 | 100,875 | 100,875 | 30,296 |
| 819/580420 Appropriation Transfer for Reimbursement from Designated Fund | (9,794) | (948,934) | (542,812) | (542,812) | 406,122 |
| 880/580220 Institutional Memberships & Fees | 485,371 | 805,359 | 686,900 | 686,900 | (118,459) |
| Contingency and Special Purposes Total | 510,439 | (72,996) | 244,963 | 244,963 | 317,959 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 COOK COUNTY HEALTH AND HOSPITALS SYSTEM

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|-----------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|--------------|
| Operating Funds Total | 1,341,525,281 | 1,500,323,628 | 1,478,750,380 | 1,478,750,380 | (21,573,248) |
| <u>(017) Revolving Fund</u> | | | | | |
| 510/560410 Fixed Plant Equipment | 316,166 | | | | |
| 521/560420 Institutional Equipment | 1,100,950 | | | | |
| 530/560510 Office Furnishings and Equipment | 145,943 | | | | |
| 540/560430 Medical, Dental and Laboratory Equipment | 12,280,243 | | | | |
| 579/560450 Computer Equipment | 138,124 | | | | |
| | 13,981,426 | | | | |
| <u>(717) New/Replacement Capital Equipment</u> | | | | | |
| 510/560410 Fixed Plant Equipment | 16,944 | | | | |
| 540/560430 Medical, Dental and Laboratory Equipment | 389,151 | | | | |
| 579/560450 Computer Equipment | 851,093 | | | | |
| | 1,257,188 | | | | |
| Total Capital Equipment Request Total | 15,238,613 | | | | |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

COOK COUNTY HEALTH AND HOSPITALS SYSTEM - SPECIAL APPROPRIATIONS AND FIXED CHARGES

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|--------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|---------------------|
| Personal Services | | | | | |
| 115/501170 Appropriation Adjustment for Personal Services | 5,134,436 | 2,252,390 | | | (2,252,390) |
| 172/501540 Workers' Compensation | 2,535,128 | 3,174,411 | 3,912,998 | 3,912,998 | 738,587 |
| 175/501590 Life Insurance Program | 479,657 | 852,600 | 780,008 | 780,008 | (72,592) |
| 176/501610 Health Insurance | 37,127,087 | 55,246,048 | 61,074,195 | 61,074,195 | 5,828,147 |
| 177/501640 Dental Insurance Plan | 1,522,553 | 2,228,270 | 2,303,774 | 2,303,774 | 75,504 |
| 178/501660 Unemployment Compensation | 275,631 | 325,000 | 288,284 | 288,284 | (36,716) |
| 179/501690 Vision Care Insurance | 460,904 | 834,479 | 679,888 | 679,888 | (154,591) |
| 181/501715 Group Pharmacy Insurance | 14,314,054 | 19,386,556 | 20,812,782 | 20,812,782 | 1,426,226 |
| Personal Services Total | 61,849,450 | 84,299,754 | 89,851,929 | 89,851,929 | 5,552,175 |
| Contractual Services | | | | | |
| 220/520150 Communication Services | 124,824 | 150,350 | 253,032 | 253,032 | 102,682 |
| 258/520790 Excess Liability Insurance | 2,580,210 | 3,125,000 | 2,281,685 | 2,281,685 | (843,315) |
| 260/520830 Professional and Managerial Services | | 208,395 | | | (208,395) |
| Contractual Services Total | 2,705,034 | 3,483,745 | 2,534,717 | 2,534,717 | (949,028) |
| Contingency and Special Purposes | | | | | |
| 814/580380 Appropriation Adjustments | | 31,758,777 | | | (31,758,777) |
| 819/580420 Appropriation Transfer for Reimbursement from Designated Fund | (1,725) | | | | |
| 826/580010 Reserve for Claims | 13,949,503 | 20,486,291 | 20,486,291 | 20,486,291 | |
| 827/580452 Reserve for Flexible Spending Account Program | | | 57,473 | 57,473 | 57,473 |
| Contingency and Special Purposes Total | 13,947,778 | 52,245,068 | 20,543,764 | 20,543,764 | (31,701,304) |
| Operating Funds Total | 78,502,262 | 140,028,567 | 112,930,410 | 112,930,410 | (27,098,157) |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

COOK COUNTY HEALTH AND HOSPITALS SYSTEM - SPECIAL PURPOSE FUNDS

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|-------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 1,652,783 | 2,878,317 | 3,712,421 | 3,712,421 | 834,104 |
| 120/501210 Overtime Compensation | 3,192 | 12,741 | 12,741 | 12,741 | |
| 133/501360 Per Diem Personnel | | 177,940 | 189,207 | 189,207 | 11,267 |
| 170/501510 Mandatory Medicare Costs | 25,161 | 44,415 | 56,762 | 56,762 | 12,347 |
| 174/501570 Statutory Pension | 309,153 | 412,204 | 275,580 | 275,580 | (136,624) |
| 175/501590 Life Insurance Program | 7,245 | 11,963 | 3,369 | 3,369 | (8,594) |
| 176/501610 Health Insurance | 312,526 | 487,839 | 317,787 | 317,787 | (170,052) |
| 177/501640 Dental Insurance Plan | 10,076 | 15,513 | 11,803 | 11,803 | (3,710) |
| 178/501660 Unemployment Compensation | | | 1,134 | 1,134 | 1,134 |
| 179/501690 Vision Care Insurance | 2,508 | 4,139 | 3,354 | 3,354 | (785) |
| 181/501715 Group Pharmacy Insurance | 118,560 | 102,847 | 124,105 | 124,105 | 21,258 |
| 182/501750 Employee Tuition Refund | | 8,000 | 8,000 | 8,000 | |
| 183/501770 Seminars for Professional Employees | 725 | 5,910 | 5,910 | 5,910 | |
| 186/501860 Training Programs for Staff Personnel | 3,045 | 4,552 | 4,552 | 4,552 | |
| 190/501970 Transportation and Other Travel Expenses for Employees | 30,233 | 49,700 | 49,700 | 49,700 | |
| Personal Services Total | 2,475,207 | 4,216,080 | 4,776,425 | 4,776,425 | 560,345 |
| Contractual Services | | | | | |
| 215/520050 Scavenger Services | 5,131 | 30,470 | 30,470 | 30,470 | |
| 220/520150 Communication Services | 17,584 | 30,264 | 31,200 | 31,200 | 936 |
| 225/520260 Postage | | 19,371 | 5,456 | 5,456 | (13,915) |
| 228/520280 Delivery Services | | 32,980 | 32,980 | 32,980 | |
| 235/520390 Contractual Maintenance Services | | 19,400 | 19,400 | 19,400 | |
| 237/520470 Services for Minors or the Indigent | 9,716 | 32,790 | 33,804 | 33,804 | 1,014 |
| 240/520490 External Graphics and Reproduction Services | 362 | 5,189 | 5,335 | 5,335 | 146 |
| 241/520491 Internal Graphics and Reproduction Services | | 485 | 485 | 485 | |
| 245/520610 Advertising For Specific Purposes | | 1,882 | 1,940 | 1,940 | 58 |
| 246/520650 Imaging of Records | 948 | 108,640 | 34,550 | 34,550 | (74,090) |
| 260/520830 Professional and Managerial Services | 500,865 | 1,000,000 | 3,000,000 | 3,000,000 | 2,000,000 |
| 272/521050 Medical Consultation Services | | 4,850 | 4,850 | 4,850 | |
| 278/521200 Laboratory Related Services | 99,999 | 164,658 | 164,658 | 164,658 | |
| Contractual Services Total | 634,605 | 1,450,979 | 3,365,128 | 3,365,128 | 1,914,149 |
| Supplies and Materials | | | | | |
| 310/530010 Food Supplies | 585 | 1,882 | 2,000 | 2,000 | 118 |
| 330/530160 Household, Laundry, Cleaning and Personal Care Supplies | 9,999 | 21,641 | 22,310 | 22,310 | 669 |
| 333/530270 Institutional Supplies | | 2,823 | 2,823 | 2,823 | |
| 350/530600 Office Supplies | 26,073 | 49,162 | 50,682 | 50,682 | 1,520 |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | 2,717 | 4,100 | 4,100 | 4,100 | |
| 355/530700 Photographic and Reproduction Supplies | | 9,865 | 10,170 | 10,170 | 305 |
| 360/530790 Medical, Dental, and Laboratory Supplies | 30,097 | 70,568 | 50,000 | 50,000 | (20,568) |
| 361/530910 Pharmaceutical Supplies | | 9,409 | 9,700 | 9,700 | 291 |
| 367/531500 X-ray (Radiology)Supplies | 3,720 | 4,704 | 4,850 | 4,850 | 146 |
| 388/531650 Computer Operation Supplies | 7,999 | 16,937 | 17,460 | 17,460 | 523 |
| Supplies and Materials Total | 81,190 | 191,091 | 174,095 | 174,095 | (16,996) |
| Operations and Maintenance | | | | | |
| 402/540030 Water and Sewer | 12,989 | 13,691 | 13,000 | 13,000 | (691) |
| 410/540050 Electricity | 21,320 | 32,603 | 33,691 | 33,691 | 1,088 |
| 422/540070 Gas | 8,414 | 16,208 | 16,171 | 16,171 | (37) |
| 440/540130 Maintenance and Repair of Office Equipment | | 5,000 | 5,000 | 5,000 | |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

COOK COUNTY HEALTH AND HOSPITALS SYSTEM - SPECIAL PURPOSE FUNDS

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|----------------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------|
| 441/540170 Maintenance and Repair of Data Processing Equipment and Software | | 16,000 | 3,000 | 3,000 | (13,000) |
| 442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment | 175 | 10,000 | 10,000 | 10,000 | |
| 444/540250 Maintenance and Repair of Automotive Equipment | | 18,818 | 19,400 | 19,400 | 582 |
| 445/540290 Operation of Automotive Equipment | 2,425 | 4,704 | 4,850 | 4,850 | 146 |
| 450/540350 Maintenance and Repair of Plant Equipment | 8,151 | 9,700 | 10,000 | 10,000 | 300 |
| 461/540370 Maintenance of Facilities | 30,573 | 388,000 | 400,000 | 400,000 | 12,000 |
| Operations and Maintenance Total | 84,047 | 514,724 | 515,112 | 515,112 | 388 |
| Capital Equipment and Improvements | | | | | |
| 599/567510 Reimbursement for Capital Equipment | | 56,418 | 56,418 | 56,418 | |
| Capital Equipment and Improvements Total | | 56,418 | 56,418 | 56,418 | |
| Rental and Leasing | | | | | |
| 630/550010 Rental of Office Equipment | 2,216 | 5,432 | 3,000 | 3,000 | (2,432) |
| 630/550018 County Wide Canon Photocopier Lease | | | 2,216 | 2,216 | 2,216 |
| Rental and Leasing Total | 2,216 | 5,432 | 5,216 | 5,216 | (216) |
| Contingency and Special Purposes | | | | | |
| 814/580380 Appropriation Adjustments | | 111,646 | 111,646 | 111,646 | |
| 818/580033 Reimbursement to Designated Fund | | 450,000 | 450,000 | 450,000 | |
| 880/580220 Institutional Memberships & Fees | 200 | 12,910 | 12,910 | 12,910 | |
| 883/580260 Cook County Administration | 278,405 | 371,207 | 371,207 | 371,207 | |
| Contingency and Special Purposes Total | 278,605 | 945,763 | 945,763 | 945,763 | |
| Operating Funds Total | 3,555,870 | 7,380,487 | 9,838,157 | 9,838,157 | 2,457,670 |

DEPARTMENT OVERVIEW

890 HEALTH SYSTEM ADMINISTRATION

Mission

To deliver integrated health services with dignity and respect regardless of a patient's ability to pay; foster partnerships with other health providers and communities to enhance the health of the public; and advocate for policies that promote the physical, mental and social well-being of the people of Cook County.

Mandates and Key Activities

- Maintains compliance with Centers for Medicare and Medicaid across the system
- Maintains compliance with the Illinois Department of Public Health and the Illinois Health Facilities and Services Review Board across the system
- Complies with the Shakman Decrees across the system
- Complies with Cook County Human Rights Ordinance across the system
- Maintains Laboratory accreditation by College of American Pathologists (CAP) and The Joint Commission
- Complies with the privacy management provisions of the Health Insurance Portability and Accountability Act (HIPAA), the Health Information Technology for Economic and Clinical Health Act (HITECH) and other state and federal laws protecting the confidentiality of health information across the system

Programs

Administration (50 FTE)

Supervises departmental programs and manages administrative functions including ensuring accountability of CCHHS to achieve system level results.

Business Intelligence (11 FTE)

Produces reports and analytics from clinical & administrative databases for the purpose of supporting leadership decision-making.

Call Center (43 FTE)

Operates a call center to assist patients with access to services and physicians with scheduling appointments.

Facility Operation (2 FTE)

Manages and oversees all construction projects, facility operations, planning and maintenance.

Finance (32 FTE)

Manages and oversees fiscal services and operations of CCHHS.

Grant Management (6 FTE)

Manages services related to grant application and grant management.

Human Resources (63 FTE)

Provides human resource services such as recruitment, labor relations, EEOC, and Shakman compliance.

Medical Staff Services (13 FTE)

Credentials the medical staff and staffs their committees. Provides credentialing services related to Medicaid, Medicare and all managed care.

Nursing (4 FTE)

Provides executive nursing leadership and is responsible for the adherence of our nurses to the highest professional standards.

Pharmacy (5 FTE)

Provides oversight of pharmacy operations focusing on efficiency and service excellence of the various CCHHS pharmacies.

Quality Assurance Administration (18 FTE)

Monitors overall compliance with regulations, patient satisfaction, and all aspects of quality of service.

Research and Regulatory Affairs (5 FTE)

Ensures all research projects undertaken at CCHHS meet all requirements including patient protections.

Revenue Cycle (86 FTE)

Provides services and leadership related to billing and patient registration.

Scheduling and Utilization Review (72 FTE)

Reviews the length of stay for each patient and issues related to care transitions. Manages some insurance carriers interactions including authorization.

Supply Chain (18 FTE)

Manages distribution of supplies to the various clinical areas.

Technology (66 FTE)

Manages communications, IT, and oversight of clinical engineering.

Discussion of 2016 Department and Program Outcomes

A key focus of 2016 is the continued transformation of the Health System by strengthening its financial stability, managing a maturing managed care plan while continuing to meet our mission of caring for all regardless of the ability to pay within finite resources.

CCHHS Administration partnered with the CCHHS Board, staff and community stakeholders to consult on and adopt a 3 year Strategic plan - Vision 2020. This plan will guide CCHHS organization transformation and inform tactical choices through FY 2020.

CCHHS continues its transformation by realigning resources to strengthen models of care utilizing safe and efficient inpatient and outpatient staffing models and enhancing the Patient Experience Initiative. CCHHS will continue to identify opportunities to bring services in-house and maximize effectiveness of existing contracts.

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

DEPARTMENT OVERVIEW

890 HEALTH SYSTEM ADMINISTRATION

In FY17, Health System Administrations proposed budget request of \$139M includes salaries and benefits costs for 494 FTE with up to 4.2% salary increases for unionized staff related to Collective Bargaining Agreements. FY17 resource realignments aims to strengthen ongoing efforts to improve quality and safety, grant management, patient experience and reduce denials of payments.

Others costs impacting Health System budget in FY17 includes investment to update and maintain system-wide health care information technology and Electronic Medical Records to enable CCHHS remain competitive, meet our Meaningful Use and other Medicaid & Medicare regulations and standards. CCHHS Health System Admin will assume more capital expenses within the operational budget.

2017 Key Initiatives:

In FY 2017, CCHHS will leverage benchmarking tools and technology's including fully implementing Vizient Benchmarking tool, Clairvia nurse resources planning tool and working with Cook County to implement new Enterprise Resource Planning Software and the new Time and Attendance system.

CCHHS Administration will lead the system through the significant task of relocating/improving community-based clinical services based on patients' needs, market indicators and facility location and condition. This includes the multi-year flagship development of the new Central Campus Health Center.

| Appropriations (\$ thousands) | | | |
|-------------------------------|-----------------|--------------------------------|---------------------|
| Fund Category | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Health Fund | 116,574.3 | 112,286.1 | 109,568.4 |
| | Adopted | Adopted | Recommended |
| FTE Positions | 411.8 | 485.0 | 494.0 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|-------------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|--------------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 26,947,689 | 33,631,467 | 37,301,435 | 37,301,435 | 3,669,968 |
| 115/501170 Appropriation Adjustment for Personal Services | | (35,966) | | | 35,966 |
| 120/501210 Overtime Compensation | 293,309 | 237,000 | 400,000 | 400,000 | 163,000 |
| 124/501250 Employee Health Insurance Allotment | 266 | | 5,600 | 5,600 | 5,600 |
| 133/501360 Per Diem Personnel | | 43,654 | 154,555 | 154,555 | 110,901 |
| 136/501400 Differential Pay | 55,651 | 34,500 | 65,230 | 65,230 | 30,730 |
| 170/501510 Mandatory Medicare Costs | 381,090 | 407,660 | 548,460 | 548,460 | 140,800 |
| 182/501750 Employee Tuition Refund | 660,527 | 800,000 | | | (800,000) |
| 183/501770 Seminars for Professional Employees | 31,088 | 103,000 | 120,100 | 120,100 | 17,100 |
| 185/501810 Professional and Technical Membership Fees | 25,036 | 58,500 | 56,360 | 56,360 | (2,140) |
| 186/501860 Training Programs for Staff Personnel | 61,506 | 206,000 | 194,500 | 194,500 | (11,500) |
| 190/501970 Transportation and Other Travel Expenses for Employees | 15,314 | 59,550 | 101,500 | 101,500 | 41,950 |
| Personal Services Total | 28,471,476 | 35,545,365 | 38,947,740 | 38,947,740 | 3,402,375 |
| Contractual Services | | | | | |
| 215/520050 Scavenger Services | | 5,820 | 5,470 | 5,470 | (350) |
| 220/520150 Communication Services | | 1,201,423 | 47,000 | 47,000 | (1,154,423) |
| 223/520210 Food Services | | | 4,700 | 4,700 | 4,700 |
| 225/520260 Postage | | 59,034 | 4,700 | 4,700 | (54,334) |
| 228/520280 Delivery Services | 1,409 | 71,625 | 7,520 | 7,520 | (64,105) |
| 240/520490 External Graphics and Reproduction Services | 37,071 | 106,589 | 394,142 | 394,142 | 287,553 |
| 241/520491 Internal Graphics and Reproduction Services | 61,202 | 8,800 | 10,998 | 10,998 | 2,198 |
| 242/520550 Surveys, Operations and Reports | 231 | 48,500 | 23,500 | 23,500 | (25,000) |
| 245/520610 Advertising For Specific Purposes | 320,743 | 315,250 | 380,700 | 380,700 | 65,450 |
| 246/520650 Imaging of Records | | 14,550 | 18,800 | 18,800 | 4,250 |
| 260/520830 Professional and Managerial Services | 13,062,734 | 10,997,753 | 8,134,153 | 8,134,153 | (2,863,600) |
| 261/520890 Legal Fees Regarding Labor Matters | | 189,500 | | | (189,500) |
| Contractual Services Total | 13,483,390 | 13,018,844 | 9,031,683 | 9,031,683 | (3,987,161) |
| Supplies and Materials | | | | | |
| 310/530010 Food Supplies | 5,222 | 8,950 | 18,800 | 18,800 | 9,850 |
| 320/530100 Wearing Apparel | | | 18,800 | 18,800 | 18,800 |
| 350/530600 Office Supplies | 2,011 | 90,120 | 68,620 | 68,620 | (21,500) |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | 94,002 | 130,034 | 126,947 | 126,947 | (3,087) |
| 353/530675 County Wide Lexis-Nexis Contract | | | 7,272 | 7,272 | 7,272 |
| 355/530700 Photographic and Reproduction Supplies | | 9,700 | 9,400 | 9,400 | (300) |
| 360/530790 Medical, Dental, and Laboratory Supplies | 210,999 | 275,019 | | | (275,019) |
| 388/531650 Computer Operation Supplies | 34,424 | 250,260 | 94,000 | 94,000 | (156,260) |
| Supplies and Materials Total | 346,658 | 764,083 | 343,839 | 343,839 | (420,244) |
| Operations and Maintenance | | | | | |
| 440/540130 Maintenance and Repair of Office Equipment | 49,148 | 40,000 | | | (40,000) |
| 441/540170 Maintenance and Repair of Data Processing Equipment and Software | 45,941,767 | 53,524,332 | 60,869,610 | 60,869,610 | 7,345,278 |
| 442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment | 209,088 | 475,784 | | | (475,784) |
| Operations and Maintenance Total | 46,200,003 | 54,040,116 | 60,869,610 | 60,869,610 | 6,829,494 |
| Capital Equipment and Improvements | | | | | |
| 530/560510 Office Furnishings and Equipment | 149,995 | | | | |
| 570/560440 Telecommunications Equipment | 70,373 | | | | |
| Capital Equipment and Improvements Total | 220,368 | | | | |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|--------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|--------------------|
| Rental and Leasing | | | | | |
| 637/550080 Rental of Medical Equipment | 2,230,565 | 3,097,412 | | | (3,097,412) |
| 660/550130 Rental of Facilities | | | 187,500 | 187,500 | 187,500 |
| 690/550162 Rental and Leasing Not Otherwise Classified | 6,156,543 | 5,723,000 | | | (5,723,000) |
| Rental and Leasing Total | 8,387,108 | 8,820,412 | 187,500 | 187,500 | (8,632,912) |
| Contingency and Special Purposes | | | | | |
| 818/580033 Reimbursement to Designated Fund | 34,862 | 70,579 | 100,875 | 100,875 | 30,296 |
| 819/580420 Appropriation Transfer for Reimbursement from Designated Fund | (9,794) | (103,250) | (42,812) | (42,812) | 60,438 |
| 880/580220 Institutional Memberships & Fees | 146,441 | 130,000 | 130,000 | 130,000 | |
| Contingency and Special Purposes Total | 171,509 | 97,329 | 188,063 | 188,063 | 90,734 |
| Operating Funds Total | 97,280,512 | 112,286,149 | 109,568,435 | 109,568,435 | (2,717,714) |
| (017) Revolving Fund - 0178900000 | | | | | |
| 510/560410 Fixed Plant Equipment | 212,570 | | | | |
| 521/560420 Institutional Equipment | 49,800 | | | | |
| 530/560510 Office Furnishings and Equipment | 145,943 | | | | |
| 540/560430 Medical, Dental and Laboratory Equipment | 1,379,337 | | | | |
| 579/560450 Computer Equipment | 138,124 | | | | |
| | 1,925,773 | | | | |
| (717) New/Replacement Capital Equipment - 71700890 | | | | | |
| 579/560450 Computer Equipment | 834,123 | | | | |
| | 834,123 | | | | |
| Capital Equipment Request Total | 2,759,896 | | | | |

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

DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------------------|--------------------------------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 01 Executive Office | | | | | | | | |
| 02 Administration - 8900101 | | | | | | | | |
| 5219 | Chief Executive Officer | 24 | 1.0 | 500,000 | 1.0 | 500,000 | 1.0 | 500,000 |
| 5291 | Secretary to Board - CCHHS | 24 | 1.0 | 121,377 | 1.0 | 124,417 | 1.0 | 124,417 |
| 6413 | Deputy CEO, Finance & Strategy | 24 | 1.0 | 403,000 | 1.0 | 403,000 | 1.0 | 403,000 |
| 6414 | Deputy CEO of Operations | 24 | | | 1.0 | 130,000 | 1.0 | 130,000 |
| 6619 | Director of Programmatic Services & Innovation | 24 | 1.0 | 138,628 | | | | |
| 5508 | Executive Assistant- CCHHS | 23 | 1.0 | 74,281 | 1.0 | 77,010 | 1.0 | 77,010 |
| 0293 | Administrative Analyst III | 21 | 1.0 | 91,050 | 1.0 | 93,690 | 1.0 | 93,690 |
| | | | 6.0 | \$1,328,336 | 6.0 | \$1,328,117 | 6.0 | \$1,328,117 |
| 03 Intergovernmental Affairs & Policy - 8900102 | | | | | | | | |
| 5224 | Director of Policy | 24 | 1.0 | 167,257 | 1.0 | 171,446 | 1.0 | 171,446 |
| 6426 | Executive Director of Governmental Affairs | 24 | 1.0 | 180,287 | 1.0 | 184,801 | 1.0 | 184,801 |
| | | | 2.0 | \$347,544 | 2.0 | \$356,247 | 2.0 | \$356,247 |
| 04 Project Management Office - 8900103 | | | | | | | | |
| 5963 | Director of Project Management and Operational Excellence | 24 | 1.0 | 202,878 | 1.0 | 202,878 | 1.0 | 202,878 |
| 6270 | Deputy Director, Project Management & Operational Excellence | 24 | 1.0 | 180,287 | | | | |
| 6678 | Senior Project Manager | 23 | | | 1.0 | 116,805 | 1.0 | 116,805 |
| 5574 | Project Manager | 22 | 2.0 | 181,194 | 4.0 | 353,176 | 4.0 | 353,176 |
| | | | 4.0 | \$564,359 | 6.0 | \$672,859 | 6.0 | \$672,859 |
| 02 Operations | | | | | | | | |
| 02 Research and Regulatory Affairs - 8900201 | | | | | | | | |
| 5190 | Director of Research | 24 | 1.0 | 112,726 | | | | |
| 6539 | Director of Research Regulatory Affairs | 24 | | | 1.0 | 124,236 | 1.0 | 124,236 |
| 1866 | Scientific Officer II | 22 | 1.0 | 71,305 | 1.0 | 73,486 | 1.0 | 73,486 |
| 0048 | Administrative Assistant III | 16 | 1.0 | 56,917 | 1.0 | 63,020 | 1.0 | 63,020 |
| 1118 | Data Processing Coordinator | 16 | | | 2.0 | 88,093 | 2.0 | 88,093 |
| 0047 | Administrative Assistant II | 14 | 1.0 | 61,067 | | | | |
| | | | 4.0 | \$302,015 | 5.0 | \$348,835 | 5.0 | \$348,835 |
| 03 Plant Operations - 8900202 | | | | | | | | |
| 2085 | Director Of Plant Operations | 24 | 1.0 | 158,318 | 1.0 | 162,283 | 1.0 | 162,283 |
| 6416 | Executive Director of Facilities | 24 | 1.0 | 183,186 | 1.0 | 225,000 | 1.0 | 225,000 |
| | | | 2.0 | \$341,504 | 2.0 | \$387,283 | 2.0 | \$387,283 |
| 04 Communications - 8900203 | | | | | | | | |
| 5556 | Director of Telecommunications Operations | 24 | 1.0 | 103,021 | 1.0 | 105,601 | 1.0 | 105,601 |
| | | | 1.0 | \$103,021 | 1.0 | \$105,601 | 1.0 | \$105,601 |
| 05 Employment Plan - 8900204 | | | | | | | | |
| 5839 | CCHHS Employment Plan Officer | 24 | 1.0 | 135,895 | 1.0 | 139,300 | 1.0 | 139,300 |
| 6366 | Employment Plan Analyst | 21 | 3.0 | 203,923 | 4.0 | 268,620 | 4.0 | 268,620 |
| | | | 4.0 | \$339,818 | 5.0 | \$407,920 | 5.0 | \$407,920 |
| 03 Finance | | | | | | | | |
| 02 Administration - 8900301 | | | | | | | | |
| 2184 | CFO of CCHHS | 24 | 1.0 | 240,000 | 1.0 | 240,000 | 1.0 | 240,000 |
| 0051 | Administrative Assistant V | 20 | 1.0 | 82,112 | 1.0 | 86,711 | 1.0 | 86,711 |
| | | | 2.0 | \$322,112 | 2.0 | \$326,711 | 2.0 | \$326,711 |
| 03 System Finance - 8900302 | | | | | | | | |
| 0120 | Chief Financial Officer | 24 | | | 1.0 | 177,120 | 1.0 | 177,120 |
| 5217 | Assistant Grants Management Director | 24 | 1.0 | 110,808 | 1.0 | 113,583 | 1.0 | 113,583 |

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

DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|--------------------------------------------------|--------------------------------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 5275 | Executive Director of Finance-Health Systems | 24 | 1.0 | 172,792 | | | | |
| 5301 | Chief Accountant-CCHHS | 24 | 1.0 | 95,953 | 1.0 | 98,358 | 1.0 | 98,358 |
| 5305 | Director of Financial Systems Analysis-CCHHS | 24 | 1.0 | 109,007 | 1.0 | 111,737 | 1.0 | 111,737 |
| 0127 | Auditing Supervisor | 23 | 1.0 | 93,806 | | | | |
| 0113 | Director Financial Control IV | 24 | 1.0 | 106,603 | 1.0 | 109,270 | 1.0 | 109,270 |
| 0112 | Director of Financial Control III | 23 | 6.0 | 615,120 | 6.0 | 633,465 | 6.0 | 633,465 |
| 0111 | Director of Financial Control II | 21 | 2.0 | 129,714 | 2.0 | 156,775 | 2.0 | 156,775 |
| 0051 | Administrative Assistant V | 20 | 1.0 | 92,340 | 1.0 | 96,099 | 1.0 | 96,099 |
| 0919 | Business Office Supervisor | 13 | 1.0 | 40,329 | 1.0 | 44,336 | 1.0 | 44,336 |
| 0906 | Clerk IV | 09 | 1.0 | 43,152 | | | | |
| | | | 17.0 | \$1,609,624 | 15.0 | \$1,540,743 | 15.0 | \$1,540,743 |
| 04 Call Center - 8900303 | | | | | | | | |
| 2148 | Building Service Worker - OFH | DF | 1.0 | 40,918 | | | | |
| 6485 | Call Center Manager | 23 | 1.0 | 74,577 | 1.0 | 76,445 | 1.0 | 76,445 |
| 6487 | Call Center Trainer | 19 | 1.0 | 53,658 | 1.0 | 58,173 | 1.0 | 58,173 |
| 6486 | Call Center Supervisor | 18 | 3.0 | 147,159 | 3.0 | 178,909 | 3.0 | 178,909 |
| 6488 | Call Center Operations Analyst | 18 | 1.0 | 49,053 | 1.0 | 75,775 | 1.0 | 75,775 |
| 0047 | Administrative Assistant II | 14 | 1.0 | 61,067 | | | | |
| 6489 | Call Center Customer Service Representative | 13 | 35.0 | 1,214,074 | 37.0 | 1,832,640 | 37.0 | 1,832,640 |
| | | | 43.0 | \$1,640,506 | 43.0 | \$2,221,942 | 43.0 | \$2,221,942 |
| 06 Payroll - 8900305 | | | | | | | | |
| 5302 | Senior Payroll Manager-CCHHS | 24 | 1.0 | 95,953 | 1.0 | 98,358 | 1.0 | 98,358 |
| 0245 | Payroll Division Supervisor | 20 | | | 1.0 | 83,628 | 1.0 | 83,628 |
| 0252 | Business Manager II | 20 | 1.0 | 93,345 | | | | |
| 0246 | Payroll Division Supervisor III | 18 | 1.0 | 73,102 | 1.0 | 74,932 | 1.0 | 74,932 |
| 0251 | Business Manager I | 18 | 2.0 | 154,825 | 2.0 | 162,397 | 2.0 | 162,397 |
| 6520 | Payroll Coordinator | 18 | | | 1.0 | 50,280 | 1.0 | 50,280 |
| 0144 | Accountant IV | 17 | 1.0 | 64,769 | 1.0 | 68,174 | 1.0 | 68,174 |
| | | | 6.0 | \$481,994 | 7.0 | \$537,769 | 7.0 | \$537,769 |
| 07 Budget/Financial Planning & Control - 8900306 | | | | | | | | |
| 0254 | Business Manager IV | 23 | 1.0 | 104,687 | 1.0 | 107,974 | 1.0 | 107,974 |
| 5244 | Financial Analyst | 21 | 2.0 | 129,714 | 2.0 | 146,675 | 2.0 | 146,675 |
| 0145 | Accountant V | 19 | 1.0 | 88,987 | | | | |
| 0144 | Accountant IV | 17 | 1.0 | 65,500 | | | | |
| 0143 | Accountant III | 15 | 1.0 | 57,957 | | | | |
| 0142 | Accountant II | 13 | 1.0 | 56,878 | 1.0 | 58,737 | 1.0 | 58,737 |
| | | | 7.0 | \$503,723 | 4.0 | \$313,386 | 4.0 | \$313,386 |
| 08 Cost Reimbursement - 8900307 | | | | | | | | |
| 0113 | Director Financial Control IV | 24 | 1.0 | 145,969 | 1.0 | 138,300 | 1.0 | 138,300 |
| 0295 | Administrative Analyst V | 23 | 1.0 | 91,050 | 1.0 | 93,833 | 1.0 | 93,833 |
| 4580 | Administrative Coordinator III | 23 | 1.0 | 97,623 | 1.0 | 100,455 | 1.0 | 100,455 |
| 0111 | Director of Financial Control II | 21 | 1.0 | 97,556 | 1.0 | 103,521 | 1.0 | 103,521 |
| 0293 | Administrative Analyst III | 21 | 2.0 | 155,603 | | | | |
| 0145 | Accountant V | 19 | 1.0 | 83,086 | | | | |
| | | | 7.0 | \$670,887 | 4.0 | \$436,109 | 4.0 | \$436,109 |
| 09 Revenue Cycle - 8900308 | | | | | | | | |
| 5437 | System Director Patient Access | 24 | 1.0 | 103,969 | | | | |
| 5438 | System Director Patient Financial Services | 24 | 1.0 | 119,904 | 1.0 | 122,907 | 1.0 | 122,907 |
| 5442 | System Manager Patient Access-Ambulatory Care Health Network | 24 | 1.0 | 106,935 | 1.0 | 107,993 | 1.0 | 107,993 |

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

DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|--------------------------------------------------|----------------------------------------------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 5443 | System Manager Patient Access, Pre-Processing Center | 24 | 1.0 | 89,877 | 1.0 | 92,129 | 1.0 | 92,129 |
| 5445 | System Manager Patient Access, Training & Quality Assurance | 24 | 1.0 | 92,205 | 1.0 | 94,514 | 1.0 | 94,514 |
| 5453 | System Manager Revenue Integrity, Charge Description Master | 24 | 1.0 | 106,915 | 1.0 | 109,592 | 1.0 | 109,592 |
| 5454 | System Manager Revenue Integrity, Charge Capture | 24 | 1.0 | 105,573 | 1.0 | 108,218 | 1.0 | 108,218 |
| 5456 | System Manager, Case Management | 24 | 3.0 | 317,596 | | | | |
| 5458 | Director of Revenue Cycle | 24 | 1.0 | 176,784 | 1.0 | 181,210 | 1.0 | 181,210 |
| 6432 | Director of Inpatient Care Coordination | 24 | | | 1.0 | 103,530 | 1.0 | 103,530 |
| 5444 | System Manager Patient Access, Financial Counseling | 23 | 1.0 | 114,519 | 1.0 | 116,404 | 1.0 | 116,404 |
| 5446 | Site Manager Patient Access II (JHS) | 23 | 1.0 | 84,482 | 1.0 | 86,597 | 1.0 | 86,597 |
| 5447 | System Manager Patient Financial Services, Third Party Billing & Coding | 23 | 1.0 | 79,161 | 1.0 | 82,417 | 1.0 | 82,417 |
| 5448 | System Manager Patient Services, Customer Service and Self Pay Collections | 23 | 1.0 | 86,614 | 1.0 | 89,196 | 1.0 | 89,196 |
| 5449 | Systems Manager Patient Financial Services, Denials & Payment | 23 | 1.0 | 73,882 | 1.0 | 77,630 | 1.0 | 77,630 |
| 5450 | System Manager Patient Financial Services, Cash Applications | 23 | 1.0 | 84,101 | 1.0 | 86,665 | 1.0 | 86,665 |
| | | | 17.0 | \$1,742,517 | 14.0 | \$1,459,002 | 14.0 | \$1,459,002 |
| 10 System Office of Sponsored Programs - 8900309 | | | | | | | | |
| 6642 | Director of Programmatic Services and Innovation | 24 | | | 1.0 | 144,942 | 1.0 | 144,942 |
| 5571 | Program Manager | 22 | | | 1.0 | 73,630 | 1.0 | 73,630 |
| 0223 | Grant Analyst | 21 | 1.0 | 100,261 | 1.0 | 103,542 | 1.0 | 103,542 |
| 4185 | Grant Manager | 21 | | | 1.0 | 66,972 | 1.0 | 66,972 |
| 5348 | Research Assistant | 21 | | | 1.0 | 66,972 | 1.0 | 66,972 |
| 5364 | Grant Writer | 21 | | | 1.0 | 66,972 | 1.0 | 66,972 |
| | | | 1.0 | \$100,261 | 6.0 | \$523,030 | 6.0 | \$523,030 |
| 11 Access/Referrals/Scheduling - 8900310 | | | | | | | | |
| 6445 | Prior Authorization Nurse | FE | 3.0 | 237,394 | 5.0 | 387,898 | 5.0 | 387,898 |
| 5505 | Clinical Case Manager | FC | 13.0 | 962,445 | 11.0 | 1,059,930 | 11.0 | 1,059,930 |
| 6328 | Senior Director of Integrated Care Management | 24 | 1.0 | 230,000 | 1.0 | 230,000 | 1.0 | 230,000 |
| 6364 | Director of Operations, Patient Support Center | 24 | 2.0 | 200,891 | 2.0 | 204,376 | 2.0 | 204,376 |
| 6432 | Director of Inpatient Care Coordination | 24 | 1.0 | 116,547 | | | | |
| 6433 | Director of Ambulatory Care Coordination | 24 | 1.0 | 119,815 | 1.0 | 125,271 | 1.0 | 125,271 |
| 6519 | Director of Managed Care Operations | 24 | 1.0 | 200,000 | 1.0 | 170,824 | 1.0 | 170,824 |
| 6434 | Manager of Provider Scheduling Systems | 23 | 1.0 | 74,577 | 1.0 | 77,334 | 1.0 | 77,334 |
| 6436 | Manager of Extended Care Services | 23 | 1.0 | 110,592 | | | | |
| 6538 | Patient Support Center Manager | 23 | | | 1.0 | 77,392 | 1.0 | 77,392 |
| 6446 | ReferralService Manager | 22 | 1.0 | 71,305 | 1.0 | 73,713 | 1.0 | 73,713 |
| 0251 | Business Manager I | 18 | 1.0 | 57,427 | | | | |
| 1524 | Medical Social Worker III | 17 | 7.0 | 375,284 | 6.0 | 389,371 | 6.0 | 389,371 |
| 1518 | Caseworker (Mang Unit) | 16 | 1.0 | 49,958 | | | | |
| 1941 | Clinical Nurse I | FA | 3.0 | 245,962 | 3.0 | 288,798 | 3.0 | 288,798 |
| 6746 | Patient Transportation Coordinator | 14 | | | 1.0 | 37,840 | 1.0 | 37,840 |
| 0919 | Business Office Supervisor | 13 | 3.0 | 170,634 | 2.0 | 117,474 | 2.0 | 117,474 |
| 6439 | Patient Care Navigator I | 13 | 17.0 | 798,441 | 29.0 | 1,494,359 | 29.0 | 1,494,359 |
| 0907 | Clerk V | 11 | 7.0 | 331,738 | 7.0 | 357,798 | 7.0 | 357,798 |
| | | | 64.0 | \$4,353,010 | 72.0 | \$5,092,378 | 72.0 | \$5,091,542 |

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

DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------------------------|-------------------------------------------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 12 Revenue Cycle-Patient Financial Services - 8900311 | | | | | | | | |
| 0050 | Administrative Assistant IV | 18 | 2.0 | 131,550 | 1.0 | 73,028 | 1.0 | 73,028 |
| 1518 | Caseworker (Mang Unit) | 16 | 2.0 | 107,478 | 1.0 | 58,449 | 1.0 | 58,449 |
| 0907 | Clerk V | 11 | | | 1.0 | 47,700 | 1.0 | 47,700 |
| 1941 | Clinical Nurse I | FA | | | 1.0 | 64,216 | 1.0 | 64,216 |
| 2166 | Attendant Patient Care (CCH) | CD | 1.0 | 36,484 | | | | |
| 5447 | System Manager Patient Financial Services, Third Party Billing & Coding | 23 | 2.0 | 232,162 | 2.0 | 174,244 | 2.0 | 174,244 |
| 5244 | Financial Analyst | 21 | 1.0 | 67,494 | 1.0 | 69,239 | 1.0 | 69,239 |
| 6517 | Patient Access Trainer | 20 | | | 3.0 | 198,944 | 3.0 | 198,944 |
| 0251 | Business Manager I | 18 | 1.0 | 77,706 | 1.0 | 96,580 | 1.0 | 96,580 |
| 6644 | Patient Financial Services Quality Management Coordinator | 18 | | | 2.0 | 100,560 | 2.0 | 100,560 |
| 5926 | Cash Application Representative | 13 | 10.0 | 520,838 | 10.0 | 538,333 | 10.0 | 538,333 |
| 5927 | Charge Entry Representative | 13 | 4.0 | 214,351 | 4.0 | 216,934 | 4.0 | 216,934 |
| 5928 | Customer Service & Self Pay Rep | 13 | 13.0 | 650,753 | 13.0 | 670,109 | 13.0 | 670,109 |
| 5929 | Third Party Billing & Follow-up | 13 | 34.0 | 1,511,454 | 32.0 | 1,522,480 | 32.0 | 1,522,480 |
| 5930 | Patient Financial Services-Systems Analyst | 13 | 1.0 | 40,263 | | | | |
| | | | 71.0 | \$3,590,533 | 72.0 | \$3,830,816 | 72.0 | \$3,830,816 |
| 13 Managed Care - 8900312 | | | | | | | | |
| 5455 | System Manager Revenue Integrity, Managed Care | 24 | 1.0 | 137,210 | | | | |
| | | | 1.0 | \$137,210 | | | | |
| 04 System Human Resource | | | | | | | | |
| 02 Administration - 8900401 | | | | | | | | |
| 6002 | Chief of Human Resources | 24 | 1.0 | 205,000 | 1.0 | 205,000 | 1.0 | 205,000 |
| 6315 | Deputy Chief of Human Resources | 24 | 1.0 | 154,530 | 1.0 | 158,401 | 1.0 | 158,401 |
| 6481 | Equal Employment Opportunity Director | 24 | 1.0 | 113,872 | 1.0 | 119,060 | 1.0 | 119,060 |
| 6003 | Human Resources Project Manager | 23 | 2.0 | 200,188 | 2.0 | 185,928 | 2.0 | 185,928 |
| 6482 | Equal Employment Opportunity Specialist | 22 | 2.0 | 142,610 | 3.0 | 226,287 | 3.0 | 226,287 |
| 5381 | Personnel Administrator-Labor Relations Analyst-CCHHS | 21 | 1.0 | 74,209 | 1.0 | 66,633 | 1.0 | 66,633 |
| | | | 8.0 | \$890,409 | 9.0 | \$961,309 | 9.0 | \$961,309 |
| 03 Labor Relations - 8900402 | | | | | | | | |
| 5828 | Senior Labor & Employment Counsel | 24 | 2.0 | 247,550 | 2.0 | 261,413 | 2.0 | 261,413 |
| 6053 | Labor & Employment Counsel | 24 | 5.0 | 470,366 | 6.0 | 586,766 | 6.0 | 586,766 |
| 5372 | Labor Director I | 22 | 1.0 | 113,381 | 1.0 | 73,090 | 1.0 | 73,090 |
| 0816 | Training Coordinator IV | 21 | 1.0 | 64,857 | | | | |
| 5381 | Personnel Administrator-Labor Relations Analyst-CCHHS | 21 | 5.0 | 368,153 | 5.0 | 349,077 | 5.0 | 349,077 |
| 6536 | Paralegal-CCHHS | 21 | 1.0 | 74,209 | 1.0 | 67,558 | 1.0 | 67,558 |
| 6459 | Information Coordinator | 20 | 1.0 | 58,991 | 1.0 | 60,985 | 1.0 | 60,985 |
| 5379 | Labor Relations Assistant-CCHHS | 19 | 4.0 | 239,279 | 4.0 | 247,350 | 4.0 | 247,350 |
| | | | 20.0 | \$1,636,786 | 20.0 | \$1,646,239 | 20.0 | \$1,646,239 |
| 04 Recruiting - 8900403 | | | | | | | | |
| 6024 | Director of Workforce Strategy & Talent Acquisition | 24 | 1.0 | 128,775 | 1.0 | 127,000 | 1.0 | 127,000 |
| 6001 | Talent Acquisition Manager | 23 | 1.0 | 90,144 | 1.0 | 92,616 | 1.0 | 92,616 |
| 6309 | Talent Business Partner | 22 | 3.0 | 228,249 | 3.0 | 236,012 | 3.0 | 236,012 |
| 6310 | Talent Sourcing & Social Media Specialist | 22 | 1.0 | 72,740 | 1.0 | 78,169 | 1.0 | 78,169 |
| 0766 | Job Classification Specialist | 21 | 3.0 | 194,571 | 3.0 | 201,654 | 3.0 | 201,654 |
| 5840 | Recruitment and Selections Analyst | 20 | 14.0 | 823,294 | 13.0 | 800,724 | 13.0 | 800,724 |
| 6308 | Position Control Analyst | 20 | 1.0 | 87,920 | 1.0 | 61,452 | 1.0 | 61,452 |

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

DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------------------------------|-------------------------------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 5827 | Human Resources Assistant | 14 | 3.0 | 110,742 | 3.0 | 114,660 | 3.0 | 114,660 |
| | | | 27.0 | \$1,736,435 | 26.0 | \$1,712,287 | 26.0 | \$1,712,287 |
| 10 Learning and Development - 8900409 | | | | | | | | |
| 5461 | Director of Development & Training | 24 | 1.0 | 123,775 | 1.0 | 130,000 | 1.0 | 130,000 |
| 5607 | System Manager, Learning & Development | 23 | 1.0 | 112,820 | 1.0 | 115,826 | 1.0 | 115,826 |
| 5712 | Learning & Development Assistant | 19 | 1.0 | 54,738 | 1.0 | 57,244 | 1.0 | 57,244 |
| | | | 3.0 | \$291,333 | 3.0 | \$303,070 | 3.0 | \$303,070 |
| 05 Clinical Office | | | | | | | | |
| 02 Administration - 8900501 | | | | | | | | |
| 5367 | Director of Clinical Informatics | 24 | 1.0 | 110,592 | | | | |
| 5778 | Executive Director of Nursing | 24 | 1.0 | 275,000 | 1.0 | 275,000 | 1.0 | 275,000 |
| 6304 | Director of Advanced Practice Nurses | 24 | 1.0 | 135,000 | | | | |
| 1687 | Assistant Administrator | 23 | 1.0 | 89,245 | 1.0 | 91,978 | 1.0 | 91,978 |
| 0050 | Administrative Assistant IV | 18 | 1.0 | 57,534 | 1.0 | 61,823 | 1.0 | 61,823 |
| | | | 5.0 | \$667,371 | 3.0 | \$428,801 | 3.0 | \$428,801 |
| 04 Nursing Professional Development and Education - 8900503 | | | | | | | | |
| 5340 | Director-Nursing Professional Development & Education-CCHHS | 24 | 1.0 | 143,581 | | | | |
| 1981 | Instructor Senior | FD | 1.0 | 99,739 | | | | |
| 1982 | Master Instructor | FE | 3.0 | 356,813 | | | | |
| 6465 | Associate Nurse Executive Quality | 24 | 1.0 | 210,000 | 1.0 | 210,000 | 1.0 | 210,000 |
| | | | 6.0 | \$810,133 | 1.0 | \$210,000 | 1.0 | \$210,000 |
| 06 Pharmacy Administration - 8900505 | | | | | | | | |
| 4616 | Director for Bureau of Pharmacy | 24 | 1.0 | 190,899 | 1.0 | 195,680 | 1.0 | 195,680 |
| 1876 | Assistant Director Of Pharmacy | 24 | 3.0 | 417,698 | 3.0 | 430,924 | 3.0 | 430,924 |
| 6503 | Program Manager | 24 | | | 1.0 | 138,076 | 1.0 | 138,076 |
| | | | 4.0 | \$608,597 | 5.0 | \$764,680 | 5.0 | \$764,680 |
| 06 System HIS | | | | | | | | |
| 02 Help Desk - 8900602 | | | | | | | | |
| 1135 | Project Leader- Data Systems | 22 | 1.0 | 112,223 | 1.0 | 116,473 | 1.0 | 116,473 |
| 1111 | Systems Analyst II | 18 | 2.0 | 130,560 | 1.0 | 77,810 | 1.0 | 77,810 |
| 0048 | Administrative Assistant III | 16 | 1.0 | 65,588 | 1.0 | 66,226 | 1.0 | 66,226 |
| 1110 | Systems Analyst I | 16 | 2.0 | 85,736 | 1.0 | 52,347 | 1.0 | 52,347 |
| 5296 | Medical Assistant | 12 | | | 1.0 | 45,348 | 1.0 | 45,348 |
| | | | 6.0 | \$394,107 | 5.0 | \$358,204 | 5.0 | \$358,204 |
| 03 Desktop Services - 8900603 | | | | | | | | |
| 1111 | Systems Analyst II | 18 | 6.0 | 434,375 | 6.0 | 452,543 | 6.0 | 452,543 |
| 0281 | Management Analyst II | 16 | 1.0 | 70,571 | 1.0 | 73,241 | 1.0 | 73,241 |
| 0956 | Management Analyst I | 14 | 1.0 | 58,717 | 1.0 | 63,378 | 1.0 | 63,378 |
| | | | 8.0 | \$563,663 | 8.0 | \$589,162 | 8.0 | \$589,162 |
| 04 Data Center - 8900604 | | | | | | | | |
| 6455 | Help Desk Manager | 23 | | | 1.0 | 76,445 | 1.0 | 76,445 |
| 1103 | Computer Operator III | 16 | 3.0 | 198,997 | 3.0 | 194,587 | 3.0 | 194,587 |
| 1102 | Computer Operator II | 14 | 4.0 | 223,964 | 4.0 | 240,510 | 4.0 | 240,510 |
| 0273 | Information Technician II | 13 | 1.0 | 56,878 | 1.0 | 58,737 | 1.0 | 58,737 |
| 1101 | Computer Operator I | 12 | 6.0 | 283,643 | 6.0 | 307,061 | 6.0 | 307,061 |
| | | | 14.0 | \$763,482 | 15.0 | \$877,340 | 15.0 | \$877,340 |
| 05 Server Services - 8900605 | | | | | | | | |
| 1114 | Systems Analyst V | 23 | 2.0 | 241,308 | 2.0 | 250,448 | 2.0 | 250,448 |
| 1711 | Management Analyst V | 22 | 1.0 | 111,964 | 1.0 | 116,473 | 1.0 | 116,473 |
| 1113 | Systems Analyst IV | 21 | 2.0 | 178,278 | 1.0 | 106,137 | 1.0 | 106,137 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

| Job Code | Title | Grade | 2016 FTE Pos. | Approved & Adopted Salaries | Department FTE Pos. | Request Salaries | President's Recommendation FTE Pos. | Recommendation Salaries |
|--------------------------------------------|---------------------------------------|-------|---------------|-----------------------------|---------------------|------------------|-------------------------------------|-------------------------|
| 06 Network Services - 8900606 | | | 5.0 | \$531,550 | 4.0 | \$473,058 | 4.0 | \$473,058 |
| 1711 | Management Analyst V | 22 | 1.0 | 117,837 | 1.0 | 122,299 | 1.0 | 122,299 |
| 6458 | Network Administrator | 20 | | | 1.0 | 60,470 | 1.0 | 60,470 |
| 6709 | Collector AFSCME | 11 | | | 1.0 | 47,341 | 1.0 | 47,341 |
| 0182 | Collector | 10 | 1.0 | 46,222 | | | | |
| | | | 2.0 | \$164,059 | 3.0 | \$230,110 | 3.0 | \$230,110 |
| 07 Financial Applications - 8900607 | | | | | | | | |
| 1114 | Systems Analyst V | 23 | 2.0 | 234,318 | 1.0 | 128,277 | 1.0 | 128,277 |
| 1137 | Manager-Systems Development | 23 | 1.0 | 117,710 | 1.0 | 122,171 | 1.0 | 122,171 |
| 1113 | Systems Analyst IV | 21 | 1.0 | 70,236 | 1.0 | 88,940 | 1.0 | 88,940 |
| | | | 4.0 | \$422,264 | 3.0 | \$339,388 | 3.0 | \$339,388 |
| 08 Clinical Applications - 8900608 | | | | | | | | |
| 1114 | Systems Analyst V | 23 | 5.0 | 528,814 | 4.0 | 484,693 | 4.0 | 484,693 |
| 1113 | Systems Analyst IV | 21 | 1.0 | 96,193 | 1.0 | 102,578 | 1.0 | 100,788 |
| | | | 6.0 | \$625,007 | 5.0 | \$587,271 | 5.0 | \$585,481 |
| 10 Information Security Services - 8900610 | | | | | | | | |
| 1113 | Systems Analyst IV | 21 | 1.0 | 102,106 | 1.0 | 106,137 | 1.0 | 106,137 |
| 0956 | Management Analyst I | 14 | 1.0 | 58,159 | 1.0 | 60,357 | 1.0 | 60,357 |
| | | | 2.0 | \$160,265 | 2.0 | \$166,494 | 2.0 | \$166,494 |
| 11 Business Intelligence - 8900611 | | | | | | | | |
| 5779 | Director of System Decision Support | 24 | | | 1.0 | 156,800 | 1.0 | 156,800 |
| 5952 | Director of Business Intelligence | 24 | 1.0 | 148,529 | | | | |
| 1114 | Systems Analyst V | 23 | 4.0 | 378,740 | 4.0 | 431,947 | 4.0 | 431,947 |
| 1135 | Project Leader- Data Systems | 22 | 1.0 | 112,223 | 1.0 | 116,473 | 1.0 | 116,473 |
| 6474 | Web Developer-CCHHS | 22 | 2.0 | 178,636 | 2.0 | 197,480 | 2.0 | 197,480 |
| 6468 | Senior Clinical Outcomes Analyst | 21 | 2.0 | 129,714 | 2.0 | 156,034 | 2.0 | 156,034 |
| 1112 | Systems Analyst III | 20 | 1.0 | 58,991 | 1.0 | 60,470 | 1.0 | 60,470 |
| | | | 11.0 | \$1,006,833 | 11.0 | \$1,119,204 | 11.0 | \$1,119,204 |
| 15 Administration - 8900601 | | | | | | | | |
| 1133 | Chief Information Officer | 24 | 1.0 | 250,000 | 1.0 | 250,000 | 1.0 | 250,000 |
| 5815 | Chief Medical Information Officer | K12 | 1.0 | 228,000 | | | | |
| 5822 | Chief Medical Information Officer | K12 | | | 1.0 | 315,000 | 1.0 | 315,000 |
| 0337 | Technical Coordinator | 24 | 1.0 | 148,529 | 1.0 | 150,000 | 1.0 | 150,000 |
| 6326 | Security Information Officer | 24 | 1.0 | 148,529 | 1.0 | 150,000 | 1.0 | 150,000 |
| 1114 | Systems Analyst V | 23 | 3.0 | 290,513 | 3.0 | 309,150 | 3.0 | 309,150 |
| 6455 | Help Desk Manager | 23 | 1.0 | 74,577 | | | | |
| 6456 | Desktop Manager | 23 | 1.0 | 74,577 | 1.0 | 92,370 | 1.0 | 92,370 |
| 6457 | Network Engineer | 23 | 1.0 | 74,577 | 1.0 | 106,775 | 1.0 | 106,775 |
| 0253 | Business Manager III | 22 | 1.0 | 71,305 | 1.0 | 73,373 | 1.0 | 73,373 |
| 6471 | Meaningful Use Informatics Specialist | 22 | 1.0 | 71,305 | | | | |
| 6606 | ERP Systems Analyst | 22 | | | 1.0 | 106,775 | 1.0 | 106,775 |
| 1113 | Systems Analyst IV | 21 | 1.0 | 76,014 | 1.0 | 79,270 | 1.0 | 79,270 |
| 6472 | Meaningful Use Technical Trainer | 21 | | | 1.0 | 85,901 | 1.0 | 85,901 |
| 6458 | Network Administrator | 20 | 2.0 | 117,982 | 1.0 | 70,908 | 1.0 | 70,908 |
| 1111 | Systems Analyst II | 18 | 1.0 | 70,712 | 1.0 | 73,026 | 1.0 | 73,026 |
| 0281 | Management Analyst II | 16 | 3.0 | 149,385 | 1.0 | 51,590 | 1.0 | 51,590 |
| 1110 | Systems Analyst I | 16 | 3.0 | 129,237 | 4.0 | 200,093 | 4.0 | 200,093 |
| | | | 22.0 | \$1,975,242 | 20.0 | \$2,114,231 | 20.0 | \$2,114,231 |

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

DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

| Job Code | Title | Grade | 2016 FTE Pos. | Approved & Adopted Salaries | Department FTE Pos. | Request Salaries | President's Recommendation FTE Pos. | Recommendation Salaries |
|------------------------------------------------------|---------------------------------------------------------|-------|---------------|-----------------------------|---------------------|------------------|-------------------------------------|-------------------------|
| 07 System Chief Medical Officer | | | | | | | | |
| 01 Quality Assurance Administration - 8900701 | | | | | | | | |
| 6065 | Manager of Quality & Credentialing | NS3 | | | 1.0 | 104,918 | 1.0 | 104,918 |
| 5341 | Director of Quality Improvement | 24 | | | 2.0 | 270,001 | 2.0 | 270,001 |
| 5960 | Director of Patient Experience | 24 | 1.0 | 128,775 | 1.0 | 132,001 | 1.0 | 132,001 |
| 5964 | Chief Quality Officer | 24 | 1.0 | 250,810 | 1.0 | 250,811 | 1.0 | 250,811 |
| 6324 | Director of Quality-Ambulatory | 24 | 1.0 | 133,928 | 1.0 | 137,281 | 1.0 | 137,281 |
| 6755 | Director of Regulatory Affairs | 24 | | | 1.0 | 175,000 | 1.0 | 175,000 |
| 6417 | Quality Data Manager | 22 | 1.0 | 74,949 | 3.0 | 225,335 | 3.0 | 225,335 |
| 6637 | Quality Assessment Coordinator, RN | 22 | | | 6.0 | 441,780 | 6.0 | 441,780 |
| 6418 | Quality Data Analyst | 20 | 1.0 | 72,018 | 1.0 | 74,679 | 1.0 | 74,679 |
| 0050 | Administrative Assistant IV | 18 | 1.0 | 66,122 | 1.0 | 69,821 | 1.0 | 69,821 |
| | | | 6.0 | \$726,602 | 18.0 | \$1,881,627 | 18.0 | \$1,881,627 |
| 03 Medical Staff Services - 8900703 | | | | | | | | |
| 6277 | Director of Medical Staff Office | 24 | 1.0 | 135,895 | 1.0 | 139,300 | 1.0 | 139,300 |
| 5829 | Physician Liason | 23 | 1.0 | 74,577 | 1.0 | 76,682 | 1.0 | 76,682 |
| 6367 | Medical Staff Credentialing Manager | 23 | 1.0 | 74,577 | 1.0 | 77,392 | 1.0 | 77,392 |
| 0293 | Administrative Analyst III | 21 | 1.0 | 64,857 | 1.0 | 91,802 | 1.0 | 91,802 |
| 6369 | Medical Staff Services Liaison | 21 | 1.0 | 68,172 | 1.0 | 66,479 | 1.0 | 66,479 |
| 0050 | Administrative Assistant IV | 18 | 1.0 | 77,085 | 1.0 | 79,789 | 1.0 | 79,789 |
| 6429 | Provider Enrollment Specialist | 18 | 1.0 | 58,991 | 1.0 | 60,985 | 1.0 | 60,985 |
| 0048 | Administrative Assistant III | 16 | 5.0 | 244,077 | 6.0 | 349,443 | 6.0 | 349,443 |
| 0047 | Administrative Assistant II | 14 | 1.0 | 60,468 | | | | |
| | | | 13.0 | \$858,699 | 13.0 | \$941,872 | 13.0 | \$941,872 |
| 08 General Counsel Office | | | | | | | | |
| 01 Administration - 8900801 | | | | | | | | |
| 5264 | General Counsel - Cook County Health & Hospital Systems | 24 | 1.0 | 260,000 | 1.0 | 260,000 | 1.0 | 260,000 |
| 5273 | Associate General Counsel | 24 | 2.0 | 347,108 | 1.0 | 186,353 | 1.0 | 186,353 |
| 6365 | Assistant General Counsel-CCHHS | 24 | 2.0 | 257,550 | 3.0 | 393,414 | 3.0 | 393,414 |
| 0564 | Project Manager Patient Support Services | 23 | 1.0 | 74,577 | | | | |
| 6021 | Senior Legal Assistant | 22 | 1.0 | 72,740 | 1.0 | 73,882 | 1.0 | 73,882 |
| | | | 7.0 | \$1,011,975 | 6.0 | \$913,649 | 6.0 | \$913,649 |
| 02 Risk Management - 8900802 | | | | | | | | |
| 0082 | Director of Risk Management | 24 | 1.0 | 158,318 | 1.0 | 162,283 | 1.0 | 162,283 |
| 6318 | Deputy Director Risk Management-Inpatient | 24 | 1.0 | 122,594 | 1.0 | 125,664 | 1.0 | 125,664 |
| 6319 | Deputy Director Risk Management-Outpatient & Cermak | 24 | 1.0 | 122,594 | 2.0 | 249,775 | 2.0 | 249,775 |
| | | | 3.0 | \$403,506 | 4.0 | \$537,722 | 4.0 | \$537,722 |
| 09 Corporate Compliance Office | | | | | | | | |
| 01 Administration - 8900901 | | | | | | | | |
| 5222 | Chief Corporate Compliance & Privacy Officer | 24 | 1.0 | 200,000 | 1.0 | 203,000 | 1.0 | 203,000 |
| 5810 | CCHHS Compliance Officer | 24 | 2.0 | 256,485 | 2.0 | 262,909 | 2.0 | 262,909 |
| 6325 | Privacy Officer | 24 | 1.0 | 123,775 | | | | |
| 5783 | Compliance Analyst | 23 | 2.0 | 152,931 | 3.0 | 269,354 | 3.0 | 268,862 |
| 5307 | System Compliance Coordinator-CCHHS | 20 | 1.0 | 78,780 | 1.0 | 61,499 | 1.0 | 61,499 |
| | | | 7.0 | \$811,971 | 7.0 | \$796,762 | 7.0 | \$796,270 |
| 10 Internal Audit Office | | | | | | | | |
| 01 Administration - 8901001 | | | | | | | | |
| 5292 | Director of Internal Audit | 24 | 1.0 | 158,318 | 1.0 | 162,283 | 1.0 | 162,283 |
| 5356 | Associate Director of Internal Audit | 24 | 1.0 | 105,546 | 1.0 | 108,189 | 1.0 | 108,189 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|-------------------------------------------------|-------|-------------------------|---------------------|--------------------|---------------------|----------------------------|---------------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 5594 | Associate Director of Information Technology | 24 | 1.0 | 120,071 | 1.0 | 123,077 | 1.0 | 123,077 |
| 0127 | Auditing Supervisor | 23 | | | 1.0 | 77,010 | 1.0 | 77,010 |
| 1711 | Management Analyst V | 22 | 1.0 | 105,561 | | | | |
| 6748 | Senior Internal Auditor | 22 | | | 2.0 | 158,385 | 2.0 | 158,385 |
| | | | 4.0 | \$489,496 | 6.0 | \$628,944 | 6.0 | \$628,944 |
| 11 Community Services Office | | | | | | | | |
| 01 Administration - 8901101 | | | | | | | | |
| 5954 | Director of Community Affairs | 24 | 1.0 | 135,895 | 1.0 | 139,300 | 1.0 | 139,300 |
| 5978 | Executive Director of Communications | 24 | 1.0 | 200,000 | 1.0 | 203,000 | 1.0 | 203,000 |
| 6307 | Director of Media | 24 | 1.0 | 128,775 | 1.0 | 132,001 | 1.0 | 132,001 |
| 1687 | Assistant Administrator | 23 | 1.0 | 117,999 | 1.0 | 121,703 | 1.0 | 121,703 |
| 0416 | Communications Manager | 23 | | | 2.0 | 172,894 | 2.0 | 172,894 |
| 5230 | Executive Assistant to Chief Operating Officer | 23 | 1.0 | 117,999 | | | | |
| 6617 | Marketing Manager -CCHHS | 23 | | | 1.0 | 77,630 | 1.0 | 77,630 |
| 4810 | Graphic Design Coordinator | 22 | 1.0 | 88,800 | 1.0 | 91,942 | 1.0 | 91,942 |
| 6474 | Web Developer-CCHHS | 22 | | | 1.0 | 73,630 | 1.0 | 73,630 |
| 6461 | Community Outreach Worker | 18 | 4.0 | 204,586 | 3.0 | 165,030 | 3.0 | 165,030 |
| 0048 | Administrative Assistant III | 16 | 1.0 | 64,911 | 1.0 | 67,372 | 1.0 | 67,372 |
| | | | 11.0 | \$1,058,965 | 13.0 | \$1,244,502 | 13.0 | \$1,244,502 |
| 12 Supply Chain Management Office | | | | | | | | |
| 01 Administration - 8901201 | | | | | | | | |
| 1210 | Chief Procurement Officer | 24 | | | 1.0 | 155,000 | 1.0 | 155,000 |
| 5464 | Director of Value Analysis | 24 | 1.0 | 153,480 | | | | |
| 5967 | Director of Supply Chain Operations & Logistics | 24 | 1.0 | 120,021 | 1.0 | 116,500 | 1.0 | 116,500 |
| 4882 | Director of System Integration and Support | 24 | 1.0 | 121,784 | | | | |
| 6599 | Director of Strategic Sourcing and Procurement | 24 | 1.0 | 174,273 | 1.0 | 129,412 | 1.0 | 129,412 |
| 5602 | Director of Strategic Sourcing/Contracts | 23 | 1.0 | 115,665 | 1.0 | 120,307 | 1.0 | 120,307 |
| 5983 | Manager of Procurement | 23 | 1.0 | 91,959 | 1.0 | 95,498 | 1.0 | 95,498 |
| 6278 | Senior Contract Specialist | 22 | 5.0 | 381,508 | 5.0 | 406,892 | 5.0 | 406,141 |
| 0293 | Administrative Analyst III | 21 | 2.0 | 134,045 | 1.0 | 66,479 | 1.0 | 66,479 |
| 5244 | Financial Analyst | 21 | 1.0 | 67,494 | | | | |
| 5474 | Capital Buyer | 21 | 1.0 | 68,855 | | | | |
| 5608 | Value Analysis Coordinator | 21 | 1.0 | 79,571 | | | | |
| 6529 | Senior Procurement Specialist | 21 | 4.0 | 262,000 | 6.0 | 402,106 | 6.0 | 402,106 |
| 0051 | Administrative Assistant V | 20 | 1.0 | 81,967 | | | | |
| 6537 | Documentation Specialist | 18 | 1.0 | 46,201 | 1.0 | 59,386 | 1.0 | 59,386 |
| | | | 22.0 | \$1,898,823 | 18.0 | \$1,551,580 | 18.0 | \$1,550,829 |
| Total Salaries and Positions | | | 485.0 | \$38,986,547 | 494.0 | \$41,266,254 | 494.0 | \$41,262,385 |
| Turnover Adjustment | | | | (5,355,080) | | (3,964,819) | | (3,960,950) |
| Operating Funds Total | | | 485.0 | \$33,631,467 | 494.0 | \$37,301,435 | 494.0 | \$37,301,435 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

| Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|-------------------------|---------------------|--------------------|---------------------|----------------------------|---------------------|
| | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| NS3 | | | 1.0 | 104,918 | 1.0 | 104,918 |
| K12 | 1.0 | 228,000 | 1.0 | 315,000 | 1.0 | 315,000 |
| FE | 6.0 | 594,207 | 5.0 | 387,898 | 5.0 | 387,898 |
| FD | 1.0 | 99,739 | | | | |
| FC | 13.0 | 962,445 | 11.0 | 1,059,930 | 11.0 | 1,059,094 |
| FA | 3.0 | 245,962 | 4.0 | 353,014 | 4.0 | 353,014 |
| DF | 1.0 | 40,918 | | | | |
| CD | 1.0 | 36,484 | | | | |
| 24 | 90.0 | 13,426,386 | 86.0 | 13,115,868 | 86.0 | 13,115,868 |
| 23 | 56.0 | 5,419,049 | 57.0 | 5,650,960 | 57.0 | 5,650,468 |
| 22 | 28.0 | 2,379,835 | 42.0 | 3,508,755 | 42.0 | 3,508,004 |
| 21 | 43.0 | 3,148,849 | 42.0 | 3,179,763 | 42.0 | 3,177,973 |
| 20 | 25.0 | 1,647,740 | 26.0 | 1,716,569 | 26.0 | 1,716,569 |
| 19 | 8.0 | 519,748 | 6.0 | 362,767 | 6.0 | 362,767 |
| 18 | 29.0 | 1,836,988 | 28.0 | 1,912,674 | 28.0 | 1,912,674 |
| 17 | 9.0 | 505,553 | 7.0 | 457,545 | 7.0 | 457,545 |
| 16 | 23.0 | 1,222,855 | 22.0 | 1,264,461 | 22.0 | 1,264,461 |
| 15 | 1.0 | 57,957 | | | | |
| 14 | 12.0 | 634,184 | 10.0 | 516,745 | 10.0 | 516,745 |
| 13 | 120.0 | 5,274,893 | 130.0 | 6,554,139 | 130.0 | 6,554,139 |
| 12 | 6.0 | 283,643 | 7.0 | 352,409 | 7.0 | 352,409 |
| 11 | 7.0 | 331,738 | 9.0 | 452,839 | 9.0 | 452,839 |
| 10 | 1.0 | 46,222 | | | | |
| 09 | 1.0 | 43,152 | | | | |
| Total Salaries and Positions | 485.0 | \$38,986,547 | 494.0 | \$41,266,254 | 494.0 | \$41,262,385 |
| Turnover Adjustment | | (5,355,080) | | (3,964,819) | | (3,960,950) |
| Operating Funds Total | 485.0 | \$33,631,467 | 494.0 | \$37,301,435 | 494.0 | \$37,301,435 |

DEPARTMENT OVERVIEW

240 CERMAK HEALTH SERVICES OF COOK COUNTY

Mission

To provide constitutionally required quality, timely, and cost-efficient healthcare services in a correctional setting in accordance with acceptable community standards, accreditation, and regulatory requirements as a continuum of care within CCHHS and the community.

Mandates and Key Activities

- Oversees the healthcare needs of approximately 100,000 inmates annually
- Complies with the Department of Justice (DOJ) Agreed Order related to medical, dental and mental health care
- Establish accreditation with National Commission on Correctional Healthcare (NCCHC) for opiate treatment program

Programs

Administration (18 FTE)

Manages administrative functions of the corrections health services and provides executive leadership.

Dental (18.5 FTE)

Provides dental care to detainees on site.

Facility Operation (40 FTE)

Provides facility maintenance of the CCHHS facilities at the Cook County Jail to meet all regulatory & healthcare standards.

Laboratory Services (5 FTE)

Provides phlebotomy services as well as certain medical tests.

Medical Surgical Nursing (274 FTE)

Provides physical health nursing services.

Mental Health Service (236 FTE)

Provides a wide range of services including inpatient care, intermediate and maintenance services.

Pharmacy (32 FTE)

Provides 24/7 medication support for detainees, including maintenance drugs.

Radiology (8 FTE)

Provides imaging services to detainees on site.

Supply Chain (5 FTE)

Distributes supplies to the various clinical areas.

Discussion of 2016 Department and Program Outcomes

In 2016, CHS implemented two keystone programs to its automated systems. The first was the FirstNet urgent care application which allows for tracking of patients' flow through Urgent Care. The second was the establishment of a pilot program for

the barcode administration of medication. Other automated accomplishments included enhancement of the Nursing shift report system and an automated bed control system aligned with the Department of Corrections.

Cermak Health Services (CHS) has successfully reached substantial compliance with all but 5 standards in the Department of Justice review. Charter committees have been established to focus on Project Charter Action Plans to achieve substantial compliance in all remaining areas by November 2016.

The Staffing Project Charter is purposed to recruit, recognize, and retain quality staff. Project goals are to integrate recruitment efforts at all levels at CCHHS to achieve staffing targets, to develop formal staff satisfaction and recognition programs, to reduce attrition and retain quality staff, to develop Cermak as a Center of Excellence with national recognition, and to review weekly all areas that impact staffing from recruitment and credentialing to request to hire and staff transitions.

The Access to Care Project Charter is purposed to allow Cermak Health Services to fulfill its mission of providing healthcare services to inmates both adequately and timely, each day. Project goals are as follows: to standardize the paper HSR Form to adequately allow patients to request care, to easily allow Cermak to respond timely and appropriately, and to easily develop reporting tools to track compliance; to standardize the electronic HSR Form to easily allow Cermak to track health requests, to document each appointment service, to measure compliance; and to create reporting tools to measure daily compliance as well as CQI trends.

The Continuous Quality Improvement (CQI) Project Charter is purposed to ensure patients have access to care, quality care, and timely care, in all areas. Project goals are to standardize CQI meetings in accordance with a CQI calendar and balanced scorecard for each service area, and to determine criteria to be developed in each service area to measure correct performance of service areas including processes, outcomes, professional performance, safety, risk, efficiency and productivity. CHS has made progress in measuring work flow outputs and initiating audits for quality management programs.

The Record Keeping Project Charter is purposed to ensure patients have access to care and continuity of care. Project goals are to discuss problems, desired outcomes, and solutions, for presentation during inter-agency meetings with the DOC, and to develop criteria to measure correct performance of HSR clinic, through reassessment of HSR performance and utilizing newly developed measures.

The Chronic Disease Care Project Charter is purposed to provide comprehensive, coordinated, and timely management of chronic diseases. Project goals are to coordinate and maintain the delivery of high quality chronic disease care and to implement tools to monitor and report on the quality of care delivered.

In 2016 CHS will continue to expand its multidisciplinary chronic disease program and will also continue to expand discharge planning initiatives with CCHHS and community partners. CHS intends to meet the standards for NCCHC accreditation and for compliance with the DOJ requirements.

DEPARTMENT OVERVIEW
 240 CERMAK HEALTH SERVICES OF COOK COUNTY

| Performance Data | | | |
|---------------------------------------------------|---------|-------------------------|-------------------|
| Performance Indicator | FY 2015 | FY 2016 Projected YE | FY 2017 Target |
| Department-Wide Output Metric | | | |
| # of unique CHS intakes performed | 60,350 | 47,721 | 47,721 |
| Department-Wide Outcome Metric | | | |
| % full/substantial compliance with DOJ provisions | 57% | 90% | 100% |
| Dental Program Output Metric | | | |
| # of dental appointments | 15,082 | 14,894 | 14,894 |
| Dental Program Efficiency Metric | | | |
| Cost per dental appointment | \$109 | \$118 | \$134 |
| Pharmacy Program Efficiency Metric | | | |
| Pharmacy cost per dose | \$2.14 | \$1.76 | \$1.75 |
| Pharmacy Program Output Metric | | | |
| # of pharmacy doses (in millions) | 4.311m | 6.300m | 6.300m |

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

In FY17, CHS proposed budget request of \$79M includes salaries and benefits costs for 636 FTE with up to 4.2% salary increases for unionized staff related to Collective Bargaining Agreements. The 4.2% does not include step increases. Net FTE realignments at CHS aims to strengthen ongoing efforts to fully meet DOJ compliance, manage chronic diseases and expand behavioral health capacity as well as achieve a reduction in actual overtime expenses.

Others costs impacting CHS in FY17 includes increasing pharmacy costs and the assumption of more capital expenses within CCHHS-CHS operational budget.

FY2017 Strategic Initiatives:

CHS will continue to expand its multidisciplinary chronic disease program, strengthen behavioral health services and expand discharge planning initiatives with CCHHS and community partners. CHS intends to meet the standards for NCCHC accreditation and full compliance with the DOJ requirements.

| Appropriations (\$ thousands) | | | |
|-------------------------------|-----------------|--------------------------------|---------------------|
| Fund Category | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Health Fund | 55,751.0 | 63,078.7 | 68,923.8 |
| FTE Positions | 617.0 | 609.0 | 636.5 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 240 - CERMAK HEALTH SERVICES OF COOK COUNTY

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|---------------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 33,767,804 | 44,587,100 | 45,660,366 | 45,660,366 | 1,073,266 |
| 115/501170 Appropriation Adjustment for Personal Services | | (29,819) | | | 29,819 |
| 120/501210 Overtime Compensation | 4,407,669 | 2,320,696 | 4,000,000 | 4,000,000 | 1,679,304 |
| 124/501250 Employee Health Insurance Allotment | | | 9,600 | 9,600 | 9,600 |
| 133/501360 Per Diem Personnel | | 788,912 | 1,799,930 | 1,799,930 | 1,011,018 |
| 136/501400 Differential Pay | 1,536,933 | 2,466,301 | 2,552,801 | 2,552,801 | 86,500 |
| 155/501420 Medical Practitioners As Required | | 39,069 | 37,995 | 37,995 | (1,074) |
| 169/501490 Reclassification of Position Adjustments | | 1,300,000 | 600,000 | 600,000 | (700,000) |
| 170/501510 Mandatory Medicare Costs | 572,109 | 721,013 | 792,746 | 792,746 | 71,733 |
| 182/501750 Employee Tuition Refund | | | 100,000 | 100,000 | 100,000 |
| 183/501770 Seminars for Professional Employees | | 19,400 | 19,400 | 19,400 | |
| 185/501810 Professional and Technical Membership Fees | | | 2,000 | 2,000 | 2,000 |
| 186/501860 Training Programs for Staff Personnel | | 29,000 | 35,000 | 35,000 | 6,000 |
| 190/501970 Transportation and Other Travel Expenses for Employees | 1,490 | 25,000 | 33,200 | 33,200 | 8,200 |
| Personal Services Total | 40,286,005 | 52,266,672 | 55,643,038 | 55,643,038 | 3,376,366 |
| Contractual Services | | | | | |
| 213/520010 Ambulance and Patient Transportation Service | 252,200 | 252,200 | 290,000 | 290,000 | 37,800 |
| 215/520050 Scavenger Services | 14,026 | 25,000 | 23,500 | 23,500 | (1,500) |
| 220/520150 Communication Services | 554 | 5,820 | 1,046 | 1,046 | (4,774) |
| 222/520190 Laundry and Linen Services | | 4,850 | 4,700 | 4,700 | (150) |
| 225/520260 Postage | 1,391 | 2,425 | 1,880 | 1,880 | (545) |
| 228/520280 Delivery Services | | 100 | 94 | 94 | (6) |
| 235/520390 Contractual Maintenance Services | 18,137 | 33,000 | 31,020 | 31,020 | (1,980) |
| 240/520490 External Graphics and Reproduction Services | | 18,430 | 4,700 | 4,700 | (13,730) |
| 241/520491 Internal Graphics and Reproduction Services | 14,022 | 24,000 | 22,560 | 22,560 | (1,440) |
| 245/520610 Advertising For Specific Purposes | | 3,880 | | | (3,880) |
| 249/520670 Purchased Services Not Otherwise Classified | 421,177 | 973,500 | 648,600 | 648,600 | (324,900) |
| 260/520830 Professional and Managerial Services | 21,710 | 55,000 | 51,700 | 51,700 | (3,300) |
| 268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services | 1,380 | 7,760 | 7,520 | 7,520 | (240) |
| 272/521050 Medical Consultation Services | 132,364 | 150,000 | 1,820,000 | 1,820,000 | 1,670,000 |
| 275/521120 Registry Services | 398,968 | 450,000 | 450,000 | 450,000 | |
| 278/521200 Laboratory Related Services | 81,780 | 97,000 | 94,000 | 94,000 | (3,000) |
| Contractual Services Total | 1,357,709 | 2,102,965 | 3,451,320 | 3,451,320 | 1,348,355 |
| Supplies and Materials | | | | | |
| 310/530010 Food Supplies | 76,144 | 77,600 | 27,260 | 27,260 | (50,340) |
| 320/530100 Wearing Apparel | | 970 | | | (970) |
| 330/530160 Household, Laundry, Cleaning and Personal Care Supplies | 87,380 | 97,000 | 94,000 | 94,000 | (3,000) |
| 350/530600 Office Supplies | 64,144 | 72,750 | 70,500 | 70,500 | (2,250) |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | 1,060 | 5,000 | 6,580 | 6,580 | 1,580 |
| 355/530700 Photographic and Reproduction Supplies | 26,139 | 24,250 | 23,500 | 23,500 | (750) |
| 360/530790 Medical, Dental, and Laboratory Supplies | 127,881 | 193,910 | 182,275 | 182,275 | (11,635) |
| 361/530910 Pharmaceutical Supplies | 7,259,999 | 7,260,000 | 8,460,000 | 8,460,000 | 1,200,000 |
| 362/531200 Surgical Supplies | 324,950 | 334,650 | 314,900 | 314,900 | (19,750) |
| 365/531420 Clinical Laboratory Supplies | 100,084 | 99,910 | 96,820 | 96,820 | (3,090) |
| 367/531500 X-ray (Radiology)Supplies | 8,255 | 9,700 | 12,220 | 12,220 | 2,520 |
| 388/531650 Computer Operation Supplies | 934 | 4,850 | 4,700 | 4,700 | (150) |
| Supplies and Materials Total | 8,076,970 | 8,180,590 | 9,292,755 | 9,292,755 | 1,112,165 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 240 - CERMAK HEALTH SERVICES OF COOK COUNTY

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|----------------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------------|
| Operations and Maintenance | | | | | |
| 440/540130 Maintenance and Repair of Office Equipment | | 3,000 | 1,880 | 1,880 | (1,120) |
| 441/540170 Maintenance and Repair of Data Processing Equipment and Software | 289,228 | 330,000 | 300,000 | 300,000 | (30,000) |
| 442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment | 66,299 | 70,000 | 70,500 | 70,500 | 500 |
| 444/540250 Maintenance and Repair of Automotive Equipment | 423 | 8,245 | 3,760 | 3,760 | (4,485) |
| 449/540310 Op., Maint. and Repair of Institutional Equipment | 4,168 | 9,400 | 23,500 | 23,500 | 14,100 |
| 461/540370 Maintenance of Facilities | | 8,500 | 47,000 | 47,000 | 38,500 |
| Operations and Maintenance Total | 360,118 | 429,145 | 446,640 | 446,640 | 17,495 |
| Rental and Leasing | | | | | |
| 630/550010 Rental of Office Equipment | 25,879 | 27,000 | 2,000 | 2,000 | (25,000) |
| 630/550018 County Wide Canon Photocopier Lease | | | 25,000 | 25,000 | 25,000 |
| 637/550080 Rental of Medical Equipment | 2,100 | 24,250 | 25,000 | 25,000 | 750 |
| Rental and Leasing Total | 27,979 | 51,250 | 52,000 | 52,000 | 750 |
| Contingency and Special Purposes | | | | | |
| 880/580220 Institutional Memberships & Fees | 4,615 | 48,059 | 38,000 | 38,000 | (10,059) |
| Contingency and Special Purposes Total | 4,615 | 48,059 | 38,000 | 38,000 | (10,059) |
| Operating Funds Total | 50,113,396 | 63,078,681 | 68,923,753 | 68,923,753 | 5,845,072 |
| (017) Revolving Fund - 0172400000 | | | | | |
| 521/560420 Institutional Equipment | 20,035 | | | | |
| 540/560430 Medical, Dental and Laboratory Equipment | 380,759 | | | | |
| | 400,794 | | | | |
| (717) New/Replacement Capital Equipment - 71700240 | | | | | |
| 540/560430 Medical, Dental and Laboratory Equipment | 12,738 | | | | |
| | 12,738 | | | | |
| Capital Equipment Request Total | 413,532 | | | | |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 240 - CERMAK HEALTH SERVICES OF COOK COUNTY

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|----------------------------------------------------------|---------------------------------------------------|-------|-------------------------|-----------|--------------------|-----------|----------------------------|-----------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 01 Cermak Health Services | | | | | | | | |
| 01 Administration and Clerical - 2400101 | | | | | | | | |
| 4828 | Ward Clerk | CF | | | 1.0 | 35,892 | 1.0 | 35,892 |
| 6329 | Site Administrator-Cermak | 24 | 1.0 | 173,285 | 1.0 | 184,801 | 1.0 | 184,801 |
| 6774 | Operations Officer-Cermak | 24 | | | 1.0 | 104,000 | 1.0 | 104,000 |
| 0051 | Administrative Assistant V | 20 | 1.0 | 77,413 | 1.0 | 74,467 | 1.0 | 74,467 |
| | | | 2.0 | \$250,698 | 4.0 | \$399,160 | 4.0 | \$399,160 |
| 02 Storerooms - 2400102 | | | | | | | | |
| 1234 | Storekeeper IV | 12 | 1.0 | 50,580 | 1.0 | 55,941 | 1.0 | 55,941 |
| 1242 | Storekeeper/Supply Clerk | CC | 3.0 | 106,506 | 3.0 | 111,209 | 3.0 | 111,209 |
| 0927 | Administrative Aide (CCU) | CE | 1.0 | 38,618 | 1.0 | 40,420 | 1.0 | 40,420 |
| | | | 5.0 | \$195,704 | 5.0 | \$207,570 | 5.0 | \$207,570 |
| 03 Finance - 2400103 | | | | | | | | |
| 0112 | Director of Financial Control III | 23 | 1.0 | 112,260 | 1.0 | 115,250 | 1.0 | 115,250 |
| 0145 | Accountant V | 19 | 1.0 | 59,584 | 1.0 | 61,928 | 1.0 | 61,928 |
| 0907 | Clerk V | 11 | 1.0 | 46,492 | 1.0 | 51,210 | 1.0 | 51,210 |
| | | | 3.0 | \$218,336 | 3.0 | \$228,388 | 3.0 | \$228,388 |
| 05 Quality Assurance - 2400105 | | | | | | | | |
| 5341 | Director of Quality Improvement | 24 | 1.0 | 94,651 | 1.0 | 99,000 | 1.0 | 99,000 |
| 1135 | Project Leader- Data Systems | 22 | 1.0 | 106,798 | 1.0 | 107,477 | 1.0 | 107,477 |
| 5722 | Clinical Performance Improvement Analyst - Cermak | 22 | | | 1.0 | 108,389 | 1.0 | 108,389 |
| 5339 | Certified CCL Programmer-CHS | 21 | 3.0 | 226,744 | 3.0 | 238,984 | 3.0 | 238,984 |
| 5904 | Process Analyst | 21 | 1.0 | 69,547 | 1.0 | 73,964 | 1.0 | 73,964 |
| 0050 | Administrative Assistant IV | 18 | 1.0 | 74,770 | 1.0 | 76,127 | 1.0 | 76,127 |
| | | | 7.0 | \$572,510 | 8.0 | \$703,941 | 8.0 | \$703,941 |
| 07 Information Technology Department - 2400107 | | | | | | | | |
| 1111 | Systems Analyst II | 18 | 1.0 | 62,413 | 1.0 | 66,972 | 1.0 | 66,972 |
| 1122 | Data Entry Manager | 14 | 1.0 | 59,898 | 1.0 | 61,858 | 1.0 | 61,858 |
| | | | 2.0 | \$122,311 | 2.0 | \$128,830 | 2.0 | \$128,830 |
| 15 Cermak - Admin Aides / Ward Clerks - 2401802 | | | | | | | | |
| 4828 | Ward Clerk | CF | 8.0 | 310,650 | 7.0 | 286,374 | 7.0 | 286,374 |
| 0912 | Administrative Aide | CC | 2.0 | 75,605 | 2.0 | 78,077 | 2.0 | 78,077 |
| 0927 | Administrative Aide (CCU) | CE | 7.0 | 271,696 | 8.0 | 325,107 | 8.0 | 325,107 |
| | | | 17.0 | \$657,951 | 17.0 | \$689,558 | 17.0 | \$689,558 |
| 16 Patient Scheduling & Administrative Support - 2400108 | | | | | | | | |
| 0048 | Administrative Assistant III | 16 | 1.0 | 49,958 | 1.0 | 56,071 | 1.0 | 56,071 |
| 0907 | Clerk V | 11 | 3.0 | 146,405 | 3.0 | 151,942 | 3.0 | 151,942 |
| 0941 | Clerk Typist Senior | 09 | 1.0 | 40,180 | | | | |
| | | | 5.0 | \$236,543 | 4.0 | \$208,013 | 4.0 | \$208,013 |
| 17 Human Resources - 2400104 | | | | | | | | |
| 5376 | Senior Human Resources Coordinator-CCHHS | 22 | 1.0 | 69,620 | | | | |
| 5840 | Recruitment and Selections Analyst | 20 | 1.0 | 60,183 | | | | |
| 5827 | Human Resources Assistant | 14 | 1.0 | 36,914 | | | | |
| | | | 3.0 | \$166,717 | | | | |
| 18 Human Resources - 2400106 | | | | | | | | |
| 5840 | Recruitment and Selections Analyst | 20 | | | 1.0 | 62,261 | 1.0 | 62,261 |
| 5827 | Human Resources Assistant | 14 | | | 1.0 | 38,103 | 1.0 | 38,103 |
| | | | | | 2.0 | \$100,364 | 2.0 | \$100,364 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 240 - CERMAK HEALTH SERVICES OF COOK COUNTY

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|---------------------------------------|-------------------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 19 PCS - Division III Annex - 2401917 | | | | | | | | |
| 2063 | Correctional Medical Technician II | 12 | | | 1.0 | 53,675 | 1.0 | 53,675 |
| 1941 | Clinical Nurse I | FA | | | 2.0 | 177,883 | 2.0 | 177,883 |
| | | | | | 3.0 | \$231,558 | 3.0 | \$231,558 |
| 02 Medical Records | | | | | | | | |
| 01 Medical Records - 2400201 | | | | | | | | |
| 1687 | Assistant Administrator | 23 | 1.0 | 107,867 | 1.0 | 114,893 | 1.0 | 114,893 |
| 2007 | Medical Records Unit Manager | 18 | 1.0 | 75,700 | 1.0 | 77,837 | 1.0 | 77,837 |
| 0907 | Clerk V | 11 | 6.0 | 278,428 | 5.0 | 254,870 | 5.0 | 254,870 |
| | | | 8.0 | \$461,995 | 7.0 | \$447,600 | 7.0 | \$447,600 |
| 03 Pharmacy | | | | | | | | |
| 02 Pharmacy - 2400301 | | | | | | | | |
| 1874 | Director Of Pharmacy II | 24 | 1.0 | 156,658 | 1.0 | 160,581 | 1.0 | 160,581 |
| 1876 | Assistant Director Of Pharmacy | 24 | 1.0 | 134,911 | 1.0 | 141,048 | 1.0 | 141,048 |
| 1680 | Supervisor of Pharmacy | 15 | 1.0 | 49,296 | 1.0 | 52,189 | 1.0 | 52,189 |
| 0047 | Administrative Assistant II | 14 | 1.0 | 61,067 | | | | |
| 4718 | Pharmacy Supervisor IV | RX4 | 1.0 | 131,723 | 1.0 | 133,613 | 1.0 | 133,613 |
| 1878 | Pharmacist | RX1 | 9.0 | 1,046,151 | 10.0 | 1,279,092 | 10.0 | 1,279,092 |
| 2051 | Pharmacy Technician (As Required Not To Exceed) | PB | 15.0 | 686,846 | 16.0 | 769,442 | 16.0 | 769,442 |
| 1242 | Storekeeper/Supply Clerk | CC | 1.0 | 36,962 | 1.0 | 38,172 | 1.0 | 38,172 |
| | | | 30.0 | \$2,303,614 | 31.0 | \$2,574,137 | 31.0 | \$2,574,137 |
| 04 Environmental Services | | | | | | | | |
| 01 Environmental Services - 2400401 | | | | | | | | |
| 0254 | Business Manager IV | 23 | 1.0 | 107,867 | 1.0 | 85,607 | 1.0 | 85,607 |
| 0050 | Administrative Assistant IV | 18 | 1.0 | 68,813 | 1.0 | 72,678 | 1.0 | 72,678 |
| 2420 | Building Service Supervisor | 12 | 7.0 | 287,802 | 7.0 | 308,647 | 7.0 | 308,647 |
| 2143 | Building Service Worker-CCH | CF | 28.0 | 1,045,853 | 30.0 | 1,155,545 | 30.0 | 1,155,545 |
| 0927 | Administrative Aide (CCU) | CE | 1.0 | 40,371 | 1.0 | 42,254 | 1.0 | 42,254 |
| | | | 38.0 | \$1,550,706 | 40.0 | \$1,664,731 | 40.0 | \$1,664,731 |
| 05 Laboratories | | | | | | | | |
| 01 Laboratory Services - 2400501 | | | | | | | | |
| 1842 | Medical Laboratory Technician III | 13 | 1.0 | 52,751 | 1.0 | 54,476 | 1.0 | 54,476 |
| 1841 | Medical Laboratory Technician II | 10 | 2.0 | 82,427 | 2.0 | 85,056 | 2.0 | 85,056 |
| 4605 | Phlebotomist II | 10 | 2.0 | 72,121 | 2.0 | 73,093 | 2.0 | 73,093 |
| | | | 5.0 | \$207,299 | 5.0 | \$212,625 | 5.0 | \$212,625 |
| 06 Radiology | | | | | | | | |
| 01 Radiology Services - 2400601 | | | | | | | | |
| 4595 | Clinical Laboratory Supervisor III | 21 | 1.0 | 95,697 | 1.0 | 98,247 | 1.0 | 98,247 |
| 0050 | Administrative Assistant IV | 18 | 1.0 | 74,949 | 1.0 | 78,219 | 1.0 | 78,219 |
| 2077 | Radiologic Technician | 16 | 3.0 | 196,266 | 4.0 | 248,680 | 4.0 | 248,680 |
| 2074 | Chief Radiology Technician | 15 | 1.0 | 64,433 | | | | |
| 1649 | Medical Division Chairman 12 | K12 | 1.0 | 299,998 | 1.0 | 299,998 | 1.0 | 299,998 |
| 4824 | Technical Manager- Cermak | 18 | 1.0 | 68,813 | 1.0 | 74,544 | 1.0 | 74,544 |
| | | | 8.0 | \$800,156 | 8.0 | \$799,688 | 8.0 | \$799,688 |
| 07 Mental Health Services | | | | | | | | |
| 01 MH Administration - 2400701 | | | | | | | | |
| 5429 | Division Chief of Correctional Psychiatry | K12 | 1.0 | 240,000 | 1.0 | 268,800 | 1.0 | 268,800 |
| 5385 | Mental Health Director-Cermak | 24 | 1.0 | 137,210 | 1.0 | 140,646 | 1.0 | 140,646 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 240 - CERMAK HEALTH SERVICES OF COOK COUNTY

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|----------------------------------------------------|---------------------------------------------------------------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 5432 | Chief Correctional Psychologist | 24 | 1.0 | 154,530 | 1.0 | 158,401 | 1.0 | 158,401 |
| 0048 | Administrative Assistant III | 16 | 1.0 | 60,200 | 1.0 | 51,929 | 1.0 | 51,929 |
| | | | 4.0 | \$591,940 | 4.0 | \$619,776 | 4.0 | \$619,776 |
| 02 MH Intake - 2400702 | | | | | | | | |
| 5431 | Correctional Psychologist | K02 | 1.0 | 112,665 | 1.0 | 104,442 | 1.0 | 104,442 |
| 1610 | Mental Health Specialist III | 19 | 6.0 | 450,742 | 5.0 | 401,336 | 5.0 | 401,336 |
| | | | 7.0 | \$563,407 | 6.0 | \$505,778 | 6.0 | \$505,778 |
| 03 MH Infirmary Care - 2400703 | | | | | | | | |
| 5428 | Attending Physician-Correctional Psychiatrist | K10 | 4.0 | 772,495 | 4.0 | 943,488 | 4.0 | 943,488 |
| 5431 | Correctional Psychologist | K02 | 5.0 | 506,081 | 5.0 | 536,589 | 5.0 | 536,589 |
| 1816 | Physician Assistant I | 22 | 2.0 | 175,905 | 2.0 | 179,628 | 2.0 | 179,628 |
| 1526 | Medical Social Worker V | 19 | 2.0 | 170,345 | 3.0 | 239,915 | 3.0 | 239,915 |
| 1610 | Mental Health Specialist III | 19 | 13.0 | 889,682 | 20.0 | 1,404,913 | 20.0 | 1,404,913 |
| 2057 | Activity Therapist II | 17 | 1.0 | 74,263 | 2.0 | 131,509 | 2.0 | 131,509 |
| 1678 | Mental Health Specialist Senior | 15 | 8.0 | 504,096 | 3.0 | 195,948 | 3.0 | 195,948 |
| 1609 | Mental Health Specialist II | 14 | 1.0 | 54,995 | | | | |
| 1652 | Attending Physician Senior 6 | K | 1.0 | 166,328 | | | | |
| | | | 37.0 | \$3,314,190 | 39.0 | \$3,631,990 | 39.0 | \$3,631,990 |
| 04 MH Intermediate Level - 2400704 | | | | | | | | |
| 5428 | Attending Physician-Correctional Psychiatrist | K10 | 6.0 | 1,152,626 | 7.0 | 1,659,855 | 7.0 | 1,659,855 |
| 5431 | Correctional Psychologist | K02 | 1.0 | 101,134 | 1.0 | 105,836 | 1.0 | 105,836 |
| 1526 | Medical Social Worker V | 19 | 4.0 | 267,300 | 4.0 | 286,500 | 4.0 | 286,500 |
| 1610 | Mental Health Specialist III | 19 | 18.0 | 1,242,968 | 16.0 | 1,178,350 | 16.0 | 1,175,921 |
| 2057 | Activity Therapist II | 17 | 3.0 | 206,355 | 2.0 | 153,384 | 2.0 | 153,384 |
| 1678 | Mental Health Specialist Senior | 15 | 3.0 | 189,748 | 3.0 | 195,948 | 3.0 | 195,948 |
| 1609 | Mental Health Specialist II | 14 | 1.0 | 54,806 | 1.0 | 56,600 | 1.0 | 56,600 |
| | | | 36.0 | \$3,214,937 | 34.0 | \$3,636,473 | 34.0 | \$3,634,044 |
| 05 MH Maintenance - 2400705 | | | | | | | | |
| 5428 | Attending Physician-Correctional Psychiatrist | K10 | 4.0 | 829,784 | 4.0 | 966,792 | 4.0 | 966,792 |
| 5431 | Correctional Psychologist | K02 | 3.0 | 344,906 | 3.0 | 356,178 | 3.0 | 356,178 |
| 1610 | Mental Health Specialist III | 19 | 13.0 | 952,482 | 28.0 | 1,952,875 | 28.0 | 1,952,875 |
| 1678 | Mental Health Specialist Senior | 15 | 1.0 | 64,433 | 1.0 | 66,537 | 1.0 | 66,537 |
| 1609 | Mental Health Specialist II | 14 | 1.0 | 59,885 | | | | |
| | | | 22.0 | \$2,251,490 | 36.0 | \$3,342,382 | 36.0 | \$3,342,382 |
| 06 MH Same Day Services / Behavior Mgmt. - 2400706 | | | | | | | | |
| 1610 | Mental Health Specialist III | 19 | 4.0 | 314,988 | 4.0 | 327,899 | 4.0 | 327,899 |
| | | | 4.0 | \$314,988 | 4.0 | \$327,899 | 4.0 | \$327,899 |
| 08 Medicine/surgery | | | | | | | | |
| 01 Med/Surg - Administration - 2400801 | | | | | | | | |
| 6337 | Chair of the Department of Correctional Health & Medical Director of Cermak Health Services | K12 | 1.0 | 300,000 | 1.0 | 327,000 | 1.0 | 327,000 |
| 6338 | Chair of the Division of Correctional Health | K12 | 2.0 | 500,000 | 2.0 | 500,000 | 2.0 | 500,000 |
| 0050 | Administrative Assistant IV | 18 | 1.0 | 62,233 | 1.0 | 66,447 | 1.0 | 66,447 |
| 2036 | Respiratory Therapist | 16 | | | 1.0 | 51,081 | 1.0 | 51,081 |
| 0907 | Clerk V | 11 | | | 1.0 | 36,428 | 1.0 | 36,428 |
| 2061 | Optometrist | K0 | 1.0 | 180,301 | 1.0 | 185,815 | 1.0 | 185,815 |
| 1638 | Attending Physician 8 | K08 | | | 2.0 | 423,581 | 2.0 | 423,581 |
| 1637 | Attending Physician 7 | K07 | | | 4.0 | 801,054 | 4.0 | 801,054 |
| 1653 | Attending Physician Senior 7 | K07 | 9.0 | 1,938,611 | 5.0 | 1,118,700 | 5.0 | 1,118,700 |
| 1636 | Attending Physician 6 | K06 | 3.0 | 601,077 | 7.0 | 1,342,965 | 7.0 | 1,342,965 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 240 - CERMAK HEALTH SERVICES OF COOK COUNTY

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|------------------------------------------|---------------------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 1652 | Attending Physician Senior 6 | K | 7.0 | 1,198,327 | 2.0 | 345,149 | 2.0 | 345,149 |
| 1634 | Attending Physician 4 | K04 | 1.0 | 167,659 | | | | |
| 6462 | Manager of Physical & Occupational Therapy | 23 | 1.0 | 74,577 | 1.0 | 92,759 | 1.0 | 92,759 |
| | | | 26.0 | \$5,022,785 | 28.0 | \$5,290,979 | 28.0 | \$5,290,979 |
| 02 TB/STD/Infection Control - 2400802 | | | | | | | | |
| 1918 | Correctional Medical Technician III | 14 | 3.0 | 142,303 | 3.0 | 147,653 | 3.0 | 147,653 |
| 0907 | Clerk V | 11 | 1.0 | 45,062 | 1.0 | 46,533 | 1.0 | 46,533 |
| 1943 | Nurse Clinician | FC | 1.0 | 103,281 | 1.0 | 106,662 | 1.0 | 106,662 |
| 1944 | Nurse Epidemiologist | FE | 1.0 | 119,332 | 1.0 | 123,237 | 1.0 | 123,237 |
| | | | 6.0 | \$409,978 | 6.0 | \$424,085 | 6.0 | \$424,085 |
| 07 Med/Surg -Physician Support - 2400804 | | | | | | | | |
| 1816 | Physician Assistant I | 22 | 19.0 | 1,899,987 | 19.0 | 1,974,655 | 19.0 | 1,974,655 |
| | | | 19.0 | \$1,899,987 | 19.0 | \$1,974,655 | 19.0 | \$1,974,655 |
| 09 Patient Care Services | | | | | | | | |
| 01 Nursing - Administration - 2401901 | | | | | | | | |
| 1957 | Divisional Nursing Director | NS3 | 1.0 | 101,602 | 1.0 | 106,084 | 1.0 | 106,084 |
| 1966 | Licensed Practical Nurse II | PN2 | 1.0 | 42,708 | | | | |
| 5384 | Nurse Coordinator II | NS2 | 5.0 | 429,941 | 7.0 | 633,353 | 7.0 | 633,353 |
| 5388 | House Administrator | NS2 | 5.0 | 457,800 | 5.0 | 493,692 | 5.0 | 493,692 |
| 0907 | Clerk V | 11 | 2.0 | 69,862 | 1.0 | 51,464 | 1.0 | 51,464 |
| 1943 | Nurse Clinician | FC | 1.0 | 67,365 | 1.0 | 89,560 | 1.0 | 89,560 |
| 1982 | Master Instructor | FE | 1.0 | 114,324 | 1.0 | 119,637 | 1.0 | 119,637 |
| 1954 | Tour Supervisor | NS1 | 1.0 | 74,577 | 1.0 | 76,445 | 1.0 | 76,445 |
| 6321 | Director of Nursing | 24 | 1.0 | 125,687 | 1.0 | 128,832 | 1.0 | 128,832 |
| 5722 | Clinical Performance Improvement Analyst - Cermak | 22 | 1.0 | 104,687 | 1.0 | 99,878 | 1.0 | 99,878 |
| 0051 | Administrative Assistant V | 20 | 1.0 | 83,578 | 1.0 | 88,103 | 1.0 | 88,103 |
| 5923 | Staffing Coordinator - Cermak | 14 | 1.0 | 42,766 | 1.0 | 51,205 | 1.0 | 51,205 |
| | | | 21.0 | \$1,714,897 | 21.0 | \$1,938,253 | 21.0 | \$1,938,253 |
| 27 PCS - Division I - 2401913 | | | | | | | | |
| 2068 | Emergency Response Technician | 16 | 1.0 | 59,659 | | | | |
| 1918 | Correctional Medical Technician III | 14 | 1.0 | 59,898 | | | | |
| 1941 | Clinical Nurse I | FA | 2.0 | 182,204 | | | | |
| | | | 4.0 | \$301,761 | | | | |
| 29 PCS - Division II Dorm I - 2401915 | | | | | | | | |
| 2063 | Correctional Medical Technician II | 12 | 2.0 | 89,572 | 2.0 | 107,350 | 2.0 | 107,350 |
| 1941 | Clinical Nurse I | FA | 3.0 | 181,609 | 2.0 | 185,707 | 2.0 | 185,707 |
| 1966 | Licensed Practical Nurse II | PN2 | 4.0 | 209,965 | 1.0 | 58,686 | 1.0 | 58,686 |
| | | | 9.0 | \$481,146 | 5.0 | \$351,743 | 5.0 | \$351,743 |
| 30 PCS - Division II Dorm II - 2401916 | | | | | | | | |
| 2064 | Emergency Room Technician II | 16 | 1.0 | 63,207 | 1.0 | 65,050 | 1.0 | 65,050 |
| 1941 | Clinical Nurse I | FA | 5.0 | 419,682 | 4.0 | 333,694 | 4.0 | 333,694 |
| 1966 | Licensed Practical Nurse II | PN2 | 11.0 | 547,360 | 12.0 | 629,568 | 12.0 | 628,631 |
| 1961 | Attendant Patient Care | CD | 1.0 | 36,962 | 1.0 | 38,172 | 1.0 | 38,172 |
| | | | 18.0 | \$1,067,211 | 18.0 | \$1,066,484 | 18.0 | \$1,065,547 |
| 32 PCS - Division IV - 2401918 | | | | | | | | |
| 5384 | Nurse Coordinator II | NS2 | 1.0 | 79,178 | 1.0 | 81,989 | 1.0 | 81,989 |
| 2068 | Emergency Response Technician | 16 | | | 1.0 | 64,488 | 1.0 | 62,188 |
| 1918 | Correctional Medical Technician III | 14 | | | 1.0 | 61,858 | 1.0 | 61,858 |
| 2063 | Correctional Medical Technician II | 12 | 1.0 | 51,978 | 1.0 | 53,675 | 1.0 | 53,675 |
| 1941 | Clinical Nurse I | FA | 3.0 | 270,321 | 6.0 | 495,567 | 6.0 | 495,567 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 240 - CERMAK HEALTH SERVICES OF COOK COUNTY

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|---------------------------------------|------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 1942 | Clinical Nurse II | FB | 1.0 | 85,219 | | | | |
| 1966 | Licensed Practical Nurse II | PN2 | 7.0 | 347,119 | 8.0 | 385,437 | 8.0 | 385,437 |
| | | | 13.0 | \$833,815 | 18.0 | \$1,143,014 | 18.0 | \$1,140,714 |
| 33 PCS - Division V - 2401919 | | | | | | | | |
| 2063 | Correctional Medical Technician II | 12 | 1.0 | 51,978 | | | | |
| 1942 | Clinical Nurse II | FB | 1.0 | 63,372 | | | | |
| | | | 2.0 | \$115,350 | | | | |
| 34 PCS - Division VI - 2401920 | | | | | | | | |
| 2063 | Correctional Medical Technician II | 12 | 2.0 | 103,956 | 2.0 | 107,350 | 2.0 | 107,350 |
| 1941 | Clinical Nurse I | FA | 4.0 | 361,886 | 4.0 | 347,286 | 4.0 | 347,286 |
| | | | 6.0 | \$465,842 | 6.0 | \$454,636 | 6.0 | \$454,636 |
| 35 PCS - Division IX - 2401921 | | | | | | | | |
| 2068 | Emergency Response Technician | 16 | 1.0 | 65,857 | 1.0 | 68,013 | 1.0 | 68,013 |
| 2063 | Correctional Medical Technician II | 12 | 2.0 | 98,834 | 2.0 | 101,436 | 2.0 | 101,436 |
| 1941 | Clinical Nurse I | FA | 2.0 | 186,739 | 3.0 | 261,187 | 3.0 | 261,187 |
| 1966 | Licensed Practical Nurse II | PN2 | 2.0 | 111,968 | 5.0 | 234,785 | 5.0 | 234,785 |
| | | | 7.0 | \$463,398 | 11.0 | \$665,421 | 11.0 | \$665,421 |
| 36 PCS - Division X - 2401922 | | | | | | | | |
| 5384 | Nurse Coordinator II | NS2 | 1.0 | 99,098 | | | | |
| 2068 | Emergency Response Technician | 16 | 1.0 | 57,219 | | | | |
| 2063 | Correctional Medical Technician II | 12 | 3.0 | 129,397 | 2.0 | 82,049 | 2.0 | 82,049 |
| 1941 | Clinical Nurse I | FA | 9.0 | 721,749 | 5.0 | 385,975 | 5.0 | 385,975 |
| 1942 | Clinical Nurse II | FB | | | 1.0 | 93,049 | 1.0 | 93,049 |
| 1943 | Nurse Clinician | FC | | | 1.0 | 105,604 | 1.0 | 105,604 |
| 1966 | Licensed Practical Nurse II | PN2 | 10.0 | 525,212 | 12.0 | 669,283 | 12.0 | 669,283 |
| 1961 | Attendant Patient Care | CD | 1.0 | 33,761 | 1.0 | 34,865 | 1.0 | 34,865 |
| | | | 25.0 | \$1,566,436 | 22.0 | \$1,370,825 | 22.0 | \$1,370,825 |
| 37 PCS - Division XI - 2401923 | | | | | | | | |
| 2067 | Correctional Medical Technician V | 17 | 1.0 | 75,733 | 1.0 | 78,598 | 1.0 | 78,598 |
| 2068 | Emergency Response Technician | 16 | | | 1.0 | 51,592 | 1.0 | 51,592 |
| 1941 | Clinical Nurse I | FA | 3.0 | 245,962 | 2.0 | 192,629 | 2.0 | 192,629 |
| 1966 | Licensed Practical Nurse II | PN2 | 1.0 | 55,984 | 1.0 | 57,812 | 1.0 | 57,812 |
| | | | 5.0 | \$377,679 | 5.0 | \$380,631 | 5.0 | \$380,631 |
| 40 PCS - Emergency Services - 2401926 | | | | | | | | |
| 1942 | Clinical Nurse II | FB | 1.0 | 63,372 | | | | |
| | | | 1.0 | \$63,372 | | | | |
| 41 PCS - Intake - 2401927 | | | | | | | | |
| 5384 | Nurse Coordinator II | NS2 | 2.0 | 179,948 | 1.0 | 100,032 | 1.0 | 100,032 |
| 2068 | Emergency Response Technician | 16 | 3.0 | 177,277 | 3.0 | 185,576 | 3.0 | 185,576 |
| 1678 | Mental Health Specialist Senior | 15 | 1.0 | 60,279 | | | | |
| 2063 | Correctional Medical Technician II | 12 | 5.0 | 242,155 | 5.0 | 239,456 | 5.0 | 239,456 |
| 1941 | Clinical Nurse I | FA | 11.0 | 923,511 | 11.0 | 961,202 | 11.0 | 961,202 |
| | | | 22.0 | \$1,583,170 | 20.0 | \$1,486,266 | 20.0 | \$1,486,266 |
| 42 PCS - Med Delivery Team - 2401928 | | | | | | | | |
| 2067 | Correctional Medical Technician V | 17 | 1.0 | 75,733 | 1.0 | 78,598 | 1.0 | 78,598 |
| 1919 | Correctional Medical Technician IV | 16 | | | 1.0 | 51,465 | 1.0 | 51,465 |
| 2063 | Correctional Medical Technician II | 12 | 14.0 | 626,968 | 13.0 | 619,686 | 13.0 | 619,686 |
| | | | 15.0 | \$702,701 | 15.0 | \$749,749 | 15.0 | \$749,749 |

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

DEPARTMENT 240 - CERMAK HEALTH SERVICES OF COOK COUNTY

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|----------------------------------------|---------------------------------------|-------|-------------------------|--------------|--------------------|--------------|----------------------------|--------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 43 PCS - Emergency Room - 2401929 | | | | | | | | |
| 2068 | Emergency Response Technician | 16 | 10.0 | 605,283 | 13.0 | 783,529 | 13.0 | 783,529 |
| 1941 | Clinical Nurse I | FA | 8.0 | 674,426 | 8.0 | 692,457 | 8.0 | 690,937 |
| 1942 | Clinical Nurse II | FB | 1.0 | 98,337 | 2.0 | 199,498 | 2.0 | 199,498 |
| 1966 | Licensed Practical Nurse II | PN2 | 1.0 | 38,564 | 1.0 | 49,485 | 1.0 | 49,485 |
| | | | 20.0 | \$1,416,610 | 24.0 | \$1,724,969 | 24.0 | \$1,723,449 |
| 44 PCS - Acute Medical - 2401930 | | | | | | | | |
| 2096 | Health Advocate | 10 | 1.0 | 45,074 | | | | |
| 1941 | Clinical Nurse I | FA | 11.0 | 975,766 | 12.0 | 1,046,493 | 12.0 | 1,046,493 |
| 1942 | Clinical Nurse II | FB | | | 1.0 | 85,288 | 1.0 | 85,288 |
| 1966 | Licensed Practical Nurse II | PN2 | 11.0 | 568,160 | 12.0 | 646,978 | 12.0 | 646,978 |
| 1961 | Attendant Patient Care | CD | 10.0 | 357,162 | 10.0 | 367,232 | 10.0 | 367,232 |
| | | | 33.0 | \$1,946,162 | 35.0 | \$2,145,991 | 35.0 | \$2,145,991 |
| 45 PCS - Acute Mental Health - 2401931 | | | | | | | | |
| 1941 | Clinical Nurse I | FA | 7.0 | 620,367 | 7.0 | 675,461 | 7.0 | 675,461 |
| 1942 | Clinical Nurse II | FB | 1.0 | 69,961 | 1.0 | 72,253 | 1.0 | 72,253 |
| 1966 | Licensed Practical Nurse II | PN2 | 1.0 | 53,988 | 2.0 | 93,524 | 2.0 | 93,524 |
| | | | 9.0 | \$744,316 | 10.0 | \$841,238 | 10.0 | \$841,238 |
| 46 PCS - MH Step Down - 2401932 | | | | | | | | |
| 1941 | Clinical Nurse I | FA | 5.0 | 429,663 | 5.0 | 413,992 | 5.0 | 413,992 |
| 1966 | Licensed Practical Nurse II | PN2 | 6.0 | 322,162 | 4.0 | 234,744 | 4.0 | 234,744 |
| 1961 | Attendant Patient Care | CD | 3.0 | 102,139 | 1.0 | 38,172 | 1.0 | 38,172 |
| | | | 14.0 | \$853,964 | 10.0 | \$686,908 | 10.0 | \$686,908 |
| 48 PCS - New RTU Intake - 2401934 | | | | | | | | |
| 2068 | Emergency Response Technician | 16 | 3.0 | 175,778 | 3.0 | 179,168 | 3.0 | 179,168 |
| 2063 | Correctional Medical Technician II | 12 | 5.0 | 192,631 | 5.0 | 202,912 | 5.0 | 202,912 |
| 1941 | Clinical Nurse I | FA | 29.0 | 2,043,613 | 31.0 | 2,370,502 | 31.0 | 2,370,502 |
| 1942 | Clinical Nurse II | FB | 1.0 | 69,961 | 3.0 | 212,258 | 3.0 | 212,258 |
| 1966 | Licensed Practical Nurse II | PN2 | 28.0 | 1,333,888 | 33.0 | 1,653,485 | 33.0 | 1,653,485 |
| 1961 | Attendant Patient Care | CD | 7.0 | 233,236 | 8.0 | 276,754 | 8.0 | 276,754 |
| | | | 73.0 | \$4,049,107 | 83.0 | \$4,895,079 | 83.0 | \$4,895,079 |
| 11 Dental Clinic | | | | | | | | |
| 01 Dental Services - 2401101 | | | | | | | | |
| 5435 | Correctional Chief of Dental Services | K06 | 1.0 | 178,512 | 1.0 | 183,970 | 1.0 | 183,970 |
| 4880 | Dentist IV | K04 | 7.0 | 1,128,672 | 8.0 | 1,289,895 | 8.0 | 1,289,895 |
| 2094 | Dental Hygienist | 17 | 2.0 | 116,470 | 2.0 | 132,145 | 2.0 | 132,145 |
| 1500 | Dental Assistant - CCH | 14 | 8.0 | 402,342 | 7.5 | 416,023 | 7.5 | 416,023 |
| | | | 18.0 | \$1,825,996 | 18.5 | \$2,022,033 | 18.5 | \$2,022,033 |
| Total Salaries and Positions | | | 609.0 | \$45,901,175 | 636.5 | \$50,273,420 | 636.5 | \$50,266,234 |
| Turnover Adjustment | | | | (1,314,075) | | (4,613,054) | | (4,605,868) |
| Operating Funds Total | | | 609.0 | \$44,587,100 | 636.5 | \$45,660,366 | 636.5 | \$45,660,366 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 240 - CERMAK HEALTH SERVICES OF COOK COUNTY

| Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|-------------------------|---------------------|--------------------|---------------------|----------------------------|---------------------|
| | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| RX4 | 1.0 | 131,723 | 1.0 | 133,613 | 1.0 | 133,613 |
| RX1 | 9.0 | 1,046,151 | 10.0 | 1,279,092 | 10.0 | 1,279,092 |
| PN2 | 83.0 | 4,157,078 | 91.0 | 4,713,787 | 91.0 | 4,712,850 |
| PB | 15.0 | 686,846 | 16.0 | 769,442 | 16.0 | 769,442 |
| NS3 | 1.0 | 101,602 | 1.0 | 106,084 | 1.0 | 106,084 |
| NS2 | 14.0 | 1,245,965 | 14.0 | 1,309,066 | 14.0 | 1,309,066 |
| NS1 | 1.0 | 74,577 | 1.0 | 76,445 | 1.0 | 76,445 |
| K12 | 5.0 | 1,339,998 | 5.0 | 1,395,798 | 5.0 | 1,395,798 |
| K10 | 14.0 | 2,754,905 | 15.0 | 3,570,135 | 15.0 | 3,570,135 |
| K08 | | | 2.0 | 423,581 | 2.0 | 423,581 |
| K07 | 9.0 | 1,938,611 | 9.0 | 1,919,754 | 9.0 | 1,919,754 |
| K06 | 4.0 | 779,589 | 8.0 | 1,526,935 | 8.0 | 1,526,935 |
| K04 | 8.0 | 1,296,331 | 8.0 | 1,289,895 | 8.0 | 1,289,895 |
| K02 | 10.0 | 1,064,786 | 10.0 | 1,103,045 | 10.0 | 1,103,045 |
| K0 | 1.0 | 180,301 | 1.0 | 185,815 | 1.0 | 185,815 |
| K | 8.0 | 1,364,655 | 2.0 | 345,149 | 2.0 | 345,149 |
| FE | 2.0 | 233,656 | 2.0 | 242,874 | 2.0 | 242,874 |
| FC | 2.0 | 170,646 | 3.0 | 301,826 | 3.0 | 301,826 |
| FB | 6.0 | 450,222 | 8.0 | 662,346 | 8.0 | 662,346 |
| FA | 102.0 | 8,237,498 | 102.0 | 8,540,035 | 102.0 | 8,538,515 |
| CF | 36.0 | 1,356,503 | 38.0 | 1,477,811 | 38.0 | 1,477,811 |
| CE | 9.0 | 350,685 | 10.0 | 407,781 | 10.0 | 407,781 |
| CD | 22.0 | 763,260 | 21.0 | 755,195 | 21.0 | 755,195 |
| CC | 6.0 | 219,073 | 6.0 | 227,458 | 6.0 | 227,458 |
| 24 | 7.0 | 976,932 | 8.0 | 1,117,309 | 8.0 | 1,117,309 |
| 23 | 4.0 | 402,571 | 4.0 | 408,509 | 4.0 | 408,509 |
| 22 | 24.0 | 2,356,997 | 24.0 | 2,470,027 | 24.0 | 2,470,027 |
| 21 | 5.0 | 391,988 | 5.0 | 411,195 | 5.0 | 411,195 |
| 20 | 3.0 | 221,174 | 3.0 | 224,831 | 3.0 | 224,831 |
| 19 | 61.0 | 4,348,091 | 81.0 | 5,853,716 | 81.0 | 5,851,287 |
| 18 | 7.0 | 487,691 | 7.0 | 512,824 | 7.0 | 512,824 |
| 17 | 8.0 | 548,554 | 8.0 | 574,234 | 8.0 | 574,234 |
| 16 | 25.0 | 1,510,704 | 31.0 | 1,856,642 | 31.0 | 1,854,342 |
| 15 | 15.0 | 932,285 | 8.0 | 510,622 | 8.0 | 510,622 |
| 14 | 19.0 | 974,874 | 15.5 | 833,300 | 15.5 | 833,300 |
| 13 | 1.0 | 52,751 | 1.0 | 54,476 | 1.0 | 54,476 |
| 12 | 43.0 | 1,925,851 | 41.0 | 1,932,177 | 41.0 | 1,932,177 |
| 11 | 13.0 | 586,249 | 12.0 | 592,447 | 12.0 | 592,447 |
| 10 | 5.0 | 199,622 | 4.0 | 158,149 | 4.0 | 158,149 |
| 09 | 1.0 | 40,180 | | | | |
| Total Salaries and Positions | 609.0 | \$45,901,175 | 636.5 | \$50,273,420 | 636.5 | \$50,266,234 |
| Turnover Adjustment | | (1,314,075) | | (4,613,054) | | (4,605,868) |
| Operating Funds Total | 609.0 | \$44,587,100 | 636.5 | \$45,660,366 | 636.5 | \$45,660,366 |

DEPARTMENT OVERVIEW
241 HEALTH SERVICES - JTDC

Mission

To provide constitutionally required medical, dental and pharmacy services to the residents at the Cook County Juvenile Temporary Detention Center in accordance with acceptable community standards of care, accreditation and regulatory requirements.

Mandates and Key Activities

- Maintain accreditation with NCCHC (National Commission on Correctional Health Care)
- Provide health education to the residents of the JTDC
- Perform health assessments on residents placed in restraints and/or confinement
- Provide basic medical orientation for JTDC personnel including recognition of acute manifestations of certain medical problems, procedures for appropriate referral of residents with health complaints, and other topics critical in operating an efficient delivery of health care
- Create and maintain appropriate health records on JTDC residents

Programs

Administration (2 FTE)

Supervises medical care program and provides overall leadership of Correction Health Services at JTDC.

Medical Care (36 FTE)

Provides medical care to juveniles detained on site at JTDC.

Discussion of 2016 Department and Program Outcomes

NCCHC Accreditation Program - NCCHC completed a re-accreditation site survey in November 2015. The facility received 100% full re-accreditation in August 2016.

The Cerner Electronic Medical Records project is in the implementation stage. The Go-Live date is September 26, 2016 with a unique Behavioral Health component pilot, a first for the CCHHS.

Health Education Program – CHS at JTDC staff provides critical health education for the JTDC residents. In 2015, a total of 249 residents participated in various health education. Thus far in FY2016, 75 residents have participated in health education provided by health staff.

Youth Assessment and Injury Reports – Medical staff is required to perform a health assessment on residents placed in restraints and confinements. The medical department continues to maintain 100% compliance with this requirement and submitted a Bureau of Intelligence request to capture data when transitioning health records to Cerner EMR.

Basic Medical Training for JTDC staff CHS at JTDC leadership team provides a three-hour training on the above topics including HIPPA (Health Insurance Portability and Accountability Act).

Cermak Health Services at JTDC will need to continue to adapt and expand operations as necessary to provide services to the changing population of residents at the facility. About 33% of the JTDC population are now 17 years old with longer stays requiring more medical and dental services.

| Performance Data | | | |
|-------------------------------------------------|---------|----------------------|----------------|
| Performance Indicator | FY 2015 | FY 2016 Projected YE | FY 2017 Target |
| Medical Care Program Output Metric | | | |
| # of intake registrations | 2,555 | 4,446 | 4,446 |
| Medical Care Program Efficiency Metric | | | |
| Medical Care cost per intake registration | \$783 | \$481 | \$517 |
| Administration Program Efficiency Metric | | | |
| Administrative cost per intake registration | \$282 | \$209 | \$283 |

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

In FY17, JTDC proposed budget request of \$4 million includes salaries and benefits costs for 38 FTE with up to 4.2% salary increases for unionized staff related to Collective Bargaining Agreements. The 4.2% does not include step increases. Net FTE realignments at JTDC aims to strengthen ongoing efforts to improve resident health services, enhance coordination and as well as achieve a reduction in actual overtime expenses.

Others costs impacting JTDC in FY17 includes, increasing pharmacy costs and the assumption of more capital expenses within CCHHS-JTDC operational budget.

Maintain NCCHC full re-accreditation status – Continue to operate within NCCHC standards for health services in juvenile detention and confinement facilities. Adapt to the newly published 2015 NCCHC standards. The medical department serves an average daily population of 293 residents.

Implement Cerner Electronic Medical Records – Go-Live date is September 26, 2016.

Electronic on-site clinic scheduling at the JTDC facility – Transition from paper to electronic scheduling of dental and medical on-site clinics in Cerner.

Implement eMERS (Electronic Medical Event Reporting System) – Transition from paper form (Report of Unusual Occurrence) to eMERS.

Expand Health Education Program – Cermak at JTDC will seek to expand its partnership with neighboring universities and community agencies in providing health education to the youth at JTDC without costing the County additional resources.

DEPARTMENT OVERVIEW
 241 HEALTH SERVICES - JTDC

| Appropriations (\$ thousands) | | | |
|-------------------------------|-----------------|--------------------------------|---------------------|
| Fund Category | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Health Fund | 3,747.8 | 3,669.7 | 3,804.5 |
| | Adopted | Adopted | Recommended |
| FTE Positions | 37.0 | 35.0 | 38.0 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 241 - HEALTH SERVICES - JTDC

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|-------------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|-----------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 2,254,579 | 2,925,648 | 2,879,001 | 2,879,001 | (46,647) |
| 115/501170 Appropriation Adjustment for Personal Services | | (1,496) | | | 1,496 |
| 120/501210 Overtime Compensation | 231,461 | 150,000 | 151,136 | 151,136 | 1,136 |
| 133/501360 Per Diem Personnel | | 193,720 | 328,036 | 328,036 | 134,316 |
| 136/501400 Differential Pay | 85,351 | 98,000 | 95,300 | 95,300 | (2,700) |
| 170/501510 Mandatory Medicare Costs | 34,680 | 48,903 | 49,902 | 49,902 | 999 |
| 182/501750 Employee Tuition Refund | (17) | | | | |
| 183/501770 Seminars for Professional Employees | 120 | 1,940 | 4,000 | 4,000 | 2,060 |
| 186/501860 Training Programs for Staff Personnel | | 3,000 | 3,000 | 3,000 | |
| 190/501970 Transportation and Other Travel Expenses for Employees | 393 | 2,910 | 2,910 | 2,910 | |
| Personal Services Total | 2,606,567 | 3,422,625 | 3,513,285 | 3,513,285 | 90,660 |
| Contractual Services | | | | | |
| 213/520010 Ambulance and Patient Transportation Service | | 19,400 | 15,000 | 15,000 | (4,400) |
| 215/520050 Scavenger Services | 908 | 2,000 | 1,880 | 1,880 | (120) |
| 225/520260 Postage | 9 | 194 | 188 | 188 | (6) |
| 228/520280 Delivery Services | | 16,490 | 15,500 | 15,500 | (990) |
| 235/520390 Contractual Maintenance Services | | | 1,880 | 1,880 | 1,880 |
| 240/520490 External Graphics and Reproduction Services | | 902 | | | (902) |
| 241/520491 Internal Graphics and Reproduction Services | 2,323 | 3,000 | 2,820 | 2,820 | (180) |
| 260/520830 Professional and Managerial Services | 36,404 | 50,000 | 118,440 | 118,440 | 68,440 |
| 275/521120 Registry Services | 67,599 | 76,000 | 76,000 | 76,000 | |
| Contractual Services Total | 107,243 | 167,986 | 231,708 | 231,708 | 63,722 |
| Supplies and Materials | | | | | |
| 310/530010 Food Supplies | 166 | 970 | 940 | 940 | (30) |
| 320/530100 Wearing Apparel | | 97 | | | (97) |
| 350/530600 Office Supplies | 9,738 | 12,610 | 12,220 | 12,220 | (390) |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | | 500 | 470 | 470 | (30) |
| 355/530700 Photographic and Reproduction Supplies | 1,610 | 2,910 | 3,760 | 3,760 | 850 |
| 360/530790 Medical, Dental, and Laboratory Supplies | 1,203 | 12,610 | 31,020 | 31,020 | 18,410 |
| 388/531650 Computer Operation Supplies | | 1,353 | 1,880 | 1,880 | 527 |
| Supplies and Materials Total | 12,717 | 31,050 | 50,290 | 50,290 | 19,240 |
| Operations and Maintenance | | | | | |
| 440/540130 Maintenance and Repair of Office Equipment | | 500 | 470 | 470 | (30) |
| 442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment | | 8,460 | 4,700 | 4,700 | (3,760) |
| Operations and Maintenance Total | | 8,960 | 5,170 | 5,170 | (3,790) |
| Rental and Leasing | | | | | |
| 637/550080 Rental of Medical Equipment | | 29,100 | | | (29,100) |
| Rental and Leasing Total | | 29,100 | | | (29,100) |
| Contingency and Special Purposes | | | | | |
| 880/580220 Institutional Memberships & Fees | 2,311 | 10,000 | 4,000 | 4,000 | (6,000) |
| Contingency and Special Purposes Total | 2,311 | 10,000 | 4,000 | 4,000 | (6,000) |
| Operating Funds Total | 2,728,838 | 3,669,721 | 3,804,453 | 3,804,453 | 134,732 |
| (017) Revolving Fund - 0172410000 | | | | | |
| 540/560430 Medical, Dental and Laboratory Equipment | 26,086 | | | | |
| | 26,086 | | | | |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 241 - HEALTH SERVICES - JTDC

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|-----------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------|
| <u>(717) New/Replacement Capital Equipment - 71700241</u> | | | | | |
| 540/560430 Medical, Dental and Laboratory Equipment | | 1,274 | | | |
| | | 1,274 | | | |
| Capital Equipment Request Total | | 27,360 | | | |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 241 - HEALTH SERVICES - JTDC

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|----------------------------------------------|----------------------------------------|-------|-------------------------|--------------------|--------------------|--------------------|----------------------------|--------------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 01 Juvenile Temporary Detention Center | | | | | | | | |
| 02 Administration - 2410102 | | | | | | | | |
| 4828 | Ward Clerk | CF | | | 2.0 | 71,781 | 2.0 | 71,781 |
| 5290 | Medical Mental Health Program Director | 24 | 1.0 | 100,269 | 1.0 | 102,779 | 1.0 | 102,779 |
| 0048 | Administrative Assistant III | 16 | 1.0 | 46,201 | 1.0 | 47,725 | 1.0 | 47,725 |
| | | | 2.0 | \$146,470 | 4.0 | \$222,285 | 4.0 | \$222,285 |
| 03 Medical Records - 2410202 | | | | | | | | |
| 2007 | Medical Records Unit Manager | 18 | 1.0 | 65,181 | 1.0 | 67,278 | 1.0 | 67,278 |
| 0907 | Clerk V | 11 | 4.0 | 192,904 | 4.0 | 199,026 | 4.0 | 199,026 |
| | | | 5.0 | \$258,085 | 5.0 | \$266,304 | 5.0 | \$266,304 |
| 04 Patient Care Services - 2410302 | | | | | | | | |
| 1957 | Divisional Nursing Director | NS3 | 1.0 | 115,665 | 1.0 | 118,838 | 1.0 | 118,838 |
| 5384 | Nurse Coordinator II | NS2 | 1.0 | 82,812 | 1.0 | 85,146 | 1.0 | 85,146 |
| 5388 | House Administrator | NS2 | 1.0 | 79,178 | 1.0 | 81,989 | 1.0 | 81,989 |
| 1941 | Clinical Nurse I | FA | 14.0 | 1,158,903 | 14.0 | 1,197,338 | 14.0 | 1,197,338 |
| 1951 | Registered Nurse I | FA | 2.0 | 172,990 | 2.0 | 177,883 | 2.0 | 177,883 |
| 1942 | Clinical Nurse II | FB | 1.0 | 92,990 | 2.0 | 166,998 | 2.0 | 166,998 |
| | | | 20.0 | \$1,702,538 | 21.0 | \$1,828,192 | 21.0 | \$1,828,192 |
| 05 Support Services Administration - 2410402 | | | | | | | | |
| 4880 | Dentist IV | K04 | 1.0 | 139,367 | 1.0 | 173,148 | 1.0 | 173,148 |
| 1500 | Dental Assistant - CCH | 14 | 1.0 | 49,115 | 1.0 | 54,590 | 1.0 | 54,590 |
| 2063 | Correctional Medical Technician II | 12 | 3.0 | 141,998 | 3.0 | 133,984 | 3.0 | 133,984 |
| | | | 5.0 | \$330,480 | 5.0 | \$361,722 | 5.0 | \$361,722 |
| 06 Medical Services Administration - 2410502 | | | | | | | | |
| 1816 | Physician Assistant I | 22 | 1.0 | 87,016 | 1.0 | 89,861 | 1.0 | 89,861 |
| 1638 | Attending Physician 8 | K08 | 1.0 | 232,965 | 1.0 | 240,588 | 1.0 | 240,588 |
| 1636 | Attending Physician 6 | K06 | 1.0 | 200,359 | 1.0 | 171,771 | 1.0 | 171,771 |
| | | | 3.0 | \$520,340 | 3.0 | \$502,220 | 3.0 | \$502,220 |
| Total Salaries and Positions | | | 35.0 | \$2,957,913 | 38.0 | \$3,180,723 | 38.0 | \$3,180,723 |
| Turnover Adjustment | | | | (32,265) | | (301,722) | | (301,722) |
| Operating Funds Total | | | 35.0 | \$2,925,648 | 38.0 | \$2,879,001 | 38.0 | \$2,879,001 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 241 - HEALTH SERVICES - JTDC

| Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|-------------------------|--------------------|--------------------|--------------------|----------------------------|--------------------|
| | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| NS3 | 1.0 | 115,665 | 1.0 | 118,838 | 1.0 | 118,838 |
| NS2 | 2.0 | 161,990 | 2.0 | 167,135 | 2.0 | 167,135 |
| K08 | 1.0 | 232,965 | 1.0 | 240,588 | 1.0 | 240,588 |
| K06 | 1.0 | 200,359 | 1.0 | 171,771 | 1.0 | 171,771 |
| K04 | 1.0 | 139,367 | 1.0 | 173,148 | 1.0 | 173,148 |
| FB | 1.0 | 92,990 | 2.0 | 166,998 | 2.0 | 166,998 |
| FA | 16.0 | 1,331,893 | 16.0 | 1,375,221 | 16.0 | 1,375,221 |
| CF | | | 2.0 | 71,781 | 2.0 | 71,781 |
| 24 | 1.0 | 100,269 | 1.0 | 102,779 | 1.0 | 102,779 |
| 22 | 1.0 | 87,016 | 1.0 | 89,861 | 1.0 | 89,861 |
| 18 | 1.0 | 65,181 | 1.0 | 67,278 | 1.0 | 67,278 |
| 16 | 1.0 | 46,201 | 1.0 | 47,725 | 1.0 | 47,725 |
| 14 | 1.0 | 49,115 | 1.0 | 54,590 | 1.0 | 54,590 |
| 12 | 3.0 | 141,998 | 3.0 | 133,984 | 3.0 | 133,984 |
| 11 | 4.0 | 192,904 | 4.0 | 199,026 | 4.0 | 199,026 |
| Total Salaries and Positions | 35.0 | \$2,957,913 | 38.0 | \$3,180,723 | 38.0 | \$3,180,723 |
| Turnover Adjustment | | (32,265) | | (301,722) | | (301,722) |
| Operating Funds Total | 35.0 | \$2,925,648 | 38.0 | \$2,879,001 | 38.0 | \$2,879,001 |

DEPARTMENT OVERVIEW

891 PROVIDENT HOSPITAL OF COOK COUNTY

Mission

To deliver integrated health services with dignity and respect regardless of patient's ability to pay; foster partnerships with other health providers and communities to enhance the health of the public; and advocate for policies which promote and protect the physical, mental and social well-being of the people of Cook County.

Mandates and Key Activities

- Expand primary care and specialty clinics site growth by 10%
- Maintain hospital accreditation from the nationally recognized Joint Commission on the Accreditation of Healthcare Organizations
- Maintain all appropriate regulatory accreditations for clinical services, including the College of American Pathologists (CAP), American College of Radiology (ACR), and Illinois Emergency Management Agency (IEMA)
- Enhance and expand diagnostic imaging and cardiac diagnostic services
- Increase utilization of operating rooms by 10%

Programs

Administration (4 FTE)

Responsible for the overall functioning of the hospital and the associated clinics.

Cardiac Diagnostics (2 FTE)

Provides primarily echo procedures at Provident.

Emergency Department (19 FTE)

Provides a full range of emergency services. However, it currently does not take ambulances.

Facility Operations (50 FTE)

Maintains Provident Hospital & ancillary clinics to meet all regulatory & healthcare standards.

Finance (25 FTE)

Revenue cycle including registration and access.

Lab Services (22 FTE)

Maintains an on premises stat lab that performs tests which require immediate results.

Medical Staff (55 FTE)

Provides medical care at Provident. The FTEs reflect the staff based at Provident but is supplemented by physicians at other CCHHS entities.

Medical/Surgical (14 FTE)

Provides care for patients in an observation status as well as inpatients.

Nursing (113 FTE)

Provides nursing leadership and coverage 24/7/365.

Operating Room (18 FTE)

Provides primarily outpatient procedures, includes recovery room.

Pharmacy (29 FTE)

Provides 24/7 medication support for patients. This includes maintenance of drugs and an outpatient pharmacy.

Quality Services (5 FTE)

Monitors compliance with all regulations and accreditation, patient satisfaction and length of stay monitoring.

Radiology (25 FTE)

Provides all imaging services including nuclear medicine, ultrasound, CT, and flat X-Rays.

Respiratory Therapy (9 FTE)

Conducts inpatient and outpatient respiratory therapy testing and treatments, as well as patient education.

Supply Chain (5 FTE)

Responsible for distribution of supplies to the various clinical areas.

Discussion of 2016 Department and Program Outcomes

In March, 2016, Provident hospital and Sengstacke clinic began the integration process. This change provides one source for on-site leadership, direction, and accountability for all services offered on the Provident campus.

During the year, primary care services were expanded and specialty sessions increased resulting in overall increased clinic patient volume. In addition, operational and facility improvements were executed to enhance the patient experience.

The leading objectives in 2016, and going forward into FY 2017, is to continue to improve patient access, quality, and patient experience. To include a diabetic foot care program, and expanded pediatric services, and advanced cardiology procedures. Same day surgical procedure volume continues to rise positively impacting the system backlog for elective surgical procedures.

The operating rooms are now equipped with state-of-the-art laparoscopic equipment. The hospital obtained upgraded and enhanced telemetry equipment and state-of-the-art mobile CT unit. Additionally, the ophthalmology center added an Optometrist to the team providing comprehensive eye care and expanded surgical procedures including vitrectomies.

DEPARTMENT OVERVIEW
 891 PROVIDENT HOSPITAL OF COOK COUNTY

| Performance Data | | | |
|-----------------------------------------------|---------|-------------------------|-------------------|
| Performance Indicator | FY 2015 | FY 2016 Projected YE | FY 2017 Target |
| Cardiac Diagnostics Program Output Metric | | | |
| # of cardiac diagnostics results | 1,379 | 1,166 | 1,166 |
| Cardiac Diagnostics Program Efficiency Metric | | | |
| Cost per cardiac diagnostics result | \$117 | \$126 | \$127 |
| Radiology Program Output Metric | | | |
| # of radiology results | 21,841 | 22,083 | 22,083 |
| Radiology Program Efficiency Metric | | | |
| Cost per radiology result | \$104 | \$108 | \$134 |
| Respiratory Therapy Program Output Metric | | | |
| # of respiratory therapy results | 50,585 | 46,005 | 46,005 |
| Respiratory Therapy Program Efficiency Metric | | | |
| Cost per respiratory therapy result | \$13 | \$15 | \$13 |
| Operating Room Outcome Metric | | | |
| % of surgeries beginning at scheduled time | 56% | 80% | 85% |

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

In FY17, Provident proposed budget request of \$65M includes salaries and benefits costs for 342 FTE with up to 4.2% salary increases for unionized staff related to Collective Bargaining Agreements. Resource realignments at Provident aims to strengthen ongoing efforts to improve patient experience, enhance care coordination and reduce denials of payments as well as achieve a reduction in actual overtime expenses.

Other costs impacting Provident in FY17 includes increasing uncompensated care, increasing pharmacy costs and the assumption of more capital expenses within Provident operational budget.

In 2017, the Capital Improvement Plan will begin the process for adding a new Regional Outpatient Center in the Provident community area.

FY2017 Strategic Initiatives

Provident Hospital will strive to:

- Improve the patient experience, reliability, and safety culture
- Increase primary care, specialty and surgical volumes
- Increase utilization of Operating Room by 10%
- Decrease Emergency Departments visits for ambulatory sensitive conditions
- Develop Provident Regional Operations Center

| Appropriations (\$ thousands) | | | |
|-------------------------------|-----------------|--------------------------------|---------------------|
| Fund Category | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Health Fund | 51,678.5 | 45,225.4 | 47,525.4 |
| | Adopted | Adopted | Recommended |
| FTE Positions | 385.0 | 354.0 | 342.0 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 891 - PROVIDENT HOSPITAL OF COOK COUNTY

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|-------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 26,160,336 | 28,236,503 | 29,572,040 | 29,572,040 | 1,335,537 |
| 115/501170 Appropriation Adjustment for Personal Services | | (27,222) | | | 27,222 |
| 120/501210 Overtime Compensation | 1,756,072 | 921,489 | 1,617,541 | 1,617,541 | 696,052 |
| 121/501230 Premium Pay Based Upon Collective Bargaining Agreements | | 75,000 | 57,007 | 57,007 | (17,993) |
| 124/501250 Employee Health Insurance Allotment | | | 4,000 | 4,000 | 4,000 |
| 133/501360 Per Diem Personnel | | 267,273 | 592,946 | 592,946 | 325,673 |
| 136/501400 Differential Pay | 365,787 | 675,868 | 453,355 | 453,355 | (222,513) |
| 155/501420 Medical Practitioners As Required | | 652,864 | 863,487 | 863,487 | 210,623 |
| 170/501510 Mandatory Medicare Costs | 408,764 | 352,377 | 478,187 | 478,187 | 125,810 |
| 183/501770 Seminars for Professional Employees | 599 | 11,000 | 16,300 | 16,300 | 5,300 |
| 185/501810 Professional and Technical Membership Fees | | 4,500 | 2,860 | 2,860 | (1,640) |
| 186/501860 Training Programs for Staff Personnel | | 41,150 | 30,000 | 30,000 | (11,150) |
| 190/501970 Transportation and Other Travel Expenses for Employees | 2,072 | 9,450 | 5,400 | 5,400 | (4,050) |
| Personal Services Total | 28,693,630 | 31,220,252 | 33,693,123 | 33,693,123 | 2,472,871 |
| Contractual Services | | | | | |
| 213/520010 Ambulance and Patient Transportation Service | 60,000 | 141,504 | 145,000 | 145,000 | 3,496 |
| 215/520050 Scavenger Services | 52,909 | 91,270 | 75,200 | 75,200 | (16,070) |
| 217/520100 Transportation for Specific Activities and Purposes | | 1,940 | 1,880 | 1,880 | (60) |
| 222/520190 Laundry and Linen Services | 106,699 | 106,700 | 141,000 | 141,000 | 34,300 |
| 223/520210 Food Services | 1,463,622 | 1,466,622 | 1,128,000 | 1,128,000 | (338,622) |
| 225/520260 Postage | | 14,550 | 188 | 188 | (14,362) |
| 228/520280 Delivery Services | 871 | 6,200 | 5,592 | 5,592 | (608) |
| 235/520390 Contractual Maintenance Services | 625,998 | 567,448 | 535,799 | 535,799 | (31,649) |
| 240/520490 External Graphics and Reproduction Services | 7,241 | 19,285 | 4,154 | 4,154 | (15,131) |
| 245/520610 Advertising For Specific Purposes | | 4,704 | 470 | 470 | (4,234) |
| 260/520830 Professional and Managerial Services | 1,262,191 | 1,632,275 | 1,490,588 | 1,490,588 | (141,687) |
| 272/521050 Medical Consultation Services | 733,074 | 865,000 | 813,100 | 813,100 | (51,900) |
| 275/521120 Registry Services | 767,073 | 1,200,000 | 1,000,000 | 1,000,000 | (200,000) |
| 278/521200 Laboratory Related Services | 62,484 | 66,445 | 58,562 | 58,562 | (7,883) |
| Contractual Services Total | 5,142,162 | 6,183,943 | 5,399,533 | 5,399,533 | (784,410) |
| Supplies and Materials | | | | | |
| 310/530010 Food Supplies | | | 329 | 329 | 329 |
| 320/530100 Wearing Apparel | 4,142 | 4,321 | 3,247 | 3,247 | (1,074) |
| 330/530160 Household, Laundry, Cleaning and Personal Care Supplies | 2,117 | 10,670 | 235,000 | 235,000 | 224,330 |
| 333/530270 Institutional Supplies | 105,945 | 214,855 | 206,800 | 206,800 | (8,055) |
| 350/530600 Office Supplies | 14,999 | 24,250 | 18,800 | 18,800 | (5,450) |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | 189 | 2,000 | 1,880 | 1,880 | (120) |
| 355/530700 Photographic and Reproduction Supplies | | 18,813 | 16,920 | 16,920 | (1,893) |
| 360/530790 Medical, Dental, and Laboratory Supplies | 74,264 | 200,770 | 223,183 | 223,183 | 22,413 |
| 361/530910 Pharmaceutical Supplies | 2,048,657 | 1,948,657 | 2,082,202 | 2,082,202 | 133,545 |
| 362/531200 Surgical Supplies | 1,599,645 | 1,689,703 | 1,786,000 | 1,786,000 | 96,297 |
| 365/531420 Clinical Laboratory Supplies | 311,441 | 394,596 | 381,640 | 381,640 | (12,956) |
| 367/531500 X-ray (Radiology)Supplies | 200,870 | 336,500 | 316,309 | 316,309 | (20,191) |
| 368/531570 Blood/Blood Derivatives | | 48,873 | 47,000 | 47,000 | (1,873) |
| 388/531650 Computer Operation Supplies | | 9,408 | 470 | 470 | (8,938) |
| Supplies and Materials Total | 4,362,269 | 4,903,416 | 5,319,780 | 5,319,780 | 416,364 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 891 - PROVIDENT HOSPITAL OF COOK COUNTY

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|----------------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------------|
| Operations and Maintenance | | | | | |
| 402/540030 Water and Sewer | 104,355 | 43,650 | 54,500 | 54,500 | 10,850 |
| 410/540050 Electricity | 751,137 | 1,057,132 | 1,136,325 | 1,136,325 | 79,193 |
| 422/540070 Gas | 317,643 | 389,051 | 400,815 | 400,815 | 11,764 |
| 440/540130 Maintenance and Repair of Office Equipment | | 1,500 | | | (1,500) |
| 441/540170 Maintenance and Repair of Data Processing Equipment and Software | | 30,000 | 30,000 | 30,000 | |
| 442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment | 366,952 | 331,953 | 282,000 | 282,000 | (49,953) |
| 449/540310 Op., Maint. and Repair of Institutional Equipment | | 1,940 | 1,880 | 1,880 | (60) |
| 450/540350 Maintenance and Repair of Plant Equipment | 691,301 | 824,985 | 798,999 | 798,999 | (25,986) |
| Operations and Maintenance Total | 2,231,388 | 2,680,211 | 2,704,519 | 2,704,519 | 24,308 |
| Rental and Leasing | | | | | |
| 630/550010 Rental of Office Equipment | 3,913 | 50,000 | 50,000 | 50,000 | |
| 637/550080 Rental of Medical Equipment | | 70,470 | 245,000 | 245,000 | 174,530 |
| 638/550100 Rental of Institutional Equipment | 2,500 | 4,704 | 4,850 | 4,850 | 146 |
| Rental and Leasing Total | 6,413 | 125,174 | 299,850 | 299,850 | 174,676 |
| Contingency and Special Purposes | | | | | |
| 880/580220 Institutional Memberships & Fees | 8,145 | 112,400 | 108,600 | 108,600 | (3,800) |
| Contingency and Special Purposes Total | 8,145 | 112,400 | 108,600 | 108,600 | (3,800) |
| Operating Funds Total | 40,444,007 | 45,225,396 | 47,525,405 | 47,525,405 | 2,300,009 |
| (017) Revolving Fund - 0178910000 | | | | | |
| 540/560430 Medical, Dental and Laboratory Equipment | 524,623 | | | | |
| | 524,623 | | | | |
| (717) New/Replacement Capital Equipment - 71700891 | | | | | |
| 540/560430 Medical, Dental and Laboratory Equipment | 52,982 | | | | |
| | 52,982 | | | | |
| Capital Equipment Request Total | 577,605 | | | | |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 891 - PROVIDENT HOSPITAL OF COOK COUNTY

| Job Code | Title | Grade | 2016 FTE Pos. | Approved & Adopted Salaries | Department Request FTE Pos. | Request Salaries | President's Recommendation FTE Pos. | Recommendation Salaries |
|--------------------------------------------------------------|-----------------------------------------------|-------|---------------|-----------------------------|-----------------------------|------------------|-------------------------------------|-------------------------|
| 01 Administration | | | | | | | | |
| 01 General Administration - 8910469 | | | | | | | | |
| 6330 | Site Administrator-Provident | 24 | 1.0 | 173,285 | 1.0 | 191,525 | 1.0 | 191,525 |
| 0051 | Administrative Assistant V | 20 | 1.0 | 88,811 | 1.0 | 91,696 | 1.0 | 91,696 |
| | | | 2.0 | \$262,096 | 2.0 | \$283,221 | 2.0 | \$283,221 |
| 02 Human Resources - 8910470 | | | | | | | | |
| 5376 | Senior Human Resources Coordinator-CCHHS | 22 | 1.0 | 75,700 | 1.0 | 79,096 | 1.0 | 77,597 |
| 5827 | Human Resources Assistant | 14 | 1.0 | 34,632 | 1.0 | 38,899 | 1.0 | 38,899 |
| | | | 2.0 | \$110,332 | 2.0 | \$117,995 | 2.0 | \$116,496 |
| 02 Financial Services Division | | | | | | | | |
| 01 Financial Services Administration - 8910473 | | | | | | | | |
| 0046 | Administrative Assistant I | 12 | 1.0 | 53,109 | | | | |
| | | | 1.0 | \$53,109 | | | | |
| 02 Patient Accounting Services/Mang Pending - 8910474 | | | | | | | | |
| 6517 | Patient Access Trainer | 20 | | | 1.0 | 71,811 | 1.0 | 71,811 |
| 6641 | Patient Access Quality Management Coordinator | 18 | | | 1.0 | 60,470 | 1.0 | 60,470 |
| 5506 | Patient Access Supervisor, Pre-Registration | 17 | 1.0 | 76,014 | 1.0 | 62,728 | 1.0 | 62,728 |
| 1518 | Caseworker (Mang Unit) | 16 | 2.0 | 137,780 | 2.0 | 142,997 | 2.0 | 142,997 |
| 0142 | Accountant II | 13 | 1.0 | 39,868 | | | | |
| | | | 4.0 | \$253,662 | 5.0 | \$338,006 | 5.0 | \$338,006 |
| 05 Admitting - 8910477 | | | | | | | | |
| 6641 | Patient Access Quality Management Coordinator | 18 | | | 1.0 | 60,470 | 1.0 | 60,470 |
| 5506 | Patient Access Supervisor, Pre-Registration | 17 | 1.0 | 75,269 | | | | |
| 0047 | Administrative Assistant II | 14 | 1.0 | 61,067 | | | | |
| 0228 | Cashier III | 12 | 1.0 | 53,109 | 1.0 | 55,119 | 1.0 | 55,119 |
| 0907 | Clerk V | 11 | 19.0 | 883,242 | 18.0 | 855,760 | 18.0 | 855,760 |
| | | | 22.0 | \$1,072,687 | 20.0 | \$971,349 | 20.0 | \$971,349 |
| 03 Professional Affairs Division | | | | | | | | |
| 08 Cardiac Diagnostics - 8910486 | | | | | | | | |
| 1844 | Medical Technologist II | T16 | 2.0 | 126,685 | 2.0 | 131,218 | 2.0 | 131,218 |
| | | | 2.0 | \$126,685 | 2.0 | \$131,218 | 2.0 | \$131,218 |
| 09 Respiratory Therapy - 8910487 | | | | | | | | |
| 1986 | Director Of Respiratory Therapy | 22 | 1.0 | 71,305 | | | | |
| 1985 | Respiratory Therapy Supervisor | 18 | 1.0 | 78,005 | 1.0 | 81,558 | 1.0 | 81,558 |
| 2036 | Respiratory Therapist | 16 | 7.0 | 481,908 | 6.0 | 426,564 | 6.0 | 426,564 |
| 0941 | Clerk Typist Senior | 09 | 1.0 | 43,152 | | | | |
| | | | 10.0 | \$674,370 | 7.0 | \$508,122 | 7.0 | \$508,122 |
| 12 Nuclear Medicine - 8910488 | | | | | | | | |
| 2078 | Nuclear Medicine Technician Senior | 18 | 1.0 | 74,502 | 1.0 | 77,414 | 1.0 | 77,414 |
| | | | 1.0 | \$74,502 | 1.0 | \$77,414 | 1.0 | \$77,414 |
| 13 Radiology - 8910489 | | | | | | | | |
| 0423 | Director of Diagnostic Imaging-Radiology | 24 | 1.0 | 100,662 | 1.0 | 103,182 | 1.0 | 103,182 |
| 1868 | Technical Manager | 21 | 1.0 | 64,857 | | | | |
| 0050 | Administrative Assistant IV | 18 | 1.0 | 57,534 | 1.0 | 63,437 | 1.0 | 63,437 |
| 2081 | Supervisor of Diagnostic Radiology | 17 | 1.0 | 69,547 | 1.0 | 70,908 | 1.0 | 69,878 |
| 2098 | Ultrasound Technician | 17 | 2.0 | 141,209 | 2.0 | 145,834 | 2.0 | 145,834 |
| 2141 | Special Procedures Technician | 17 | 4.0 | 267,380 | 5.0 | 338,940 | 5.0 | 338,940 |
| 2097 | C A T Technologist | 17 | 1.0 | 70,173 | 1.0 | 71,749 | 1.0 | 71,749 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 891 - PROVIDENT HOSPITAL OF COOK COUNTY

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------------------|-----------------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 2077 | Radiologic Technician | 16 | 6.0 | 378,001 | 6.0 | 394,430 | 6.0 | 394,430 |
| 0941 | Clerk Typist Senior | 09 | 1.0 | 39,895 | | | | |
| 1943 | Nurse Clinician | FC | 1.0 | 103,281 | 1.0 | 106,662 | 1.0 | 106,662 |
| 2195 | X-Ray Technician Aide (Prov) | CG | 1.0 | 35,013 | | | | |
| 0927 | Administrative Aide (CCU) | CE | 1.0 | 39,968 | 1.0 | 41,693 | 1.0 | 41,693 |
| | | | 21.0 | \$1,367,520 | 19.0 | \$1,336,835 | 19.0 | \$1,335,805 |
| 17 Clinical Laboratories - 8910491 | | | | | | | | |
| 1844 | Medical Technologist II | T16 | 8.0 | 549,852 | 8.0 | 567,069 | 8.0 | 567,069 |
| 5399 | Clinical Laboratory Site Supervisor II | 22 | 1.0 | 110,041 | 1.0 | 114,456 | 1.0 | 114,456 |
| 5398 | Clinical Laboratory Site Supervisor I | 20 | 2.0 | 144,317 | 2.0 | 177,150 | 2.0 | 177,150 |
| 0050 | Administrative Assistant IV | 18 | 1.0 | 77,085 | 1.0 | 78,999 | 1.0 | 78,999 |
| 1843 | Medical Technologist I | 14 | 1.0 | 55,279 | 1.0 | 57,873 | 1.0 | 57,873 |
| 1842 | Medical Laboratory Technician III | 13 | 3.0 | 159,447 | 3.0 | 165,986 | 3.0 | 165,986 |
| 1841 | Medical Laboratory Technician II | 10 | 5.0 | 220,509 | 5.0 | 227,723 | 5.0 | 227,723 |
| | | | 21.0 | \$1,316,530 | 21.0 | \$1,389,256 | 21.0 | \$1,389,256 |
| 18 Anatomical Laboratories - 8910492 | | | | | | | | |
| 1844 | Medical Technologist II | T16 | 1.0 | 66,205 | | | | |
| | | | 1.0 | \$66,205 | | | | |
| 20 Physical Therapy - 8911633 | | | | | | | | |
| 1930 | Physical Therapy Supervisor | 20 | 1.0 | 58,991 | 1.0 | 77,750 | 1.0 | 77,750 |
| 2035 | Physical Therapist II | 19 | 3.0 | 192,083 | 3.0 | 209,398 | 3.0 | 209,398 |
| 2041 | Occupational Therapist I | 19 | 1.0 | 54,189 | 1.0 | 72,512 | 1.0 | 72,512 |
| 0047 | Administrative Assistant II | 14 | 1.0 | 57,630 | | | | |
| 1914 | Physical Therapy Assistant | 14 | 1.0 | 59,898 | 1.0 | 61,858 | 1.0 | 61,858 |
| | | | 7.0 | \$422,791 | 6.0 | \$421,518 | 6.0 | \$421,518 |
| 04 Quality Services Division | | | | | | | | |
| 01 Quality Services - 8910494 | | | | | | | | |
| 6417 | Quality Data Manager | 22 | 1.0 | 71,305 | | | | |
| 1724 | Assistant Director Of Quality Assurance | 21 | 1.0 | 102,621 | 1.0 | 106,735 | 1.0 | 106,735 |
| 0829 | Safety Liaison | 21 | 1.0 | 64,857 | | | | |
| 6517 | Patient Access Trainer | 20 | | | 1.0 | 60,611 | 1.0 | 60,611 |
| 0050 | Administrative Assistant IV | 18 | 1.0 | 77,085 | 1.0 | 79,789 | 1.0 | 79,789 |
| | | | 4.0 | \$315,868 | 3.0 | \$247,135 | 3.0 | \$247,135 |
| 11 Social Services/Utilization Review - 8910498 | | | | | | | | |
| 5505 | Clinical Case Manager | FC | 1.0 | 101,642 | 1.0 | 104,967 | 1.0 | 104,967 |
| 1524 | Medical Social Worker III | 17 | 1.0 | 75,733 | 1.0 | 78,598 | 1.0 | 78,598 |
| | | | 2.0 | \$177,375 | 2.0 | \$183,565 | 2.0 | \$183,565 |
| 05 Medical Staff Division | | | | | | | | |
| 01 Medical Services Administration - 8910499 | | | | | | | | |
| 1727 | Medical Director II-Chief Of Staff | K12 | 1.0 | 293,662 | | | | |
| 5986 | Medical Director – Regional Center | K12 | | | 1.0 | 207,293 | 1.0 | 207,293 |
| | | | 1.0 | \$293,662 | 1.0 | \$207,293 | 1.0 | \$207,293 |
| 03 Medicine - Medical Staff - 8910501 | | | | | | | | |
| 1773 | Medical Department Chairman-Internal Medicine | K12 | 1.0 | 291,462 | 1.0 | 291,462 | 1.0 | 291,462 |
| 1640 | Attending Physician 10 | K10 | | | 1.0 | 274,368 | 1.0 | 274,368 |
| 1652 | Attending Physician Senior 6 | K | 3.0 | 601,077 | 3.0 | 620,739 | 3.0 | 620,739 |
| | | | 4.0 | \$892,539 | 5.0 | \$1,186,569 | 5.0 | \$1,186,569 |
| 04 Surgical - Medical Staff - 8910502 | | | | | | | | |
| 4778 | Orthopedic Technologist | T16 | 1.0 | 70,789 | | | | |
| 1816 | Physician Assistant I | 22 | 3.0 | 269,474 | 2.0 | 202,779 | 2.0 | 202,779 |

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

DEPARTMENT 891 - PROVIDENT HOSPITAL OF COOK COUNTY

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|------------------------------------------------------|--------------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 0050 | Administrative Assistant IV | 18 | 1.0 | 77,085 | 1.0 | 79,789 | 1.0 | 79,789 |
| 2191 | Surgical Assistant | 18 | 2.0 | 145,450 | 3.0 | 229,614 | 3.0 | 229,614 |
| 1658 | Attending Physician Senior 12 | K12 | 1.0 | 300,000 | 1.0 | 300,000 | 1.0 | 300,000 |
| 1780 | Medical Department Chairman-Surgery | K12 | 1.0 | 311,157 | 1.0 | 329,827 | 1.0 | 329,827 |
| 1642 | Attending Physician 12 | K | 1.0 | 250,000 | 1.0 | 250,000 | 1.0 | 250,000 |
| 1641 | Attending Physician 11 | K11 | 1.0 | 272,040 | 2.0 | 489,319 | 2.0 | 489,319 |
| 1655 | Attending Physician Senior 9 | K09 | 3.0 | 622,297 | 2.0 | 448,026 | 2.0 | 448,026 |
| | | | 14.0 | \$2,318,292 | 13.0 | \$2,329,354 | 13.0 | \$2,329,354 |
| 06 OB/Gyne - Medical Staff - 8910503 | | | | | | | | |
| 1641 | Attending Physician 11 | K11 | 2.0 | 544,078 | 2.0 | 599,288 | 2.0 | 599,288 |
| | | | 2.0 | \$544,078 | 2.0 | \$599,288 | 2.0 | \$599,288 |
| 09 Emergency - Medical Staff - 8910506 | | | | | | | | |
| 1816 | Physician Assistant I | 22 | 2.0 | 199,241 | 2.0 | 215,382 | 2.0 | 215,382 |
| 0050 | Administrative Assistant IV | 18 | 1.0 | 49,538 | 1.0 | 64,453 | 1.0 | 64,453 |
| 1769 | Medical Department Chairman | K12 | 1.0 | 336,000 | 1.0 | 336,000 | 1.0 | 336,000 |
| 1648 | Medical Division Chairman 11 | K11 | 1.0 | 322,145 | 1.0 | 326,977 | 1.0 | 326,977 |
| 1657 | Attending Physician Senior 11 | K11 | 1.0 | 315,056 | 1.0 | 319,781 | 1.0 | 319,781 |
| 1656 | Attending Physician Senior 10 | K10 | 9.0 | 2,315,605 | 9.0 | 2,485,684 | 9.0 | 2,485,684 |
| 1639 | Attending Physician 9 | K09 | 2.0 | 462,330 | 3.0 | 698,165 | 3.0 | 698,165 |
| 1655 | Attending Physician Senior 9 | K09 | 2.0 | 498,648 | 1.0 | 257,481 | 1.0 | 257,481 |
| | | | 19.0 | \$4,498,563 | 19.0 | \$4,703,923 | 19.0 | \$4,703,923 |
| 10 Anesthesiology - Medical Staff - 8910507 | | | | | | | | |
| 0050 | Administrative Assistant IV | 18 | 1.0 | 77,085 | 1.0 | 79,789 | 1.0 | 79,789 |
| 1911 | Anesthesia Technician | 12 | 1.0 | 41,243 | 1.0 | 37,903 | 1.0 | 37,903 |
| 1771 | Medical Department Chairman-Anesthesiology | K12 | 1.0 | 322,876 | 1.0 | 326,105 | 1.0 | 326,105 |
| 1641 | Attending Physician 11 | K11 | 1.0 | 272,726 | 1.0 | 290,147 | 1.0 | 290,147 |
| 1639 | Attending Physician 9 | K09 | 1.0 | 249,324 | | | | |
| | | | 5.0 | \$963,254 | 4.0 | \$733,944 | 4.0 | \$733,944 |
| 11 Pathology - Medical Staff - 8910508 | | | | | | | | |
| 1636 | Attending Physician 6 | K06 | 1.0 | 200,359 | 1.0 | 206,913 | 1.0 | 206,913 |
| | | | 1.0 | \$200,359 | 1.0 | \$206,913 | 1.0 | \$206,913 |
| 12 Radiology - Medical Staff - 8910509 | | | | | | | | |
| 1658 | Attending Physician Senior 12 | K12 | 2.0 | 600,000 | 2.0 | 603,000 | 2.0 | 603,000 |
| 1779 | Medical Department Chairman-Radiology | K12 | 1.0 | 335,375 | 1.0 | 335,375 | 1.0 | 335,375 |
| | | | 3.0 | \$935,375 | 3.0 | \$938,375 | 3.0 | \$938,375 |
| 16 Infectious Diseases - Medical Staff - 8912043 | | | | | | | | |
| 0048 | Administrative Assistant III | 16 | 1.0 | 66,870 | 1.0 | 69,409 | 1.0 | 69,409 |
| 1957 | Divisional Nursing Director | NS3 | 1.0 | 120,977 | 1.0 | 121,655 | 1.0 | 121,655 |
| 1956 | Assistant Divisional Nursing Director | NS2 | 1.0 | 102,108 | 1.0 | 106,866 | 1.0 | 106,866 |
| 1652 | Attending Physician Senior 6 | K | 1.0 | 200,359 | 1.0 | 206,913 | 1.0 | 206,913 |
| | | | 4.0 | \$490,314 | 4.0 | \$504,843 | 4.0 | \$504,843 |
| 17 Cardiology - Medical Staff - 8912044 | | | | | | | | |
| 1649 | Medical Division Chairman 12 | K12 | 1.0 | 252,430 | 1.0 | 252,431 | 1.0 | 252,431 |
| 1656 | Attending Physician Senior 10 | K10 | 1.0 | 249,094 | 1.0 | 274,368 | 1.0 | 274,368 |
| | | | 2.0 | \$501,524 | 2.0 | \$526,799 | 2.0 | \$526,799 |
| 23 Medical Sub-Specialties - Medical Staff - 8910510 | | | | | | | | |
| 1815 | Consultant (Physicians) | | 1.0 | 220,305 | | | | |
| 1642 | Attending Physician 12 | K | | | 1.0 | 220,305 | 1.0 | 220,305 |
| | | | 1.0 | \$220,305 | 1.0 | \$220,305 | 1.0 | \$220,305 |

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

DEPARTMENT 891 - PROVIDENT HOSPITAL OF COOK COUNTY

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-----------------------------------------------------|---------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 06 Nursing Division | | | | | | | | |
| 01 Nursing Services Administration - 8910511 | | | | | | | | |
| 1722 | Associate Director Of Nursing Service | NS4 | 1.0 | 135,685 | 1.0 | 141,282 | 1.0 | 141,282 |
| 5388 | House Administrator | NS2 | 4.0 | 362,933 | 4.0 | 376,317 | 4.0 | 376,317 |
| | | | 5.0 | \$498,618 | 5.0 | \$517,599 | 5.0 | \$517,599 |
| 03 Emergency Room Nursing - 8910512 | | | | | | | | |
| 5384 | Nurse Coordinator II | NS2 | 1.0 | 79,178 | 1.0 | 82,354 | 1.0 | 82,354 |
| 1050 | Patient Service Coordinator | 14 | 2.0 | 114,295 | 2.0 | 126,756 | 2.0 | 126,756 |
| 1941 | Clinical Nurse I | FA | 25.0 | 2,089,289 | 22.0 | 2,031,550 | 22.0 | 2,031,550 |
| 1942 | Clinical Nurse II | FB | 4.0 | 392,372 | 4.0 | 405,208 | 4.0 | 405,208 |
| 1943 | Nurse Clinician | FC | 1.0 | 85,131 | | | | |
| 0901 | Ward Clerk (Provident) | CE | 5.0 | 192,239 | 5.0 | 198,530 | 5.0 | 198,530 |
| 1961 | Attendant Patient Care | CD | 4.0 | 146,060 | 4.0 | 151,678 | 4.0 | 151,678 |
| | | | 42.0 | \$3,098,564 | 38.0 | \$2,996,076 | 38.0 | \$2,996,076 |
| 04 Preoperative Nursing - 8910513 | | | | | | | | |
| 5384 | Nurse Coordinator II | NS2 | 1.0 | 102,621 | 1.0 | 107,488 | 1.0 | 107,488 |
| 0048 | Administrative Assistant III | 16 | 1.0 | 66,870 | 1.0 | 69,409 | 1.0 | 69,409 |
| 1964 | Operating Room Technician | 12 | 3.0 | 140,349 | 4.0 | 184,713 | 4.0 | 184,713 |
| 1941 | Clinical Nurse I | FA | 6.0 | 548,741 | 7.0 | 602,328 | 7.0 | 602,328 |
| 1942 | Clinical Nurse II | FB | 1.0 | 98,337 | 1.0 | 101,553 | 1.0 | 101,553 |
| 1943 | Nurse Clinician | FC | 1.0 | 103,281 | 1.0 | 106,662 | 1.0 | 106,662 |
| 0901 | Ward Clerk (Provident) | CE | 1.0 | 39,968 | 1.0 | 41,693 | 1.0 | 41,693 |
| 1961 | Attendant Patient Care | CD | 2.0 | 73,924 | 2.0 | 76,344 | 2.0 | 76,344 |
| | | | 16.0 | \$1,174,091 | 18.0 | \$1,290,190 | 18.0 | \$1,290,190 |
| 05 Renal Dialysis - 8910514 | | | | | | | | |
| 2084 | Dialysis Technician | 15 | | | 2.0 | 82,156 | 2.0 | 82,156 |
| 1941 | Clinical Nurse I | FA | | | 2.0 | 123,003 | 2.0 | 123,003 |
| | | | | | 4.0 | \$205,159 | 4.0 | \$205,159 |
| 06 Staff and Patient Resources - 8910515 | | | | | | | | |
| 0048 | Administrative Assistant III | 16 | 1.0 | 66,870 | 1.0 | 72,878 | 1.0 | 72,878 |
| | | | 1.0 | \$66,870 | 1.0 | \$72,878 | 1.0 | \$72,878 |
| 07 Patient Transportation Services - 8910516 | | | | | | | | |
| 1967 | Transporter CCH | CC | 6.0 | 226,145 | 6.0 | 235,126 | 6.0 | 235,126 |
| | | | 6.0 | \$226,145 | 6.0 | \$235,126 | 6.0 | \$235,126 |
| 13 Recovery Room Nursing - 8910521 | | | | | | | | |
| 1941 | Clinical Nurse I | FA | 6.0 | 526,534 | 6.0 | 578,556 | 6.0 | 578,556 |
| 1942 | Clinical Nurse II | FB | 1.0 | 98,337 | 1.0 | 101,553 | 1.0 | 101,553 |
| 0901 | Ward Clerk (Provident) | CE | 1.0 | 39,968 | 1.0 | 41,693 | 1.0 | 41,693 |
| | | | 8.0 | \$664,839 | 8.0 | \$721,802 | 8.0 | \$721,802 |
| 14 Central Sterile Processing - 8910522 | | | | | | | | |
| 1220 | Inventory Control Technician | 14 | 1.0 | 61,067 | 1.0 | 63,378 | 1.0 | 63,378 |
| 0927 | Administrative Aide (CCU) | CE | 1.0 | 38,618 | | | | |
| 4780 | Sterile Processing Technician | 11 | 1.0 | 45,010 | 2.0 | 86,898 | 2.0 | 86,898 |
| | | | 3.0 | \$144,695 | 3.0 | \$150,276 | 3.0 | \$150,276 |
| 15 Medical Unit - 8 West - 8910523 | | | | | | | | |
| 5384 | Nurse Coordinator II | NS2 | 1.0 | 79,178 | 1.0 | 83,309 | 1.0 | 83,309 |
| 2086 | Electrocardiogram Technician | 10 | 3.0 | 107,664 | 3.0 | 116,706 | 3.0 | 116,706 |
| 1941 | Clinical Nurse I | FA | 12.0 | 989,302 | 10.0 | 966,255 | 10.0 | 966,255 |
| 1942 | Clinical Nurse II | FB | 3.0 | 294,035 | 5.0 | 433,248 | 5.0 | 433,248 |
| 1943 | Nurse Clinician | FC | 1.0 | 80,150 | 1.0 | 83,781 | 1.0 | 83,781 |

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

DEPARTMENT 891 - PROVIDENT HOSPITAL OF COOK COUNTY

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------------------|-------------------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 0901 | Ward Clerk (Provident) | CE | 6.0 | 229,178 | 4.0 | 157,793 | 4.0 | 157,793 |
| 1961 | Attendant Patient Care | CD | 8.0 | 300,069 | 6.0 | 235,964 | 6.0 | 235,964 |
| | | | 34.0 | \$2,079,576 | 30.0 | \$2,077,056 | 30.0 | \$2,077,056 |
| 07 Facility Operations Division | | | | | | | | |
| 01 Facility Operations Administration - 8910529 | | | | | | | | |
| 2085 | Director Of Plant Operations | 24 | 1.0 | 119,039 | 1.0 | 122,020 | 1.0 | 122,020 |
| 0050 | Administrative Assistant IV | 18 | 1.0 | 69,171 | 1.0 | 70,048 | 1.0 | 70,048 |
| | | | 2.0 | \$188,210 | 2.0 | \$192,068 | 2.0 | \$192,068 |
| 02 Environmental Services - 8910530 | | | | | | | | |
| 2420 | Building Service Supervisor | 12 | 2.0 | 103,689 | 2.0 | 109,124 | 2.0 | 109,124 |
| 2146 | Building Service Leader | CG | 2.0 | 70,720 | 2.0 | 73,709 | 2.0 | 73,709 |
| 2458 | Building Service Worker-Provident Hospital | CF | 19.0 | 745,687 | 20.0 | 822,030 | 20.0 | 822,030 |
| | | | 23.0 | \$920,096 | 24.0 | \$1,004,863 | 24.0 | \$1,004,863 |
| 03 Plant Operations - 8910531 | | | | | | | | |
| 2451 | Operating Engineer I | X | 5.0 | 468,730 | 5.0 | 475,290 | 5.0 | 475,290 |
| 2452 | Operating Engineer II | X | 1.0 | 98,676 | 1.0 | 100,057 | 1.0 | 100,057 |
| 2453 | Operating Engineer III | X | 1.0 | 108,535 | 1.0 | 110,054 | 1.0 | 110,054 |
| 2443 | Fireman | X | 1.0 | 68,846 | 1.0 | 74,459 | 1.0 | 74,459 |
| | | | 8.0 | \$744,787 | 8.0 | \$759,860 | 8.0 | \$759,860 |
| 04 Plant Maintenance - 8910532 | | | | | | | | |
| 2392 | Laborer | X | 1.0 | 79,040 | 1.0 | 84,787 | 1.0 | 84,787 |
| 2317 | Carpenter | X | 2.0 | 180,336 | 2.0 | 190,592 | 2.0 | 190,592 |
| 2324 | Electrician | X | 2.0 | 183,040 | 2.0 | 194,460 | 2.0 | 194,460 |
| 2331 | Machinist | X | 1.0 | 92,248 | 1.0 | 97,758 | 1.0 | 97,758 |
| 2350 | Plumber | X | 1.0 | 97,032 | 1.0 | 101,765 | 1.0 | 101,765 |
| 2354 | Painter | X | 2.0 | 173,680 | 2.0 | 187,922 | 2.0 | 187,922 |
| 2381 | Motor Vehicle Driver I | X | 1.0 | 71,781 | 1.0 | 75,085 | 1.0 | 75,085 |
| | | | 10.0 | \$877,157 | 10.0 | \$932,369 | 10.0 | \$932,369 |
| 06 Communications - 8910533 | | | | | | | | |
| 0048 | Administrative Assistant III | 16 | 1.0 | 66,870 | 1.0 | 69,409 | 1.0 | 69,409 |
| 6714 | Senior Clerk AFSCME | 11 | | | 2.0 | 83,053 | 2.0 | 83,053 |
| 6721 | Telephone Operator II AFSCME | 11 | | | 1.0 | 42,389 | 1.0 | 42,389 |
| 6737 | TelephoneOperatorII HHS AFSCME | 11 | | | 1.0 | 36,827 | 1.0 | 36,827 |
| 6585 | Telephone Operator II-HHS | 10 | 1.0 | 32,771 | | | | |
| 0911 | Senior Clerk | 09 | 2.0 | 80,312 | | | | |
| 1002 | Telephone Operator II | 09 | 1.0 | 42,437 | | | | |
| | | | 5.0 | \$222,390 | 5.0 | \$231,678 | 5.0 | \$231,678 |
| 08 Biomedical Engineering - 8910535 | | | | | | | | |
| 2091 | Bio-Medical Engineer | 20 | 1.0 | 81,179 | 1.0 | 86,264 | 1.0 | 86,264 |
| | | | 1.0 | \$81,179 | 1.0 | \$86,264 | 1.0 | \$86,264 |
| 08 Pharmacy | | | | | | | | |
| 01 Pharmacy Outpatient Services - 8910801 | | | | | | | | |
| 4718 | Pharmacy Supervisor IV | RX4 | 1.0 | 134,951 | 1.0 | 133,613 | 1.0 | 133,613 |
| 1878 | Pharmacist | RX1 | 8.0 | 929,912 | 8.0 | 1,024,288 | 8.0 | 1,024,288 |
| 2051 | Pharmacy Technician (As Required Not To Exceed) | PB | 7.0 | 354,293 | 1.0 | 41,580 | 1.0 | 41,580 |
| 6616 | Pharmacy Tech.(ARNTE) Provident | 13 | | | 6.0 | 328,119 | 6.0 | 328,119 |
| | | | 16.0 | \$1,419,156 | 16.0 | \$1,527,600 | 16.0 | \$1,527,600 |
| 16 Pharmacy Inpatient Services - 8910490 | | | | | | | | |
| 1874 | Director Of Pharmacy II | 24 | 1.0 | 150,742 | 1.0 | 154,520 | 1.0 | 154,520 |
| 0048 | Administrative Assistant III | 16 | 1.0 | 62,989 | 1.0 | 63,522 | 1.0 | 63,522 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 891 - PROVIDENT HOSPITAL OF COOK COUNTY

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|-------------------------------------------------|-------|-------------------------|---------------------|--------------------|---------------------|----------------------------|---------------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 1878 | Pharmacist | RX1 | 6.0 | 697,434 | 6.0 | 768,216 | 6.0 | 768,216 |
| 2051 | Pharmacy Technician (As Required Not To Exceed) | PB | 5.0 | 269,645 | | | | |
| 6616 | Pharmacy Tech.(ARNTE) Provident | 13 | | | 5.0 | 293,685 | 5.0 | 293,685 |
| | | | 13.0 | \$1,180,810 | 13.0 | \$1,279,943 | 13.0 | \$1,279,943 |
| 20 Material Services Division | | | | | | | | |
| 01 Material Management - 8910536 | | | | | | | | |
| 1234 | Storekeeper IV | 12 | 2.0 | 102,697 | 2.0 | 110,238 | 2.0 | 110,238 |
| 1240 | Storekeeper Leadman/JHS/ACHN/CHS | CG | 2.0 | 76,449 | 2.0 | 78,206 | 2.0 | 78,206 |
| 1968 | Scheduler/Dispatcher | CE | 1.0 | 39,968 | 1.0 | 41,693 | 1.0 | 41,693 |
| | | | 5.0 | \$219,114 | 5.0 | \$230,137 | 5.0 | \$230,137 |
| Total Salaries and Positions | | | 354.0 | \$31,958,294 | 342.0 | \$32,674,184 | 342.0 | \$32,671,655 |
| Turnover Adjustment | | | | (3,721,791) | | (3,102,144) | | (3,099,615) |
| Operating Funds Total | | | 354.0 | \$28,236,503 | 342.0 | \$29,572,040 | 342.0 | \$29,572,040 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 891 - PROVIDENT HOSPITAL OF COOK COUNTY

| Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|-------------------------|---------------------|--------------------|---------------------|----------------------------|---------------------|
| | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| | 1.0 | 220,305 | | | | |
| X | 18.0 | 1,621,944 | 18.0 | 1,692,229 | 18.0 | 1,692,229 |
| T16 | 12.0 | 813,531 | 10.0 | 698,287 | 10.0 | 698,287 |
| RX4 | 1.0 | 134,951 | 1.0 | 133,613 | 1.0 | 133,613 |
| RX1 | 14.0 | 1,627,346 | 14.0 | 1,792,504 | 14.0 | 1,792,504 |
| PB | 12.0 | 623,938 | 1.0 | 41,580 | 1.0 | 41,580 |
| NS4 | 1.0 | 135,685 | 1.0 | 141,282 | 1.0 | 141,282 |
| NS3 | 1.0 | 120,977 | 1.0 | 121,655 | 1.0 | 121,655 |
| NS2 | 8.0 | 726,018 | 8.0 | 756,334 | 8.0 | 756,334 |
| K12 | 10.0 | 3,042,962 | 10.0 | 2,981,493 | 10.0 | 2,981,493 |
| K11 | 6.0 | 1,726,045 | 7.0 | 2,025,512 | 7.0 | 2,025,512 |
| K10 | 10.0 | 2,564,699 | 11.0 | 3,034,420 | 11.0 | 3,034,420 |
| K09 | 8.0 | 1,832,599 | 6.0 | 1,403,672 | 6.0 | 1,403,672 |
| K06 | 1.0 | 200,359 | 1.0 | 206,913 | 1.0 | 206,913 |
| K | 5.0 | 1,051,436 | 6.0 | 1,297,957 | 6.0 | 1,297,957 |
| FC | 5.0 | 473,485 | 4.0 | 402,072 | 4.0 | 402,072 |
| FB | 9.0 | 883,081 | 11.0 | 1,041,562 | 11.0 | 1,041,562 |
| FA | 49.0 | 4,153,866 | 47.0 | 4,301,692 | 47.0 | 4,301,692 |
| CG | 5.0 | 182,182 | 4.0 | 151,915 | 4.0 | 151,915 |
| CF | 19.0 | 745,687 | 20.0 | 822,030 | 20.0 | 822,030 |
| CE | 16.0 | 619,907 | 13.0 | 523,095 | 13.0 | 523,095 |
| CD | 14.0 | 520,053 | 12.0 | 463,986 | 12.0 | 463,986 |
| CC | 6.0 | 226,145 | 6.0 | 235,126 | 6.0 | 235,126 |
| 24 | 4.0 | 543,728 | 4.0 | 571,247 | 4.0 | 571,247 |
| 22 | 9.0 | 797,066 | 6.0 | 611,713 | 6.0 | 610,214 |
| 21 | 3.0 | 232,335 | 1.0 | 106,735 | 1.0 | 106,735 |
| 20 | 5.0 | 373,298 | 7.0 | 565,282 | 7.0 | 565,282 |
| 19 | 4.0 | 246,272 | 4.0 | 281,910 | 4.0 | 281,910 |
| 18 | 11.0 | 782,540 | 14.0 | 1,025,830 | 14.0 | 1,025,830 |
| 17 | 11.0 | 775,325 | 11.0 | 768,757 | 11.0 | 767,727 |
| 16 | 20.0 | 1,328,158 | 19.0 | 1,308,618 | 19.0 | 1,308,618 |
| 15 | | | 2.0 | 82,156 | 2.0 | 82,156 |
| 14 | 8.0 | 443,868 | 6.0 | 348,764 | 6.0 | 348,764 |
| 13 | 4.0 | 199,315 | 14.0 | 787,790 | 14.0 | 787,790 |
| 12 | 10.0 | 494,196 | 10.0 | 497,097 | 10.0 | 497,097 |
| 11 | 20.0 | 928,252 | 24.0 | 1,104,927 | 24.0 | 1,104,927 |
| 10 | 9.0 | 360,944 | 8.0 | 344,429 | 8.0 | 344,429 |
| 09 | 5.0 | 205,796 | | | | |
| Total Salaries and Positions | 354.0 | \$31,958,294 | 342.0 | \$32,674,184 | 342.0 | \$32,671,655 |
| Turnover Adjustment | | (3,721,791) | | (3,102,144) | | (3,099,615) |
| Operating Funds Total | 354.0 | \$28,236,503 | 342.0 | \$29,572,040 | 342.0 | \$29,572,040 |

DEPARTMENT OVERVIEW

893 AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Mission

To deliver quality health services with dignity and respect regardless of a patient's ability to pay, partner with communities and providers to enhance the health of the public, and advocate for policies that promote the physical, mental and social well-being of Cook County's citizens.

Mandates and Key Activities

- Ambulatory network is Joint Commission accredited and Primary Care Medical Home certified
- A network of 17 centers including community health centers with primary care medical homes; regional outpatient centers that offers primary, specialty and diagnostic services; and specialty care centers providing school based, care, HIV care, and triage services for behavioral needs. These centers are located throughout the County
- The network provides comprehensive health care services for the entire family
- The network is enrolled in several managed care plans and emphasizes prevention and early detection of disease and illness

Programs

Administration (62 FTE)

Manages all administrative functions of the associated clinics.

School Based Program (9 FTE)

Provides nursing leadership and coverage 24/7/365.

Vista Health Center (21 FTE)

Provides primary care clinical services.

Prieto Health Center (39 FTE)

Provides primary care clinical services.

Child Advocacy Center (2 FTE)

Provides services to children at the advocacy center.

Cicero Health Center (30 FTE)

Provides primary care clinical services.

Logan Square Health Center (24 FTE)

Provides primary care clinical services.

Westside Health Center (26 FTE)

Provides primary care clinical services.

Woodlawn Health Center (20 FTE)

Provides primary care clinical services.

Near South Health Center (27 FTE)

Provides primary care clinical services.

Englewood Health Center (26 FTE)

Provides primary care clinical services.

Sengstacke Primary Care (38 FTE)

Provides primary care clinical services.

Sengstacke Secondary Care (17 FTE)

Provides specialty care clinical services.

Cottage Grove Health Center (22 FTE)

Provides primary care clinical services.

Robbins Health Center (25 FTE)

Provides primary care clinical services.

South Suburban Primary Care (25 FTE)

Provides primary care clinical services.

South Suburban Specialty Care (39 FTE)

Provides specialty care clinical services.

South Suburban Diagnostics (38 FTE)

Provides limited diagnostic services.

Stroger Campus Primary Care (148 FTE)

Provides primary care clinical services on the Stroger campus.

Stroger Campus Specialty Care (204 FTE)

Provides specialty care clinical services.

Behavior Health Program (15 FTE)

Provide leadership to behavioral health program in clinics and across the system.

Discussion of 2016 Department and Program Outcomes

ACHN maintained full compliance with regulations as required by Illinois Department of Public Health, and Illinois Health Facilities Services and Review Board, Illinois HFS for managed care providers.

ACHN centers increased the number of weekend hours centers are open.

Added dental health services at two community centers.

Identified options for efficient, cost effective regional ambulatory centers.

Hired behavioral health professionals to work in community centers with primary care physicians.

Expanded behavioral health services by partnering with community groups and increased number of ambulatory psychiatric staff increasing the number of patients that can receive outpatient mental health services.

Opened a Community Triage Center in the Roseland area for patients to be triaged

DEPARTMENT OVERVIEW

893 AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

for mental health problems.

Initiated partnership with the Greater Chicago Food Depository to have fresh food trucks visit the networks community health center.

Opened patient support center with extended hours to facilitate appointment scheduling.

ACHN began implementing behavioral health in PCMH in 2016.

| Performance Data | | | |
|-------------------------------------------------|---------|-------------------------|-------------------|
| Performance Indicator | FY 2015 | FY 2016 Projected YE | FY 2017 Target |
| Department-Wide Output Metric | | | |
| # of ACHN visits | 738,679 | 681,375 | 681,375 |
| Department-Wide Outcome Metric | | | |
| Press-Ganey patient satisfaction score | 1 | 1 | 10 |
| Behavioral Health Program Output Metric | | | |
| # of Psychiatry Service visits | 21,142 | 20,312 | 20,312 |
| Behavioral Health Program Efficiency Metric | | | |
| Cost per Psychiatry Service visit | \$25 | \$37 | \$36 |
| Child Advocacy Center Program Output Metric | | | |
| # of Child Advocacy Center visits | 763 | 619 | 619 |
| Child Advocacy Center Program Efficiency Metric | | | |
| Child Advocacy Center cost per visit | \$306 | \$178 | \$126 |

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

The proposed FY2017 Budget requested by ACHN is \$111.0 million. This proposed budget will facilitate the salaries and benefits for 857 FTE including an increment of 4.2% for unionized staff. This increase is related to the Collective Bargaining Agreements.

ACHN is expected to reduce the overtime cost during FY2017. The proposed budget also includes the increased expenditure for leasing and rentals due to new clinics set up and shared physicians' services between Stroger hospital and ACHN. Capital Improvement expenditures have also been projected in the FY2017 Budget for ACHN.

FY2017 Strategic initiatives:

Develop systems that meet or exceed expectations and enhance the patient experience by reducing ambulatory dwell time through process improvements.

Reduce scheduling wait times for diagnostic and Evaluation and Management (E&M) visits.

Facilitate customer service and safety training for 75% of staff by introducing employee service excellence program.

Evaluate clinical effectiveness for specialty services and forecast health needs by using robust analytics by having ambulatory clinical effort agreements for each department.

Implement an ACHN staffing model for FY2017 that will help standardization of hiring in the clinics.

Focus on meeting managed care plan quality benchmarks that have been set to control asthma/ diabetes/hypertension.

Meet access requirements, especially for children, to get immunizations and lead screening; and for women to get screening for breast cancer; and for pregnant women to get prenatal care.

Implement extended hours at ACHN clinics during week days allowing patients to receive care in the evenings.

Invest in community-based outpatient clinical care, including the expansion of services such as behavioral health care, and oral health care.

Increase primary care visits in primary care medical homes by 16% year-over-year.

Increase specialty care visits by 15% year-over-year.

Enhance patient experience, accessibility and amenities - all key elements for keeping a larger percent of specialty care service within CCHHS.

Work closely with the Cook County Department of Capital Planning and Policy, and begin replacement/upgrading of community centers and regional outpatient centers including replacing Fantus clinic.

Continue to expand specialty services provided in community based settings using CCHHS specialists based on patients' needs.

Successfully complete the Joint Commission Outpatient Extension Survey.

| Fund Category | Appropriations (\$ thousands) | | |
|---------------|-------------------------------|--------------------------------|---------------------|
| | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Health Fund | 59,203.8 | 65,855.3 | 78,341.7 |
| | Adopted | Adopted | Recommended |
| FTE Positions | 858.2 | 775.0 | 857.0 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|---------------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|--------------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 38,952,031 | 50,655,751 | 52,742,020 | 52,742,020 | 2,086,269 |
| 115/501170 Appropriation Adjustment for Personal Services | | (69,709) | 7,500,000 | 7,500,000 | 7,569,709 |
| 120/501210 Overtime Compensation | 926,032 | 485,000 | 1,151,137 | 1,151,137 | 666,137 |
| 124/501250 Employee Health Insurance Allotment | | | 10,400 | 10,400 | 10,400 |
| 133/501360 Per Diem Personnel | | 104,772 | | | (104,772) |
| 136/501400 Differential Pay | 277,059 | 200,000 | 349,109 | 349,109 | 149,109 |
| 170/501510 Mandatory Medicare Costs | 576,529 | 736,096 | 784,388 | 784,388 | 48,292 |
| 182/501750 Employee Tuition Refund | | | 100,000 | 100,000 | 100,000 |
| 183/501770 Seminars for Professional Employees | 699 | 12,239 | 20,000 | 20,000 | 7,761 |
| 185/501810 Professional and Technical Membership Fees | 3,872 | 6,100 | 11,500 | 11,500 | 5,400 |
| 186/501860 Training Programs for Staff Personnel | 2,105 | 29,750 | 51,250 | 51,250 | 21,500 |
| 190/501970 Transportation and Other Travel Expenses for Employees | 4,240 | 28,976 | 35,250 | 35,250 | 6,274 |
| Personal Services Total | 40,742,567 | 52,188,975 | 62,755,054 | 62,755,054 | 10,566,079 |
| Contractual Services | | | | | |
| 213/520010 Ambulance and Patient Transportation Service | 134,224 | 335,000 | 355,000 | 355,000 | 20,000 |
| 214/520030 Armored Car Service | 130 | | | | |
| 215/520050 Scavenger Services | 8,239 | 22,166 | 20,680 | 20,680 | (1,486) |
| 217/520100 Transportation for Specific Activities and Purposes | | 88,000 | 82,720 | 82,720 | (5,280) |
| 225/520260 Postage | | 30,353 | 31,584 | 31,584 | 1,231 |
| 228/520280 Delivery Services | | 2,000 | 2,914 | 2,914 | 914 |
| 235/520390 Contractual Maintenance Services | 16,399 | 388,000 | 874,200 | 874,200 | 486,200 |
| 240/520490 External Graphics and Reproduction Services | 7,268 | 86,084 | 8,690 | 8,690 | (77,394) |
| 241/520491 Internal Graphics and Reproduction Services | 65 | | | | |
| 246/520650 Imaging of Records | 7,375 | 14,550 | 4,700 | 4,700 | (9,850) |
| 260/520830 Professional and Managerial Services | 5,892,368 | 6,543,948 | 4,160,400 | 4,160,400 | (2,383,548) |
| 268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services | | 113,490 | 117,500 | 117,500 | 4,010 |
| 275/521120 Registry Services | 947,999 | 700,000 | 500,000 | 500,000 | (200,000) |
| 278/521200 Laboratory Related Services | 377,959 | 388,485 | 298,544 | 298,544 | (89,941) |
| Contractual Services Total | 7,392,026 | 8,712,076 | 6,456,932 | 6,456,932 | (2,255,144) |
| Supplies and Materials | | | | | |
| 310/530010 Food Supplies | | 8,390 | 9,353 | 9,353 | 963 |
| 320/530100 Wearing Apparel | | 1,940 | 3,760 | 3,760 | 1,820 |
| 333/530270 Institutional Supplies | | 48,500 | 45,590 | 45,590 | (2,910) |
| 350/530600 Office Supplies | 18 | 109,901 | 106,502 | 106,502 | (3,399) |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | 3,837 | 27,000 | 25,380 | 25,380 | (1,620) |
| 355/530700 Photographic and Reproduction Supplies | | 59,170 | 55,619 | 55,619 | (3,551) |
| 360/530790 Medical, Dental, and Laboratory Supplies | 163,534 | 513,130 | 515,033 | 515,033 | 1,903 |
| 362/531200 Surgical Supplies | 299,838 | 252,200 | 237,044 | 237,044 | (15,156) |
| 365/531420 Clinical Laboratory Supplies | | 29,100 | 74,270 | 74,270 | 45,170 |
| 367/531500 X-ray (Radiology)Supplies | 7,055 | 24,250 | 22,795 | 22,795 | (1,455) |
| 388/531650 Computer Operation Supplies | | 9,700 | 9,118 | 9,118 | (582) |
| Supplies and Materials Total | 474,282 | 1,083,281 | 1,104,464 | 1,104,464 | 21,183 |
| Operations and Maintenance | | | | | |
| 402/540030 Water and Sewer | 18,862 | 19,885 | 16,550 | 16,550 | (3,335) |
| 410/540050 Electricity | 104,164 | 132,441 | 139,667 | 139,667 | 7,226 |
| 422/540070 Gas | 44,567 | 68,385 | 69,000 | 69,000 | 615 |
| 440/540130 Maintenance and Repair of Office Equipment | | 4,000 | | | (4,000) |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|-------------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------|
| 442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment | 19,999 | 188,767 | 187,060 | 187,060 | (1,707) |
| 450/540350 Maintenance and Repair of Plant Equipment | 155,279 | 255,168 | 241,580 | 241,580 | (13,588) |
| 461/540370 Maintenance of Facilities | 714,510 | 2,038,665 | 1,916,359 | 1,916,359 | (122,306) |
| Operations and Maintenance Total | 1,057,381 | 2,707,311 | 2,570,216 | 2,570,216 | (137,095) |
| Rental and Leasing | | | | | |
| 630/550010 Rental of Office Equipment | 2,194 | 79,000 | 79,000 | 79,000 | |
| 637/550080 Rental of Medical Equipment | | | 1,000,000 | 1,000,000 | 1,000,000 |
| 660/550130 Rental of Facilities | 600,118 | 459,685 | 851,080 | 851,080 | 391,395 |
| 690/550162 Rental and Leasing Not Otherwise Classified | | 940,000 | 3,525,000 | 3,525,000 | 2,585,000 |
| Rental and Leasing Total | 602,312 | 1,478,685 | 5,455,080 | 5,455,080 | 3,976,395 |
| Contingency and Special Purposes | | | | | |
| 819/580420 Appropriation Transfer for Reimbursement from Designated Fund | | (315,000) | | | 315,000 |
| Contingency and Special Purposes Total | | (315,000) | | | 315,000 |
| Operating Funds Total | 50,268,568 | 65,855,328 | 78,341,746 | 78,341,746 | 12,486,418 |
| (017) Revolving Fund - 0178930000 | | | | | |
| 540/560430 Medical, Dental and Laboratory Equipment | 308,054 | | | | |
| | 308,054 | | | | |
| (717) New/Replacement Capital Equipment - 71700893 | | | | | |
| 540/560430 Medical, Dental and Laboratory Equipment | 109,288 | | | | |
| | 109,288 | | | | |
| Capital Equipment Request Total | 417,342 | | | | |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-----------------------------------------------------|---------------------------------------------------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 01 Administration | | | | | | | | |
| 01 General Administration - 8930417 | | | | | | | | |
| 5914 | Director, Regional Operations Central Campus | K | 1.0 | 128,775 | 1.0 | 130,050 | 1.0 | 130,050 |
| 6312 | Associate Medical Director of Primary Care ACHN | K | 1.0 | 229,220 | 1.0 | 234,994 | 1.0 | 234,994 |
| 6360 | Associate Medical Director, Ambulatory Pediatrics | K | 1.0 | 219,209 | 1.0 | 222,957 | 1.0 | 222,957 |
| 6441 | Associate Medical Director, Specialty Care | K | 1.0 | 194,503 | | | | |
| 5911 | Director, Regional Operations Oak Forest Health Center / South Suburban Cluster | 24 | 1.0 | 141,599 | 1.0 | 151,009 | 1.0 | 151,009 |
| 5947 | Chief Operating Officer, Ambulatory Services | 24 | 1.0 | 275,000 | 1.0 | 275,000 | 1.0 | 275,000 |
| 5970 | Director, North / West Cluster | 24 | 1.0 | 123,775 | 1.0 | 129,412 | 1.0 | 129,412 |
| 5971 | Director, South Clinic Cluster | 24 | 1.0 | 128,775 | 1.0 | 132,001 | 1.0 | 132,001 |
| 6464 | Associate Nurse Executive Outpatient | 24 | 1.0 | 210,000 | 1.0 | 210,000 | 1.0 | 210,000 |
| 1687 | Assistant Administrator | 23 | 1.0 | 74,577 | 1.0 | 77,215 | 1.0 | 76,445 |
| 1943 | Nurse Clinician | FC | | | 5.0 | 523,898 | 5.0 | 523,898 |
| 5905 | Clinical Decision Support Analyst (PCMH Outpatient Services) | 23 | 2.0 | 158,795 | 2.0 | 164,093 | 2.0 | 164,093 |
| 6775 | Manager of Women, Infants & Children | 23 | | | 1.0 | 74,467 | 1.0 | 74,467 |
| 0111 | Director of Financial Control II | 21 | 1.0 | 67,831 | 1.0 | 69,800 | 1.0 | 69,800 |
| 0051 | Administrative Assistant V | 20 | 2.0 | 168,366 | 3.0 | 262,409 | 3.0 | 262,409 |
| 0050 | Administrative Assistant IV | 18 | 1.0 | 57,427 | | | | |
| 6231 | Interpreter | 14 | | | 3.0 | 158,096 | 3.0 | 158,096 |
| | | | 16.0 | \$2,177,852 | 24.0 | \$2,815,401 | 24.0 | \$2,814,631 |
| 03 Patient Care Services - 8930418 | | | | | | | | |
| 5906 | Nursing & Care Management Specialist (PCMH Outpatient Services) | NS2 | 1.0 | 101,097 | 1.0 | 105,726 | 1.0 | 105,726 |
| 1708 | Associate Administrator | 24 | 1.0 | 101,326 | | | | |
| 0048 | Administrative Assistant III | 16 | 1.0 | 61,056 | | | | |
| 0047 | Administrative Assistant II | 14 | 1.0 | 51,047 | | | | |
| 3991 | Advanced Practice Nurse - Clinical Nurse Specialist | FF | 1.0 | 78,600 | | | | |
| | | | 5.0 | \$393,126 | 1.0 | \$105,726 | 1.0 | \$105,726 |
| 07 Finance - 8930579 | | | | | | | | |
| 5929 | Third Party Billing & Follow-up | 13 | | | 16.0 | 568,789 | 16.0 | 568,789 |
| 6527 | Pre-Registration Specialist | 11 | | | 13.0 | 401,842 | 13.0 | 401,842 |
| | | | | | 29.0 | \$970,631 | 29.0 | \$970,631 |
| 08 Information Systems - 8931596 | | | | | | | | |
| 0282 | Management Analyst III | 18 | 1.0 | 75,744 | | | | |
| | | | 1.0 | \$75,744 | | | | |
| 11 Breast & Cervical Screening - 8930451 | | | | | | | | |
| 1816 | Physician Assistant I | 22 | 1.0 | 110,052 | 1.0 | 113,820 | 1.0 | 113,820 |
| 0907 | Clerk V | 11 | 1.0 | 49,588 | 1.0 | 51,464 | 1.0 | 51,464 |
| | | | 2.0 | \$159,640 | 2.0 | \$165,284 | 2.0 | \$165,284 |
| 12 Network Diabetes Program - 8931608 | | | | | | | | |
| 6492 | Network Diabetes Program Manager | 23 | | | 1.0 | 76,742 | 1.0 | 76,742 |
| 2139 | Dietitian IV | 20 | 1.0 | 58,991 | | | | |
| 2138 | Dietitian III | 18 | 2.0 | 149,206 | 2.0 | 155,017 | 2.0 | 155,017 |
| 1524 | Medical Social Worker III | 17 | 1.0 | 69,479 | 1.0 | 71,749 | 1.0 | 71,749 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|------------------------------|-----------------------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 2137 | Dietitian II | 16 | 2.0 | 133,894 | 2.0 | 138,270 | 2.0 | 138,270 |
| 3991 | Advanced Practice Nurse - Clinical Nurse Specialist | FF | 1.0 | 119,351 | 1.0 | 123,256 | 1.0 | 123,256 |
| | | | 7.0 | \$530,921 | 7.0 | \$565,034 | 7.0 | \$565,034 |
| 14 Human Resources - 8930420 | | | | | | | | |
| 1043 | Director Of Human Resources | 24 | 1.0 | 131,933 | 1.0 | 130,625 | 1.0 | 130,625 |
| 5376 | Senior Human Resources Coordinator-CCHHS | 22 | 1.0 | 76,463 | 1.0 | 80,082 | 1.0 | 80,082 |
| 5377 | Human Resources Specialist-CCHHS | 18 | 2.0 | 109,617 | 1.0 | 67,061 | 1.0 | 67,061 |
| 5383 | Receptionist-CCHHS | 12 | 1.0 | 32,748 | 1.0 | 34,299 | 1.0 | 34,299 |
| | | | 5.0 | \$350,761 | 4.0 | \$312,067 | 4.0 | \$312,067 |
| 02 West/North Cluster | | | | | | | | |
| 05 Austin-Westside - 8930422 | | | | | | | | |
| 5384 | Nurse Coordinator II | NS2 | 1.0 | 86,183 | | | | |
| 6651 | Ambulatory Clinic Manager | 23 | | | 1.0 | 98,580 | 1.0 | 98,580 |
| 1816 | Physician Assistant I | 22 | | | 1.0 | 86,930 | 1.0 | 86,930 |
| 1526 | Medical Social Worker V | 19 | | | 1.0 | 55,408 | 1.0 | 55,408 |
| 1524 | Medical Social Worker III | 17 | 2.0 | 127,349 | 1.0 | 76,692 | 1.0 | 76,692 |
| 0048 | Administrative Assistant III | 16 | 1.0 | 48,801 | 1.0 | 51,592 | 1.0 | 51,592 |
| 1941 | Clinical Nurse I | FA | 3.0 | 233,122 | 3.0 | 240,485 | 3.0 | 240,485 |
| 3990 | Advanced Practice Nurse - Nurse Practitioner | FF | 1.0 | 78,600 | | | | |
| 1653 | Attending Physician Senior 7 | K07 | 1.0 | 212,612 | 1.0 | 220,149 | 1.0 | 220,149 |
| 1652 | Attending Physician Senior 6 | K | 1.0 | 157,565 | 1.0 | 175,946 | 1.0 | 175,946 |
| 5296 | Medical Assistant | 12 | 9.0 | 351,139 | 9.0 | 365,889 | 9.0 | 365,889 |
| 0907 | Clerk V | 11 | 5.0 | 232,773 | 7.0 | 313,220 | 7.0 | 313,220 |
| 4826 | Health Advocate - Inpatient | 11 | 1.0 | 46,416 | | | | |
| | | | 25.0 | \$1,574,560 | 26.0 | \$1,684,891 | 26.0 | \$1,684,891 |
| 07 Logan Square - 8930581 | | | | | | | | |
| 5384 | Nurse Coordinator II | NS2 | 1.0 | 102,621 | | | | |
| 6651 | Ambulatory Clinic Manager | 23 | | | 1.0 | 116,223 | 1.0 | 116,223 |
| 6738 | Psychiatric Social Worker | 20 | | | 1.0 | 77,726 | 1.0 | 77,726 |
| 1524 | Medical Social Worker III | 17 | 2.0 | 113,723 | 1.0 | 65,165 | 1.0 | 63,730 |
| 0048 | Administrative Assistant III | 16 | 1.0 | 66,870 | 1.0 | 68,722 | 1.0 | 68,722 |
| 2137 | Dietitian II | 16 | | | 1.0 | 44,047 | 1.0 | 44,047 |
| 5296 | Medical Assistant | 12 | 6.0 | 237,808 | 7.0 | 288,315 | 7.0 | 288,315 |
| 0907 | Clerk V | 11 | 4.0 | 176,054 | 6.0 | 255,382 | 6.0 | 255,382 |
| 1941 | Clinical Nurse I | FA | 3.0 | 218,674 | 3.0 | 194,082 | 3.0 | 194,082 |
| 1637 | Attending Physician 7 | K07 | 1.0 | 168,982 | 1.0 | 183,877 | 1.0 | 183,877 |
| 1636 | Attending Physician 6 | K06 | 1.0 | 156,019 | 1.0 | 159,928 | 1.0 | 159,928 |
| 1652 | Attending Physician Senior 6 | K | 1.0 | 156,019 | 1.0 | 159,928 | 1.0 | 159,928 |
| | | | 20.0 | \$1,396,770 | 24.0 | \$1,613,395 | 24.0 | \$1,611,960 |
| 10 Cicero - 8930601 | | | | | | | | |
| 2111 | Physician Public Health - As Required | | | 31,617 | 1.0 | 110,690 | 1.0 | 110,690 |
| 5384 | Nurse Coordinator II | NS2 | 1.0 | 98,605 | | | | |
| 1941 | Clinical Nurse I | FA | 3.0 | 275,110 | 4.0 | 345,614 | 4.0 | 345,614 |
| 1637 | Attending Physician 7 | K07 | 1.0 | 168,982 | 1.0 | 218,807 | 1.0 | 218,807 |
| 1636 | Attending Physician 6 | K06 | 1.0 | 156,019 | | | | |
| 1652 | Attending Physician Senior 6 | K | 4.0 | 735,557 | 4.0 | 769,389 | 4.0 | 769,389 |
| 6651 | Ambulatory Clinic Manager | 23 | | | 1.0 | 111,122 | 1.0 | 111,122 |
| 6738 | Psychiatric Social Worker | 20 | | | 1.0 | 81,449 | 1.0 | 81,449 |
| 1524 | Medical Social Worker III | 17 | 2.0 | 141,813 | 2.0 | 145,834 | 2.0 | 145,834 |
| 0048 | Administrative Assistant III | 16 | 1.0 | 49,958 | 1.0 | 53,786 | 1.0 | 53,786 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|---------------------------------------------|-------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 5296 | Medical Assistant | 12 | 6.0 | 234,523 | 8.0 | 319,584 | 8.0 | 319,584 |
| 0907 | Clerk V | 11 | 4.0 | 193,826 | 7.0 | 322,672 | 7.0 | 322,672 |
| 4826 | Health Advocate - Inpatient | 11 | 1.0 | 35,111 | | | | |
| | | | 24.0 | \$2,121,121 | 30.0 | \$2,478,947 | 30.0 | \$2,478,947 |
| 12 VISTA(Northwest/Palatine) - 8930605 | | | | | | | | |
| 5384 | Nurse Coordinator II | NS2 | 1.0 | 102,621 | | | | |
| 6651 | Ambulatory Clinic Manager | 23 | | | 1.0 | 96,422 | 1.0 | 96,422 |
| 1816 | Physician Assistant I | 22 | 1.0 | 109,845 | | | | |
| 6738 | Psychiatric Social Worker | 20 | | | 1.0 | 77,726 | 1.0 | 77,726 |
| 1524 | Medical Social Worker III | 17 | 2.0 | 107,264 | 1.0 | 46,888 | 1.0 | 46,888 |
| 1941 | Clinical Nurse I | FA | 3.0 | 242,700 | 3.0 | 286,074 | 3.0 | 286,074 |
| 1653 | Attending Physician Senior 7 | K07 | 1.0 | 229,135 | 1.0 | 232,572 | 1.0 | 232,572 |
| 1652 | Attending Physician Senior 6 | K | 3.0 | 580,130 | 3.0 | 607,964 | 3.0 | 607,964 |
| 5296 | Medical Assistant | 12 | 6.0 | 225,564 | 6.0 | 235,893 | 6.0 | 235,893 |
| 0907 | Clerk V | 11 | 4.0 | 183,867 | 5.0 | 240,822 | 5.0 | 240,822 |
| 4826 | Health Advocate - Inpatient | 11 | 1.0 | 38,468 | | | | |
| | | | 22.0 | \$1,819,594 | 21.0 | \$1,824,361 | 21.0 | \$1,824,361 |
| 13 Child Advocacy Center - 8930606 | | | | | | | | |
| 1943 | Nurse Clinician | FC | 1.0 | 103,281 | | | | |
| 5296 | Medical Assistant | 12 | 1.0 | 37,594 | 1.0 | 38,437 | 1.0 | 38,437 |
| 0907 | Clerk V | 11 | | | 1.0 | 46,533 | 1.0 | 46,533 |
| | | | 2.0 | \$140,875 | 2.0 | \$84,970 | 2.0 | \$84,970 |
| 14 The Jorge Prieto Health Center - 8930421 | | | | | | | | |
| 5925 | Psychologist-Ambulatory | PSY | | | 1.0 | 102,943 | 1.0 | 102,943 |
| 5384 | Nurse Coordinator II | NS2 | 1.0 | 79,178 | | | | |
| 1816 | Physician Assistant I | 22 | 1.0 | 106,727 | 1.0 | 72,010 | 1.0 | 72,010 |
| 0283 | Management Analyst IV | 20 | 1.0 | 76,459 | 1.0 | 79,159 | 1.0 | 79,159 |
| 1526 | Medical Social Worker V | 19 | | | 1.0 | 55,408 | 1.0 | 55,408 |
| 1524 | Medical Social Worker III | 17 | 2.0 | 91,937 | 1.0 | 55,792 | 1.0 | 55,792 |
| 2141 | Special Procedures Technician | 17 | 1.0 | 53,612 | 1.0 | 54,817 | 1.0 | 54,817 |
| 1500 | Dental Assistant - CCH | 14 | | | 1.0 | 38,119 | 1.0 | 38,119 |
| 0907 | Clerk V | 11 | 6.0 | 285,349 | 11.0 | 485,003 | 11.0 | 485,003 |
| 1941 | Clinical Nurse I | FA | 5.0 | 364,157 | 4.0 | 326,935 | 4.0 | 326,935 |
| 1638 | Attending Physician 8 | K08 | 1.0 | 232,513 | 1.0 | 235,765 | 1.0 | 235,765 |
| 1636 | Attending Physician 6 | K06 | | | 1.0 | 157,565 | 1.0 | 157,565 |
| 1652 | Attending Physician Senior 6 | K | 4.0 | 674,768 | 3.0 | 547,679 | 3.0 | 547,679 |
| 6651 | Ambulatory Clinic Manager | 23 | | | 1.0 | 100,571 | 1.0 | 100,571 |
| 5296 | Medical Assistant | 12 | 10.0 | 410,429 | 11.0 | 461,056 | 11.0 | 460,488 |
| 4826 | Health Advocate - Inpatient | 11 | 1.0 | 46,416 | | | | |
| | | | 33.0 | \$2,421,545 | 39.0 | \$2,772,822 | 39.0 | \$2,772,254 |
| 03 South Cluster | | | | | | | | |
| 02 Woodlawn Adult - 8930424 | | | | | | | | |
| 5384 | Nurse Coordinator II | NS2 | 1.0 | 79,178 | | | | |
| 6651 | Ambulatory Clinic Manager | 23 | | | 1.0 | 43,809 | 1.0 | 43,809 |
| 1816 | Physician Assistant I | 22 | 1.0 | 83,578 | 2.0 | 197,370 | 2.0 | 197,370 |
| 1526 | Medical Social Worker V | 19 | | | 1.0 | 55,408 | 1.0 | 55,408 |
| 1524 | Medical Social Worker III | 17 | 2.0 | 106,698 | 1.0 | 46,888 | 1.0 | 46,888 |
| 0048 | Administrative Assistant III | 16 | 1.0 | 57,853 | | | | |
| 0907 | Clerk V | 11 | 4.0 | 191,442 | 5.0 | 235,647 | 5.0 | 235,647 |
| 1941 | Clinical Nurse I | FA | 2.0 | 161,761 | 2.0 | 166,743 | 2.0 | 166,743 |
| 1636 | Attending Physician 6 | K06 | | | 1.0 | 157,565 | 1.0 | 157,565 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-----------------------------------------|--------------------------------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 1652 | Attending Physician Senior 6 | K | 3.0 | 551,761 | 2.0 | 407,271 | 2.0 | 407,271 |
| 5296 | Medical Assistant | 12 | 9.0 | 346,353 | 5.0 | 207,935 | 5.0 | 207,935 |
| 4826 | Health Advocate - Inpatient | 11 | 1.0 | 46,416 | | | | |
| | | | 24.0 | \$1,625,040 | 20.0 | \$1,518,636 | 20.0 | \$1,518,636 |
| 03 Near South - 8930425 | | | | | | | | |
| 5384 | Nurse Coordinator II | NS2 | 1.0 | 86,183 | | | | |
| 6651 | Ambulatory Clinic Manager | 23 | | | 1.0 | 97,120 | 1.0 | 97,120 |
| 1526 | Medical Social Worker V | 19 | | | 1.0 | 55,408 | 1.0 | 55,408 |
| 1610 | Mental Health Specialist III | 19 | | | 1.0 | 82,266 | 1.0 | 82,266 |
| 1524 | Medical Social Worker III | 17 | 2.0 | 106,698 | 1.0 | 46,888 | 1.0 | 46,888 |
| 0048 | Administrative Assistant III | 16 | 1.0 | 66,870 | 1.0 | 69,409 | 1.0 | 69,409 |
| 2137 | Dietitian II | 16 | | | 1.0 | 44,047 | 1.0 | 44,047 |
| 5296 | Medical Assistant | 12 | 7.0 | 273,618 | 9.0 | 362,002 | 9.0 | 362,002 |
| 0907 | Clerk V | 11 | 4.0 | 188,180 | 6.0 | 267,558 | 6.0 | 267,558 |
| 1941 | Clinical Nurse I | FA | 2.0 | 187,666 | 3.0 | 255,314 | 3.0 | 255,314 |
| 3992 | Advanced Practice Nurse - Certified Registered Nurse Midwife | FF | 1.0 | 120,545 | 1.0 | 124,488 | 1.0 | 124,488 |
| 1639 | Attending Physician 9 | K09 | 1.0 | 206,802 | | | | |
| 1637 | Attending Physician 7 | K07 | | | 1.0 | | 1.0 | |
| 1636 | Attending Physician 6 | K06 | | | 1.0 | 166,329 | 1.0 | 166,329 |
| 4826 | Health Advocate - Inpatient | 11 | 1.0 | 43,406 | | | | |
| | | | 20.0 | \$1,279,968 | 27.0 | \$1,570,829 | 27.0 | \$1,570,829 |
| 04 Englewood (Auburn Gresham) - 8930426 | | | | | | | | |
| 1966 | Licensed Practical Nurse II | PN2 | 2.0 | 112,529 | | | | |
| 5384 | Nurse Coordinator II | NS2 | 1.0 | 102,621 | | | | |
| 1941 | Clinical Nurse I | FA | 2.0 | 153,983 | 3.0 | 255,314 | 3.0 | 255,314 |
| 1637 | Attending Physician 7 | K07 | 1.0 | 203,519 | 1.0 | 216,650 | 1.0 | 216,650 |
| 1653 | Attending Physician Senior 7 | K07 | 1.0 | 215,907 | 1.0 | 216,797 | 1.0 | 216,797 |
| 1652 | Attending Physician Senior 6 | K | 1.0 | 174,398 | 1.0 | 174,018 | 1.0 | 174,018 |
| 6651 | Ambulatory Clinic Manager | 23 | | | 1.0 | 93,330 | 1.0 | 93,330 |
| 6738 | Psychiatric Social Worker | 20 | | | 1.0 | 81,449 | 1.0 | 81,449 |
| 1524 | Medical Social Worker III | 17 | 2.0 | 123,785 | 1.0 | 72,470 | 1.0 | 72,470 |
| 0048 | Administrative Assistant III | 16 | 1.0 | 66,870 | 1.0 | 69,409 | 1.0 | 69,409 |
| 2137 | Dietitian II | 16 | | | 1.0 | 44,047 | 1.0 | 44,047 |
| 5296 | Medical Assistant | 12 | 9.0 | 355,934 | 9.0 | 366,861 | 9.0 | 366,861 |
| 0907 | Clerk V | 11 | 5.0 | 224,391 | 6.0 | 279,537 | 6.0 | 279,537 |
| 4826 | Health Advocate - Inpatient | 11 | 1.0 | 45,396 | | | | |
| | | | 26.0 | \$1,779,333 | 26.0 | \$1,869,882 | 26.0 | \$1,869,882 |
| 05 Sengstacke Primary Care - 8930427 | | | | | | | | |
| 5384 | Nurse Coordinator II | NS2 | 1.0 | 79,178 | | | | |
| 6651 | Ambulatory Clinic Manager | 23 | | | 1.0 | 115,072 | 1.0 | 115,072 |
| 0051 | Administrative Assistant V | 20 | 1.0 | 83,401 | | | | |
| 1524 | Medical Social Worker III | 17 | 2.0 | 121,379 | 2.0 | 130,767 | 2.0 | 126,821 |
| 0048 | Administrative Assistant III | 16 | | | 3.0 | 160,291 | 3.0 | 160,291 |
| 6687 | Ophthalmic Surgical Coordinator | 14 | | | 1.0 | 47,585 | 1.0 | 47,585 |
| 2055 | Ophthal Elec & Vis Tech | 12 | 2.0 | 95,116 | 3.0 | 106,984 | 3.0 | 106,984 |
| 0907 | Clerk V | 11 | 6.0 | 275,553 | 8.0 | 336,548 | 8.0 | 336,548 |
| 4080 | Clerk IV (Public Health) | 10 | 1.0 | 44,022 | | | | |
| 1941 | Clinical Nurse I | FA | 5.0 | 429,149 | 5.0 | 415,719 | 5.0 | 415,719 |
| 3990 | Advanced Practice Nurse - Nurse Practitioner | FF | 2.0 | 207,206 | 2.0 | 226,586 | 2.0 | 226,586 |
| 1655 | Attending Physician Senior 9 | K09 | 1.0 | 263,982 | | | | |
| 1637 | Attending Physician 7 | K07 | 1.0 | 168,982 | 1.0 | 187,600 | 1.0 | 187,600 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

| Job Code | Title | Grade | 2016 FTE Pos. | Approved & Adopted Salaries | Department FTE Pos. | Request Salaries | President's FTE Pos. | Recommendation Salaries |
|-------------------------------------------------|----------------------------------------------|-------|---------------|-----------------------------|---------------------|------------------|----------------------|-------------------------|
| 1636 | Attending Physician 6 | K06 | 1.0 | 157,565 | | | | |
| 1652 | Attending Physician Senior 6 | K | 3.0 | 568,562 | 2.0 | 413,395 | 2.0 | 413,395 |
| 5296 | Medical Assistant | 12 | 14.0 | 545,019 | 10.0 | 416,042 | 10.0 | 416,042 |
| | | | 40.0 | \$3,039,114 | 38.0 | \$2,556,589 | 38.0 | \$2,552,643 |
| 06 Sengstacke Specialty Care - 8930428 | | | | | | | | |
| 0907 | Clerk V | 11 | | | 8.0 | 306,510 | 8.0 | 306,510 |
| 1941 | Clinical Nurse I | FA | | | 2.0 | 123,003 | 2.0 | 123,003 |
| 6651 | Ambulatory Clinic Manager | 23 | | | 1.0 | 99,310 | 1.0 | 99,310 |
| 5296 | Medical Assistant | 12 | | | 6.0 | 240,779 | 6.0 | 240,779 |
| | | | | | 17.0 | \$769,602 | 17.0 | \$769,602 |
| 04 South Suburban Cluster | | | | | | | | |
| 02 Cottage Grove Medical Center - 8930430 | | | | | | | | |
| 5384 | Nurse Coordinator II | NS2 | 1.0 | 101,602 | | | | |
| 1526 | Medical Social Worker V | 19 | | | 1.0 | 55,408 | 1.0 | 55,408 |
| 1524 | Medical Social Worker III | 17 | 2.0 | 99,354 | 1.0 | 58,149 | 1.0 | 58,149 |
| 0048 | Administrative Assistant III | 16 | 1.0 | 62,989 | 1.0 | 64,331 | 1.0 | 64,331 |
| 0907 | Clerk V | 11 | 5.0 | 230,168 | 5.0 | 231,968 | 5.0 | 231,968 |
| 1941 | Clinical Nurse I | FA | 2.0 | 153,983 | 2.0 | 126,485 | 2.0 | 126,485 |
| 3990 | Advanced Practice Nurse - Nurse Practitioner | FF | 1.0 | 104,281 | 1.0 | 107,591 | 1.0 | 107,591 |
| 1637 | Attending Physician 7 | K07 | 1.0 | 205,558 | 1.0 | 204,675 | 1.0 | 204,675 |
| 1652 | Attending Physician Senior 6 | K | 3.0 | 539,969 | 3.0 | 426,472 | 3.0 | 426,472 |
| 6651 | Ambulatory Clinic Manager | 23 | | | 1.0 | 115,960 | 1.0 | 115,960 |
| 5296 | Medical Assistant | 12 | 6.0 | 236,161 | 6.0 | 246,920 | 6.0 | 246,920 |
| 4826 | Health Advocate - Inpatient | 11 | 1.0 | 35,100 | | | | |
| | | | 23.0 | \$1,769,165 | 22.0 | \$1,637,959 | 22.0 | \$1,637,959 |
| 03 Robbins Health Center - 8930431 | | | | | | | | |
| 5384 | Nurse Coordinator II | NS2 | 1.0 | 101,097 | | | | |
| 1941 | Clinical Nurse I | FA | 3.0 | 278,718 | 3.0 | 287,848 | 3.0 | 287,848 |
| 3990 | Advanced Practice Nurse - Nurse Practitioner | FF | 1.0 | 104,052 | 1.0 | 120,316 | 1.0 | 120,316 |
| 1637 | Attending Physician 7 | K07 | 1.0 | 195,486 | 1.0 | 213,750 | 1.0 | 213,750 |
| 1636 | Attending Physician 6 | K06 | 1.0 | 156,019 | | | | |
| 1652 | Attending Physician Senior 6 | K | 3.0 | 555,340 | 2.0 | 387,058 | 2.0 | 387,058 |
| 6651 | Ambulatory Clinic Manager | 23 | | | 1.0 | 94,049 | 1.0 | 94,049 |
| 1601 | Clinic Coordinator | 22 | 1.0 | 72,008 | | | | |
| 1816 | Physician Assistant I | 22 | 1.0 | 71,305 | | | | |
| 6738 | Psychiatric Social Worker | 20 | | | 1.0 | 70,723 | 1.0 | 70,723 |
| 1524 | Medical Social Worker III | 17 | 2.0 | 106,698 | 1.0 | 46,195 | 1.0 | 46,195 |
| 6231 | Interpreter | 14 | 1.0 | 53,228 | 1.0 | 54,969 | 1.0 | 54,969 |
| 5296 | Medical Assistant | 12 | 11.0 | 423,570 | 8.0 | 328,797 | 8.0 | 328,797 |
| 0907 | Clerk V | 11 | 4.0 | 191,039 | 6.0 | 273,089 | 6.0 | 273,089 |
| 4826 | Health Advocate - Inpatient | 11 | 3.0 | 127,932 | | | | |
| | | | 33.0 | \$2,436,492 | 25.0 | \$1,876,794 | 25.0 | \$1,876,794 |
| 06 South Suburban Primary Care Center - 8930434 | | | | | | | | |
| 1958 | Assistant Director Of Nursing & Patient | NS3 | 1.0 | 120,977 | | | | |
| 5384 | Nurse Coordinator II | NS2 | 1.0 | 86,183 | | | | |
| 6232 | Medical Director - Oak Forest Health Center | K09 | 1.0 | 254,306 | 1.0 | 263,105 | 1.0 | 263,105 |
| 2055 | Ophthal Elec & Vis Tech | 12 | 1.0 | 47,558 | 1.0 | 32,908 | 1.0 | 32,908 |
| 0907 | Clerk V | 11 | 14.0 | 590,594 | 7.0 | 325,251 | 7.0 | 324,394 |
| 1941 | Clinical Nurse I | FA | 10.0 | 900,939 | 4.0 | 386,146 | 4.0 | 386,146 |
| 1943 | Nurse Clinician | FC | 1.0 | 102,257 | | | | |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|--------------------------------------------------------------|----------------------------------------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 3996 | Public Health Nurse IV(Advanced Practice Nurse - Nurse Practitioner) | FF | 1.0 | 120,545 | | | | |
| 1636 | Attending Physician 6 | K06 | 4.0 | 625,622 | 1.0 | 174,018 | 1.0 | 174,018 |
| 1652 | Attending Physician Senior 6 | K | 4.0 | 749,332 | 4.0 | 787,492 | 4.0 | 787,492 |
| 6651 | Ambulatory Clinic Manager | 23 | | | 1.0 | 97,607 | 1.0 | 97,607 |
| 5296 | Medical Assistant | 12 | 9.0 | 360,712 | 6.0 | 268,785 | 6.0 | 268,785 |
| | | | 47.0 | \$3,959,025 | 25.0 | \$2,335,312 | 25.0 | \$2,334,455 |
| 07 South Suburban Specialty Care Center-Oak Forest - 8930433 | | | | | | | | |
| 5384 | Nurse Coordinator II | NS2 | 1.0 | 102,621 | | | | |
| 6651 | Ambulatory Clinic Manager | 23 | | | 1.0 | 124,010 | 1.0 | 124,010 |
| 1816 | Physician Assistant I | 22 | 1.0 | 115,208 | 1.0 | 118,977 | 1.0 | 118,977 |
| 0050 | Administrative Assistant IV | 18 | 1.0 | 81,123 | 1.0 | 84,197 | 1.0 | 84,197 |
| 1524 | Medical Social Worker III | 17 | | | 1.0 | 55,365 | 1.0 | 55,365 |
| 2158 | Medical Social Worker-JHS/ACHN/OFH | 15 | 2.0 | 86,318 | 1.0 | 40,777 | 1.0 | 40,777 |
| 5296 | Medical Assistant | 12 | 15.0 | 578,411 | 13.0 | 525,181 | 13.0 | 525,181 |
| 0907 | Clerk V | 11 | | | 12.0 | 430,685 | 12.0 | 430,685 |
| 1941 | Clinical Nurse I | FA | 9.0 | 808,960 | 6.0 | 579,345 | 6.0 | 579,345 |
| 3990 | Advanced Practice Nurse - Nurse Practitioner | FF | 1.0 | 109,984 | 1.0 | 122,422 | 1.0 | 122,422 |
| 1636 | Attending Physician 6 | K06 | 2.0 | 357,924 | 1.0 | 206,913 | 1.0 | 206,913 |
| 1696 | Certified Nursing Assistant | DC | 5.0 | 193,215 | | | | |
| 6231 | Interpreter | 14 | 1.0 | 53,228 | 1.0 | 58,805 | 1.0 | 58,805 |
| 4826 | Health Advocate - Inpatient | 11 | 1.0 | 35,100 | | | | |
| | | | 39.0 | \$2,522,092 | 39.0 | \$2,346,677 | 39.0 | \$2,346,677 |
| 08 South Suburban ICC Oak Forest - 8931611 | | | | | | | | |
| 1816 | Physician Assistant I | 22 | | | 1.0 | 73,630 | 1.0 | 73,630 |
| 1941 | Clinical Nurse I | FA | | | 10.0 | 965,770 | 10.0 | 965,770 |
| 1636 | Attending Physician 6 | K06 | | | 6.0 | 950,114 | 6.0 | 950,114 |
| 6651 | Ambulatory Clinic Manager | 23 | | | 1.0 | 116,223 | 1.0 | 116,223 |
| 5296 | Medical Assistant | 12 | | | 12.0 | 465,777 | 12.0 | 465,777 |
| 0907 | Clerk V | 11 | | | 8.0 | 319,218 | 8.0 | 319,218 |
| | | | | | 38.0 | \$2,890,732 | 38.0 | \$2,890,732 |
| 05 Fantus Health Center | | | | | | | | |
| 01 Fantus Health Center Administration - 8930435 | | | | | | | | |
| 6651 | Ambulatory Clinic Manager | 23 | | | 1.0 | 99,344 | 1.0 | 99,344 |
| 1601 | Clinic Coordinator | 22 | 3.0 | 216,024 | | | | |
| 0047 | Administrative Assistant II | 14 | 1.0 | 55,491 | | | | |
| 5296 | Medical Assistant | 12 | | | 4.0 | 155,284 | 4.0 | 155,284 |
| 0907 | Clerk V | 11 | 1.0 | 35,100 | 1.0 | 51,464 | 1.0 | 51,464 |
| 1391 | Medical Administration-Ambulatory | K10 | 1.0 | 256,002 | | | | |
| 1637 | Attending Physician 7 | K07 | 1.0 | 195,396 | 1.0 | 206,976 | 1.0 | 206,976 |
| 4826 | Health Advocate - Inpatient | 11 | 1.0 | 46,350 | | | | |
| | | | 8.0 | \$804,363 | 7.0 | \$513,068 | 7.0 | \$513,068 |
| 02 Ambulatory Screening Clinic - 8930436 | | | | | | | | |
| 1816 | Physician Assistant I | 22 | 1.0 | 100,568 | | | | |
| 0047 | Administrative Assistant II | 14 | 1.0 | 61,067 | | | | |
| 0907 | Clerk V | 11 | 8.0 | 384,484 | 8.0 | 392,535 | 8.0 | 392,535 |
| 1636 | Attending Physician 6 | K06 | 3.0 | 556,737 | 2.0 | 413,826 | 2.0 | 413,826 |
| 1652 | Attending Physician Senior 6 | K | 7.0 | 1,292,335 | 6.0 | 1,194,763 | 6.0 | 1,194,763 |
| | | | 20.0 | \$2,395,191 | 16.0 | \$2,001,124 | 16.0 | \$2,001,124 |
| 03 Family Planning Fantus - 8930437 | | | | | | | | |
| 5296 | Medical Assistant | 12 | | | 3.0 | 121,367 | 3.0 | 121,367 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|--------------------------------------|----------------------------------------------|-------|-------------------------|-----------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 0907 | Clerk V | 11 | | | 2.0 | 99,278 | 2.0 | 99,278 |
| 1941 | Clinical Nurse I | FA | | | 1.0 | 94,083 | 1.0 | 94,083 |
| 08 Anticoagulation - 8930442 | | | | | 6.0 | \$314,728 | 6.0 | \$314,728 |
| 0907 | Clerk V | 11 | | | 2.0 | 87,255 | 2.0 | 87,255 |
| 10 Fantus Nursing Admin - 8930443 | | | | | 2.0 | \$87,255 | 2.0 | \$87,255 |
| 5384 | Nurse Coordinator II | NS2 | 3.0 | 287,035 | | | | |
| 3990 | Advanced Practice Nurse - Nurse Practitioner | FF | | | 1.0 | 81,556 | 1.0 | 81,556 |
| | | | | | 3.0 | \$287,035 | 1.0 | \$81,556 |
| 11 Fantus Nursing - 8930444 | | | | | | | | |
| 5249 | Psychologist II | 21 | 1.0 | 64,857 | | | | |
| 2158 | Medical Social Worker-JHS/ACHN/OFH | 15 | 3.0 | 93,076 | 2.0 | 81,554 | 2.0 | 81,554 |
| 1941 | Clinical Nurse I | FA | 22.0 | 1,727,105 | 11.0 | 690,795 | 11.0 | 689,963 |
| 5296 | Medical Assistant | 12 | 24.0 | 917,104 | 5.0 | 201,713 | 5.0 | 201,713 |
| | | | | | 50.0 | \$2,802,142 | 18.0 | \$973,230 |
| 12 Nursing ASC - 8930445 | | | | | | | | |
| 1941 | Clinical Nurse I | FA | 3.0 | 186,107 | | | | |
| 5296 | Medical Assistant | 12 | 4.0 | 150,376 | | | | |
| | | | | | 7.0 | \$336,483 | | |
| 14 Home Transportation - 8930447 | | | | | | | | |
| 4781 | Transportation Specialist Technician | 11 | 1.0 | 45,396 | 1.0 | 46,884 | 1.0 | 46,884 |
| | | | | | 1.0 | \$45,396 | 1.0 | \$46,884 |
| 17 Pediatric Ambulatory - 8930450 | | | | | | | | |
| 6651 | Ambulatory Clinic Manager | 23 | | | 1.0 | 77,010 | 1.0 | 77,010 |
| 1526 | Medical Social Worker V | 19 | | | 1.0 | 55,408 | 1.0 | 55,408 |
| 1524 | Medical Social Worker III | 17 | | | 1.0 | 58,149 | 1.0 | 58,149 |
| 5296 | Medical Assistant | 12 | | | 7.0 | 276,680 | 7.0 | 276,680 |
| 0907 | Clerk V | 11 | 5.0 | 228,308 | 5.0 | 247,946 | 5.0 | 247,946 |
| 1941 | Clinical Nurse I | FA | | | 2.0 | 154,653 | 2.0 | 154,653 |
| 1636 | Attending Physician 6 | K06 | | | 2.0 | 263,204 | 2.0 | 263,204 |
| 1652 | Attending Physician Senior 6 | K | 1.0 | 200,359 | | | | |
| | | | | | 6.0 | \$428,667 | 19.0 | \$1,133,050 |
| 19 Fantus Clerical - 8930452 | | | | | | | | |
| 0907 | Clerk V | 11 | 12.0 | 561,927 | 1.0 | 47,341 | 1.0 | 47,341 |
| | | | | | 12.0 | \$561,927 | 1.0 | \$47,341 |
| 20 Ambulatory Social Work - 8930453 | | | | | | | | |
| 1529 | Director Of Medical Social Service I | 21 | 1.0 | 95,809 | 1.0 | 96,757 | 1.0 | 96,757 |
| 1524 | Medical Social Worker III | 17 | 5.0 | 322,434 | 4.0 | 284,438 | 4.0 | 284,438 |
| 2158 | Medical Social Worker-JHS/ACHN/OFH | 15 | 1.0 | 64,433 | 1.0 | 66,537 | 1.0 | 66,537 |
| 0907 | Clerk V | 11 | 1.0 | 49,588 | 1.0 | 51,464 | 1.0 | 51,464 |
| | | | | | 8.0 | \$532,264 | 7.0 | \$499,196 |
| 26 Fantus Primary Care-GMC - 8931606 | | | | | | | | |
| 5384 | Nurse Coordinator II | NS2 | 1.0 | 79,962 | | | | |
| 6651 | Ambulatory Clinic Manager | 23 | | | 1.0 | 103,626 | 1.0 | 103,626 |
| 0111 | Director of Financial Control II | 21 | 1.0 | 75,315 | | | | |
| 1526 | Medical Social Worker V | 19 | | | 3.0 | 166,222 | 3.0 | 166,222 |
| 2138 | Dietitian III | 18 | 1.0 | 79,328 | 1.0 | 81,925 | 1.0 | 81,925 |
| 1524 | Medical Social Worker III | 17 | 3.0 | 165,371 | 3.0 | 187,960 | 3.0 | 187,960 |
| 0048 | Administrative Assistant III | 16 | | | 1.0 | 53,253 | 1.0 | 53,253 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|--------------------------------|------------------------------------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 2137 | Dietitian II | 16 | | | 1.0 | 44,047 | 1.0 | 44,047 |
| 0907 | Clerk V | 11 | 13.0 | 592,553 | 16.0 | 775,072 | 16.0 | 775,072 |
| 1941 | Clinical Nurse I | FA | 16.0 | 1,279,569 | 14.0 | 1,223,518 | 14.0 | 1,223,518 |
| 3990 | Advanced Practice Nurse - Nurse Practitioner | FF | 7.0 | 669,854 | 6.0 | 649,267 | 6.0 | 649,267 |
| 5296 | Medical Assistant | 12 | 24.0 | 969,815 | 22.0 | 953,227 | 22.0 | 953,227 |
| | | | 66.0 | \$3,911,767 | 68.0 | \$4,238,117 | 68.0 | \$4,238,117 |
| 28 Oral Health - 8931605 | | | | | | | | |
| 6362 | Chair of the Department of Oral Health | K12 | 1.0 | 200,000 | 1.0 | 218,000 | 1.0 | 218,000 |
| 4880 | Dentist IV | K04 | 2.0 | 278,994 | 5.0 | 775,671 | 5.0 | 775,671 |
| 0050 | Administrative Assistant IV | 18 | 1.0 | 73,895 | 1.0 | 77,973 | 1.0 | 77,973 |
| 2094 | Dental Hygienist | 17 | 4.0 | 197,656 | 1.0 | 47,707 | 1.0 | 47,707 |
| 1500 | Dental Assistant - CCH | 14 | 3.0 | 104,298 | 5.0 | 212,980 | 5.0 | 212,980 |
| 0919 | Business Office Supervisor | 13 | 1.0 | 40,263 | 1.0 | 42,462 | 1.0 | 42,462 |
| 1963 | Dental Assistant | 14 | 4.0 | 240,216 | 4.0 | 249,807 | 4.0 | 249,807 |
| 0907 | Clerk V | 11 | 3.0 | 105,309 | 4.0 | 199,701 | 4.0 | 199,701 |
| 1837 | Dentist II | K02 | 3.0 | 365,658 | | | | |
| | | | 22.0 | \$1,606,289 | 22.0 | \$1,824,301 | 22.0 | \$1,824,301 |
| 29 Behavioral Health - 8931609 | | | | | | | | |
| 5925 | Psychologist-Ambulatory | PSY | 4.0 | 323,969 | 2.0 | 212,238 | 2.0 | 212,238 |
| 5907 | Director of Behavioral Health Services, PCMH Outpatient Services | 24 | 1.0 | 118,473 | 1.0 | 121,441 | 1.0 | 121,441 |
| 6322 | Director of Nursing-Ambulatory | 24 | 1.0 | 147,321 | | | | |
| 5249 | Psychologist II | 21 | 1.0 | 64,857 | | | | |
| 1526 | Medical Social Worker V | 19 | | | 1.0 | 55,408 | 1.0 | 55,408 |
| 1524 | Medical Social Worker III | 17 | | | 1.0 | 47,235 | 1.0 | 47,235 |
| 5296 | Medical Assistant | 12 | | | 5.0 | 192,182 | 5.0 | 192,182 |
| 0907 | Clerk V | 11 | 1.0 | 35,103 | 5.0 | 190,999 | 5.0 | 190,999 |
| | | | 8.0 | \$689,723 | 15.0 | \$819,503 | 15.0 | \$819,503 |
| 31 RHS - 8930439 | | | | | | | | |
| 5296 | Medical Assistant | 12 | | | 1.0 | 38,821 | 1.0 | 38,821 |
| 0907 | Clerk V | 11 | | | 1.0 | 37,778 | 1.0 | 37,778 |
| | | | | | 2.0 | \$76,599 | 2.0 | \$76,599 |
| 32 Endoscopy - 8930440 | | | | | | | | |
| 0048 | Administrative Assistant III | 16 | | | 1.0 | 53,253 | 1.0 | 53,253 |
| 5296 | Medical Assistant | 12 | | | 2.0 | 82,456 | 2.0 | 82,456 |
| 0907 | Clerk V | 11 | | | 4.0 | 204,909 | 4.0 | 204,909 |
| 1941 | Clinical Nurse I | FA | | | 3.0 | 254,470 | 3.0 | 253,922 |
| | | | | | 10.0 | \$595,088 | 10.0 | \$594,540 |
| 33 Allergy - 8930441 | | | | | | | | |
| 0907 | Clerk V | 11 | | | 4.0 | 183,272 | 4.0 | 183,272 |
| | | | | | 4.0 | \$183,272 | 4.0 | \$183,272 |
| 34 Gynecology - 8930438 | | | | | | | | |
| 6651 | Ambulatory Clinic Manager | 23 | | | 1.0 | 103,626 | 1.0 | 103,626 |
| 1524 | Medical Social Worker III | 17 | | | 1.0 | 75,866 | 1.0 | 75,866 |
| 0048 | Administrative Assistant III | 16 | | | 1.0 | 51,592 | 1.0 | 51,592 |
| 0907 | Clerk V | 11 | | | 5.0 | 244,388 | 5.0 | 243,340 |
| 1941 | Clinical Nurse I | FA | | | 4.0 | 311,208 | 4.0 | 311,208 |
| 5296 | Medical Assistant | 12 | | | 9.0 | 353,009 | 9.0 | 353,009 |
| | | | | | 21.0 | \$1,139,689 | 21.0 | \$1,138,641 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|--------------------------------------------|----------------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 06 School Based Programs | | | | | | | | |
| 07 Morton East - 8930618 | | | | | | | | |
| 1723 | Associate Administrator Of Nursing Service | NS5 | 1.0 | 160,743 | | | | |
| 3990 | Advanced Practice Nurse - Nurse Practitioner | FF | 1.0 | 91,642 | 1.0 | 94,026 | 1.0 | 94,026 |
| 6738 | Psychiatric Social Worker | 20 | | | 1.0 | 81,449 | 1.0 | 81,449 |
| 5296 | Medical Assistant | 12 | 2.0 | 75,188 | 1.0 | 37,968 | 1.0 | 37,968 |
| | | | 4.0 | \$327,573 | 3.0 | \$213,443 | 3.0 | \$213,443 |
| 09 ACHN Specialty Care Center | | | | | | | | |
| 01 SCC Administration - 8930599 | | | | | | | | |
| 1816 | Physician Assistant I | 22 | | | 1.0 | 73,090 | 1.0 | 73,090 |
| 0048 | Administrative Assistant III | 16 | 1.0 | 66,870 | | | | |
| 0907 | Clerk V | 11 | 1.0 | 49,588 | 1.0 | 51,464 | 1.0 | 51,464 |
| 3990 | Advanced Practice Nurse - Nurse Practitioner | FF | 1.0 | 78,600 | 1.0 | 107,591 | 1.0 | 107,591 |
| 5296 | Medical Assistant | 12 | 2.0 | 75,188 | | | | |
| 4779 | Medical Laboratory Technician II (ACHN Sat) | 11 | 1.0 | 48,523 | 1.0 | 50,107 | 1.0 | 50,107 |
| | | | 6.0 | \$318,769 | 4.0 | \$282,252 | 4.0 | \$282,252 |
| 02 SCC Nursing Admin - 8930902 | | | | | | | | |
| 5384 | Nurse Coordinator II | NS2 | 6.0 | 507,119 | | | | |
| | | | 6.0 | \$507,119 | | | | |
| 03 SCC Nursing - 8930903 | | | | | | | | |
| 4778 | Orthopedic Technologist | T16 | 1.0 | 70,789 | | | | |
| 1816 | Physician Assistant I | 22 | 2.0 | 176,091 | 2.0 | 184,997 | 2.0 | 184,997 |
| 2065 | Orthopedic Technician | 15 | 1.0 | 58,952 | | | | |
| 1941 | Clinical Nurse I | FA | 27.0 | 2,202,201 | | | | |
| 1951 | Registered Nurse I | FA | 1.0 | 60,150 | | | | |
| 3990 | Advanced Practice Nurse - Nurse Practitioner | FF | 7.0 | 714,643 | 4.0 | 429,081 | 4.0 | 429,081 |
| 2021 | Public Health Physician II | K03 | 1.0 | 117,999 | | | | |
| 5296 | Medical Assistant | 12 | 41.0 | 1,592,295 | | | | |
| | | | 81.0 | \$4,993,120 | 6.0 | \$614,078 | 6.0 | \$614,078 |
| 05 SCC Clerical - 8930905 | | | | | | | | |
| 1524 | Medical Social Worker III | 17 | 1.0 | 53,612 | | | | |
| 0047 | Administrative Assistant II | 14 | 1.0 | 61,067 | | | | |
| 6231 | Interpreter | 14 | 3.0 | 144,937 | | | | |
| 0907 | Clerk V | 11 | 48.0 | 2,174,972 | | | | |
| | | | 53.0 | \$2,434,588 | | | | |
| 06 Clinic A Ophthalmology - 8930906 | | | | | | | | |
| 1941 | Clinical Nurse I | FA | | | 3.0 | 286,935 | 3.0 | 286,935 |
| 6651 | Ambulatory Clinic Manager | 23 | | | 1.0 | 103,626 | 1.0 | 103,626 |
| 0048 | Administrative Assistant III | 16 | | | 1.0 | 53,786 | 1.0 | 53,786 |
| 6686 | Ophthalmic Technician | 13 | | | 1.0 | 41,168 | 1.0 | 41,168 |
| 2055 | Ophthal Elec & Vis Tech | 12 | | | 4.0 | 164,672 | 4.0 | 164,672 |
| 5296 | Medical Assistant | 12 | | | 7.0 | 288,310 | 7.0 | 288,310 |
| 0907 | Clerk V | 11 | | | 4.0 | 203,816 | 4.0 | 203,816 |
| | | | | | 21.0 | \$1,142,313 | 21.0 | \$1,142,313 |
| 07 Clinic D Oral/OB - 8930907 | | | | | | | | |
| 6651 | Ambulatory Clinic Manager | 23 | | | 1.0 | 27,380 | 1.0 | 27,380 |
| 6738 | Psychiatric Social Worker | 20 | | | 1.0 | 77,726 | 1.0 | 77,726 |
| 0048 | Administrative Assistant III | 16 | | | 1.0 | 53,786 | 1.0 | 53,786 |
| 0907 | Clerk V | 11 | | | 3.0 | 146,824 | 3.0 | 146,824 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|----------------------------------------------|------------------------------------------------------------------|-------|-------------------------|---------------------|--------------------|---------------------|----------------------------|---------------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 1941 | Clinical Nurse I | FA | | | 3.0 | 240,846 | 3.0 | 240,846 |
| 5296 | Medical Assistant | 12 | | | 7.0 | 279,112 | 7.0 | 279,112 |
| | | | | | 16.0 | \$825,674 | 16.0 | \$825,674 |
| 08 Clinic E Surgery - 8930908 | | | | | | | | |
| 0048 | Administrative Assistant III | 16 | | | 1.0 | 69,409 | 1.0 | 69,409 |
| 0907 | Clerk V | 11 | | | 6.0 | 283,807 | 6.0 | 283,807 |
| 1941 | Clinical Nurse I | FA | | | 4.0 | 375,400 | 4.0 | 375,400 |
| 6651 | Ambulatory Clinic Manager | 23 | | | 1.0 | 98,580 | 1.0 | 98,580 |
| 5296 | Medical Assistant | 12 | | | 10.0 | 388,907 | 10.0 | 388,907 |
| | | | | | 22.0 | \$1,216,103 | 22.0 | \$1,216,103 |
| 09 Clinic F Minor Procedure - 8930909 | | | | | | | | |
| 1941 | Clinical Nurse I | FA | | | 6.0 | 467,703 | 6.0 | 467,703 |
| 6651 | Ambulatory Clinic Manager | 23 | | | 1.0 | 103,626 | 1.0 | 103,626 |
| 0048 | Administrative Assistant III | 16 | | | 1.0 | 53,253 | 1.0 | 53,253 |
| 1964 | Operating Room Technician | 12 | | | 2.0 | 76,873 | 2.0 | 76,873 |
| 5296 | Medical Assistant | 12 | | | 11.0 | 444,318 | 11.0 | 444,318 |
| 0907 | Clerk V | 11 | | | 6.0 | 277,687 | 6.0 | 277,687 |
| | | | | | 27.0 | \$1,423,460 | 27.0 | \$1,423,460 |
| 10 Clinic G Oncology & Dermatology - 8930910 | | | | | | | | |
| 5296 | Medical Assistant | 12 | | | 9.0 | 361,226 | 9.0 | 361,226 |
| 0907 | Clerk V | 11 | | | 4.0 | 196,509 | 4.0 | 196,509 |
| 1941 | Clinical Nurse I | FA | | | 3.0 | 281,653 | 3.0 | 281,653 |
| | | | | | 16.0 | \$839,388 | 16.0 | \$839,388 |
| 11 Clinic H Surgery - 8930911 | | | | | | | | |
| 6651 | Ambulatory Clinic Manager | 23 | | | 1.0 | 103,626 | 1.0 | 103,626 |
| 0048 | Administrative Assistant III | 16 | | | 1.0 | 53,253 | 1.0 | 53,253 |
| 5296 | Medical Assistant | 12 | | | 7.0 | 284,617 | 7.0 | 284,617 |
| 0907 | Clerk V | 11 | | | 3.0 | 147,782 | 3.0 | 147,782 |
| 1941 | Clinical Nurse I | FA | | | 2.0 | 180,706 | 2.0 | 180,706 |
| 3990 | Advanced Practice Nurse - Nurse Practitioner | FF | | | 1.0 | 114,026 | 1.0 | 114,026 |
| | | | | | 15.0 | \$884,010 | 15.0 | \$884,010 |
| 12 Clinic I Orthopedics - 8930912 | | | | | | | | |
| 1941 | Clinical Nurse I | FA | | | 1.0 | 96,720 | 1.0 | 96,720 |
| 3990 | Advanced Practice Nurse - Nurse Practitioner | FF | | | 2.0 | 220,514 | 2.0 | 220,514 |
| 6651 | Ambulatory Clinic Manager | 23 | | | 1.0 | 97,607 | 1.0 | 97,607 |
| 0048 | Administrative Assistant III | 16 | | | 1.0 | 53,253 | 1.0 | 53,253 |
| 5296 | Medical Assistant | 12 | | | 9.0 | 353,160 | 9.0 | 353,160 |
| 0907 | Clerk V | 11 | | | 6.0 | 295,303 | 6.0 | 295,303 |
| | | | | | 20.0 | \$1,116,557 | 20.0 | \$1,116,557 |
| 11 Behavioral Health | | | | | | | | |
| 01 Community Triage Center - 8931610 | | | | | | | | |
| 5907 | Director of Behavioral Health Services, PCMH Outpatient Services | 24 | | | 1.0 | 156,000 | 1.0 | 156,000 |
| | | | | | 1.0 | \$156,000 | 1.0 | \$156,000 |
| Total Salaries and Positions | | | 775.0 | \$54,555,154 | 857.0 | \$58,054,652 | 857.0 | \$58,044,648 |
| Turnover Adjustment | | | | (3,899,403) | | (5,312,632) | | (5,302,628) |
| Operating Funds Total | | | 775.0 | \$50,655,751 | 857.0 | \$52,742,020 | 857.0 | \$52,742,020 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

| Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|-------------------------|---------------------|--------------------|---------------------|----------------------------|---------------------|
| | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| | | 31,617 | 1.0 | 110,690 | 1.0 | 110,690 |
| T16 | 1.0 | 70,789 | | | | |
| PSY | 4.0 | 323,969 | 3.0 | 315,181 | 3.0 | 315,181 |
| PN2 | 2.0 | 112,529 | | | | |
| NS5 | 1.0 | 160,743 | | | | |
| NS3 | 1.0 | 120,977 | | | | |
| NS2 | 24.0 | 2,183,084 | 1.0 | 105,726 | 1.0 | 105,726 |
| K12 | 1.0 | 200,000 | 1.0 | 218,000 | 1.0 | 218,000 |
| K10 | 1.0 | 256,002 | | | | |
| K09 | 3.0 | 725,090 | 1.0 | 263,105 | 1.0 | 263,105 |
| K08 | 1.0 | 232,513 | 1.0 | 235,765 | 1.0 | 235,765 |
| K07 | 10.0 | 1,964,559 | 11.0 | 2,101,853 | 11.0 | 2,101,853 |
| K06 | 13.0 | 2,165,905 | 16.0 | 2,649,462 | 16.0 | 2,649,462 |
| K04 | 2.0 | 278,994 | 5.0 | 775,671 | 5.0 | 775,671 |
| K03 | 1.0 | 117,999 | | | | |
| K02 | 3.0 | 365,658 | | | | |
| K | 42.0 | 7,707,802 | 35.0 | 6,639,376 | 35.0 | 6,639,376 |
| FF | 26.0 | 2,597,903 | 23.0 | 2,520,720 | 23.0 | 2,520,720 |
| FC | 2.0 | 205,538 | 5.0 | 523,898 | 5.0 | 523,898 |
| FA | 121.0 | 9,864,054 | 114.0 | 9,613,567 | 114.0 | 9,612,187 |
| DC | 5.0 | 193,215 | | | | |
| 24 | 9.0 | 1,378,202 | 8.0 | 1,305,488 | 8.0 | 1,305,488 |
| 23 | 3.0 | 233,372 | 30.0 | 2,829,976 | 30.0 | 2,829,206 |
| 22 | 14.0 | 1,237,869 | 11.0 | 1,000,906 | 11.0 | 1,000,906 |
| 21 | 5.0 | 368,669 | 2.0 | 166,557 | 2.0 | 166,557 |
| 20 | 5.0 | 387,217 | 11.0 | 889,816 | 11.0 | 889,816 |
| 19 | | | 11.0 | 636,344 | 11.0 | 636,344 |
| 18 | 9.0 | 626,340 | 6.0 | 466,173 | 6.0 | 466,173 |
| 17 | 37.0 | 2,108,862 | 27.0 | 1,675,014 | 27.0 | 1,669,633 |
| 16 | 11.0 | 682,031 | 24.0 | 1,346,836 | 24.0 | 1,346,836 |
| 15 | 7.0 | 302,779 | 4.0 | 188,868 | 4.0 | 188,868 |
| 14 | 16.0 | 824,579 | 16.0 | 820,361 | 16.0 | 820,361 |
| 13 | 1.0 | 40,263 | 18.0 | 652,419 | 18.0 | 652,419 |
| 12 | 219.0 | 8,572,223 | 256.0 | 10,366,346 | 256.0 | 10,365,778 |
| 11 | 174.0 | 7,869,786 | 216.0 | 9,636,534 | 216.0 | 9,634,629 |
| 10 | 1.0 | 44,022 | | | | |
| Total Salaries and Positions | 775.0 | \$54,555,154 | 857.0 | \$58,054,652 | 857.0 | \$58,044,648 |
| Turnover Adjustment | | (3,899,403) | | (5,312,632) | | (5,302,628) |
| Operating Funds Total | 775.0 | \$50,655,751 | 857.0 | \$52,742,020 | 857.0 | \$52,742,020 |

DEPARTMENT OVERVIEW

894 RUTH M. ROTHSTEIN CORE CENTER

Mission

The mission of the RMRCC is to provide the highest quality care for persons affected by infectious diseases with respect, dignity and compassion without regard to their ability to pay; to ensure a patient-centered and consumer-guided environment; and to seek to better understand and to prevent these diseases through education and research.

Mandates and Key Activities

- Improve alignment with US National HIV/AIDS Strategy by increasing HIV testing across CCHHS, linking those diagnosed with HIV to care, retaining them in care and treating them to achieve virologic suppression.
- Improve consistency in delivering a positive experience to all patients in alignment with CCHHS "Patient Experience Initiative".
- CORE is one of 15 sites nationally funded to demonstrate a system wide integration of the Ryan White funded projects providing reliable access to Medical Home for those affected by HIV/AIDS.
- Continue progress toward use of all clinical data from electronic sources (EMR) for Continuous Quality Improvement as well as Grant Reporting, operational management and public health, prevention efforts. Complete work with CCHHS HIV partner clinics toward alignment and comparability on QA and Patient Satisfaction measures.
- Increase access to prevention of HIV through Pre-Exposure Prophylaxis (PrEP) services with in CCHHS.
- Expand capacity to test, treat, and cure Hepatitis C in support of CCHHS and CountyCare.

Programs

Administration (8 FTE)

Provides supervision of Center programs and responsible for the overall functioning of the clinics.

Medical Services (31.8 FTE)

Provides direct care for specialty and primary care, dental services, pharmacy, and laboratory.

Patient Services (30 FTE)

Provides nursing services covering primary and specialty care.

Finance (7 FTE)

Administers finance functions related to the revenue cycle including registration and access.

Community Services (2 FTE)

Provides prevention education to the community.

Discussion of 2016 Department and Program Outcomes

CORE Center Access Line Services were implemented to improve patient experience and reduce visit wait times. Resulting in >80% of calls answered directly.

Patient Centered Medical Home (PCMH) has been fully implemented and has demonstrated improvement in viral suppression and retention in care.

Efforts to re-engage patients lost to care to include a text messaging alert system that has been successfully piloted with Project Connect. Plans to expand beyond the pilot and involve the larger AIDS Service community are under way.

CORE expanded access of HIV Pre-Exposure Prophylaxis (PrEP) clinic from 2 days a month to 5 days a week and has collaborated with 2 ACHN clinics (Austin, Prieto) to provide health education and access to medications to prevent HIV acquisition in high-risk individuals. This collaboration is intended to serve as a gateway for primary care access for those accessing PrEP.

In support of our broader mission to combat all infectious diseases CORE expanded access across CCHHS to the Fibroscan procedure for patients with Chronic Hepatitis B and C as a referral. This is a safe non-invasive alternative to liver biopsy for staging liver fibrosis. CORE has become referral resource for County Care as well as the larger community with appointments scheduled 3 days a week (up from 1 day a week in 2015) with 6 clinic sessions per month up from 4.

| Performance Data | | | |
|------------------------------------|---------|----------------------|----------------|
| Performance Indicator | FY 2015 | FY 2016 Projected YE | FY 2017 Target |
| Medical Services Output Metric | | | |
| # of CORE Center visits | 46,188 | 42,625 | 42,625 |
| Medical Services Efficiency Metric | | | |
| Medical Services cost per visit | \$78 | \$82 | \$85 |
| Patient Services Efficiency Metric | | | |
| Patient Services cost per visit | \$16 | \$19 | \$22 |

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

In FY17, CORE Center's proposed budget request of \$14M includes salaries and benefits costs for 78FTE with up to 4.2% salary increases for unionized staff related to Collective Bargaining Agreements. Other costs impacting CORE in FY17 includes increasing uncompensated care, increasing pharmacy costs and the assumption of more capital expenses within CCHHS-CORE operational budget.

Out Patient Antibiotic Therapy (OPAT) is set to expand with a 4 to 6 week course of antimicrobial infusion to be provided at the CORE Center allowing for shorter hospital stays /closer to treatment.

FY2017 Strategic Initiatives - CORE will strive to,

Increase visit volume by 10% by:

- Enhancing outreach and patient navigation programs developed (e.g., Project Connect, alerts when out-of-care HIV patients register in any CCHHS facility) to reengage patients lost to care.
- Cooperating and collaborating with non-HIV care providers in related clinical domains at each CCHHS HIV site and at CCHHS ambulatory care sites without

DEPARTMENT OVERVIEW

894 RUTH M. ROTHSTEIN CORE CENTER

formal HIV care programs, e.g., in screening and testing for HIV, recruiting eligible patients into HIV pre-exposure prophylaxis (PrEP).

- Expanding availability of OPAT infusion services at the CORE for all eligible post-hospital patients in need of long term antibiotic therapy.
- Increasing marketing and messaging to better inform targeted audiences and the general public about the wide range and high quality of HIV/HCV and related services available at the CORE Center and other CCHHS facilities.

Improve patient experience by:

- Expanding hours of the CORE Center Access Line to ensure reliable response to calls and to verify insurance and educate patients regarding eligible benefits (to include the AIDS Drug Assistance Program ADAP).
- Redesign patient flow through registration and primary care visits to reduce wait times.

| Appropriations (\$ thousands) | | | |
|-------------------------------|-----------------|--------------------------------|---------------------|
| Fund Category | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Health Fund | 12,070.2 | 12,016.0 | 12,835.1 |
| | Adopted | Adopted | Recommended |
| FTE Positions | 75.0 | 78.0 | 78.0 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 894 - RUTH M. ROTHSTEIN CORE CENTER

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|-------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|-----------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 5,220,636 | 6,310,032 | 6,920,060 | 6,920,060 | 610,028 |
| 115/501170 Appropriation Adjustment for Personal Services | | (13,323) | | | 13,323 |
| 120/501210 Overtime Compensation | 42,627 | 40,000 | 45,000 | 45,000 | 5,000 |
| 133/501360 Per Diem Personnel | | 58,243 | | | (58,243) |
| 136/501400 Differential Pay | 14,997 | | 38,282 | 38,282 | 38,282 |
| 155/501420 Medical Practitioners As Required | | 62,705 | | | (62,705) |
| 170/501510 Mandatory Medicare Costs | 75,448 | 40,470 | 101,231 | 101,231 | 60,761 |
| 182/501750 Employee Tuition Refund | | | 3,500 | 3,500 | 3,500 |
| Personal Services Total | 5,353,708 | 6,498,127 | 7,108,073 | 7,108,073 | 609,946 |
| Contractual Services | | | | | |
| 213/520010 Ambulance and Patient Transportation Service | | 42,874 | 20,000 | 20,000 | (22,874) |
| 215/520050 Scavenger Services | | 5,800 | 940 | 940 | (4,860) |
| 222/520190 Laundry and Linen Services | | 1,461 | 940 | 940 | (521) |
| 225/520260 Postage | | 1,746 | 940 | 940 | (806) |
| 228/520280 Delivery Services | 61 | 300 | 282 | 282 | (18) |
| 235/520390 Contractual Maintenance Services | 29,300 | 44,986 | 37,600 | 37,600 | (7,386) |
| 240/520490 External Graphics and Reproduction Services | 1,122 | 7,302 | 5,640 | 5,640 | (1,662) |
| 246/520650 Imaging of Records | | 3,395 | 2,820 | 2,820 | (575) |
| 260/520830 Professional and Managerial Services | 8,426 | 14,010 | 22,560 | 22,560 | 8,550 |
| 272/521050 Medical Consultation Services | | 25,000 | 18,800 | 18,800 | (6,200) |
| 278/521200 Laboratory Related Services | | 9,700 | 9,400 | 9,400 | (300) |
| Contractual Services Total | 38,909 | 156,574 | 119,922 | 119,922 | (36,652) |
| Supplies and Materials | | | | | |
| 310/530010 Food Supplies | 74 | 3,764 | 1,880 | 1,880 | (1,884) |
| 320/530100 Wearing Apparel | 1,000 | 970 | 940 | 940 | (30) |
| 330/530160 Household, Laundry, Cleaning and Personal Care Supplies | | 970 | 940 | 940 | (30) |
| 333/530270 Institutional Supplies | | 276 | 267 | 267 | (9) |
| 350/530600 Office Supplies | | 9,196 | 17,371 | 17,371 | 8,175 |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | 1,560 | 2,000 | 1,880 | 1,880 | (120) |
| 355/530700 Photographic and Reproduction Supplies | | 15,520 | 9,400 | 9,400 | (6,120) |
| 360/530790 Medical, Dental, and Laboratory Supplies | (18,262) | 48,300 | 46,990 | 46,990 | (1,310) |
| 362/531200 Surgical Supplies | 10,000 | 28,136 | 36,472 | 36,472 | 8,336 |
| 364/531400 AZT and Related Drug Therapy | 4,961,550 | 4,961,550 | 5,170,000 | 5,170,000 | 208,450 |
| 365/531420 Clinical Laboratory Supplies | 227 | 17,460 | 14,100 | 14,100 | (3,360) |
| 388/531650 Computer Operation Supplies | | 8,187 | | | (8,187) |
| Supplies and Materials Total | 4,956,149 | 5,096,329 | 5,300,240 | 5,300,240 | 203,911 |
| Operations and Maintenance | | | | | |
| 402/540030 Water and Sewer | | | 6,500 | 6,500 | 6,500 |
| 410/540050 Electricity | 192,633 | 162,018 | 224,830 | 224,830 | 62,812 |
| 422/540070 Gas | 65,831 | 59,080 | 65,880 | 65,880 | 6,800 |
| 450/540350 Maintenance and Repair of Plant Equipment | | 23,280 | 4,700 | 4,700 | (18,580) |
| Operations and Maintenance Total | 258,464 | 244,378 | 301,910 | 301,910 | 57,532 |
| Rental and Leasing | | | | | |
| 630/550010 Rental of Office Equipment | 2,000 | 20,620 | 5,000 | 5,000 | (15,620) |
| Rental and Leasing Total | 2,000 | 20,620 | 5,000 | 5,000 | (15,620) |
| Operating Funds Total | 10,609,230 | 12,016,028 | 12,835,145 | 12,835,145 | 819,117 |

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

DEPARTMENT 894 - RUTH M. ROTHSTEIN CORE CENTER

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|----------------------------------------|-------------------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 01 C.O.R.E. Center | | | | | | | | |
| 01 C.O.R.E. - Administration - 8940101 | | | | | | | | |
| 1500 | Dental Assistant - CCH | 14 | 1.0 | 40,263 | 1.0 | 44,615 | 1.0 | 44,615 |
| | | | 1.0 | \$40,263 | 1.0 | \$44,615 | 1.0 | \$44,615 |
| 11 C.O.R.E. - Administration | | | | | | | | |
| 01 Administration - 8941101 | | | | | | | | |
| 4097 | Project Manager - Support Services Health | 23 | 1.0 | 90,144 | 1.0 | 93,116 | 1.0 | 93,116 |
| 1687 | Assistant Administrator | 23 | 1.0 | 115,665 | 1.0 | 119,205 | 1.0 | 119,205 |
| 0050 | Administrative Assistant IV | 18 | 1.0 | 57,427 | 1.0 | 61,823 | 1.0 | 61,823 |
| 1111 | Systems Analyst II | 18 | 1.0 | 71,866 | 1.0 | 76,125 | 1.0 | 76,125 |
| 1723 | Associate Administrator Of Nursing Service | NS5 | 1.0 | 134,618 | 1.0 | 137,990 | 1.0 | 137,990 |
| | | | 5.0 | \$469,720 | 5.0 | \$488,259 | 5.0 | \$488,259 |
| 02 Building Services - 8941102 | | | | | | | | |
| 0912 | Administrative Aide | CC | 1.0 | 36,962 | 1.0 | 38,172 | 1.0 | 38,172 |
| 0251 | Business Manager I | 18 | 1.0 | 70,712 | 1.0 | 73,026 | 1.0 | 73,026 |
| | | | 2.0 | \$107,674 | 2.0 | \$111,198 | 2.0 | \$111,198 |
| 12 C.O.R.E. - Medical Services | | | | | | | | |
| 01 Medical Services - 8941201 | | | | | | | | |
| 1500 | Dental Assistant - CCH | 14 | 2.0 | 82,509 | 2.0 | 89,844 | 2.0 | 89,844 |
| 3990 | Advanced Practice Nurse - Nurse Practitioner | FF | 4.0 | 435,155 | 4.0 | 452,968 | 4.0 | 452,968 |
| 1649 | Medical Division Chairman 12 | K12 | | | 1.0 | 237,321 | 1.0 | 237,321 |
| 1648 | Medical Division Chairman 11 | K11 | 1.0 | 280,592 | | | | |
| 4880 | Dentist IV | K04 | 2.0 | 307,581 | 2.0 | 317,076 | 2.0 | 317,076 |
| 1645 | Medical Division Chairman 8 | K | 1.0 | 223,401 | 1.0 | 226,752 | 1.0 | 226,752 |
| 1647 | Medical Division Chairman 10 | K10 | 1.0 | 234,824 | | | | |
| 1654 | Attending Physician Senior 8 | K08 | 1.0 | 232,965 | 1.0 | 240,588 | 1.0 | 240,588 |
| 1637 | Attending Physician 7 | K07 | 3.0 | 620,344 | 1.0 | 213,750 | 1.0 | 213,750 |
| 1636 | Attending Physician 6 | K06 | 2.0 | 371,598 | 1.0 | 159,928 | 1.0 | 159,928 |
| 6544 | Attending Physician VI-(SC) | K | | | 1.0 | 188,760 | 1.0 | 188,760 |
| 6546 | Attending Physician VII-(SC) | K | | | 2.0 | 447,119 | 2.0 | 447,119 |
| 6555 | Medical Div. Chairman XI-(SC) | K | | | 1.0 | 282,398 | 1.0 | 282,398 |
| | | | 17.0 | \$2,788,969 | 17.0 | \$2,856,504 | 17.0 | \$2,856,504 |
| 02 Pharmacy - 8941202 | | | | | | | | |
| 1874 | Director Of Pharmacy II | 24 | 1.0 | 156,666 | 1.0 | 160,591 | 1.0 | 160,591 |
| 1878 | Pharmacist | RX1 | 4.0 | 464,956 | 4.0 | 512,144 | 4.0 | 512,144 |
| 2051 | Pharmacy Technician (As Required Not To Exceed) | PB | 3.0 | 146,475 | 3.0 | 155,084 | 3.0 | 155,084 |
| | | | 8.0 | \$768,097 | 8.0 | \$827,819 | 8.0 | \$827,819 |
| 03 Laboratory - 8941203 | | | | | | | | |
| 1843 | Medical Technologist I | 14 | 3.0 | 176,397 | 3.0 | 182,169 | 3.0 | 182,169 |
| 1842 | Medical Laboratory Technician III | 13 | 1.0 | 55,828 | 1.0 | 57,655 | 1.0 | 57,655 |
| 2096 | Health Advocate | 10 | 1.0 | 41,243 | 1.0 | 42,592 | 1.0 | 42,592 |
| | | | 5.0 | \$273,468 | 5.0 | \$282,416 | 5.0 | \$282,416 |
| 04 Epidemiology - 8941204 | | | | | | | | |
| 6555 | Medical Div. Chairman XI-(SC) | K | | | 1.0 | 314,670 | 1.0 | 314,670 |
| | | | | | 1.0 | \$314,670 | 1.0 | \$314,670 |
| 13 C.O.R.E. - Patient Services | | | | | | | | |
| 01 Patient Services - 8941301 | | | | | | | | |
| 1957 | Divisional Nursing Director | NS3 | 1.0 | 120,977 | 1.0 | 126,010 | 1.0 | 126,010 |
| 5384 | Nurse Coordinator II | NS2 | 1.0 | 91,504 | 1.0 | 94,086 | 1.0 | 94,086 |
| 1941 | Clinical Nurse I | FA | 4.0 | 297,362 | 4.0 | 365,531 | 4.0 | 365,531 |

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

DEPARTMENT 894 - RUTH M. ROTHSTEIN CORE CENTER

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|------------------------------------------------------|---------------------------------------|-------|-------------------------|--------------------|--------------------|--------------------|----------------------------|--------------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 1942 | Clinical Nurse II | FB | 3.0 | 295,011 | 3.0 | 304,659 | 3.0 | 304,659 |
| 1943 | Nurse Clinician | FC | 1.0 | 103,281 | 1.0 | 106,662 | 1.0 | 106,662 |
| | | | 10.0 | \$908,135 | 10.0 | \$996,948 | 10.0 | \$996,948 |
| 02 Patient Care Attendants - 8941302 | | | | | | | | |
| 0853 | Interpreter | PDM | 1.0 | 56,693 | | | | |
| 2166 | Attendant Patient Care (CCH) | CD | 2.0 | 68,861 | 1.0 | 36,962 | 1.0 | 36,962 |
| 6491 | Manager of Patient Centered Care | 23 | 1.0 | 74,577 | 1.0 | 116,183 | 1.0 | 116,183 |
| 6639 | Manager, HIV Access Services | 23 | | | 1.0 | 77,274 | 1.0 | 77,274 |
| 5296 | Medical Assistant | 12 | 6.0 | 242,175 | 6.0 | 257,047 | 6.0 | 257,047 |
| | | | 10.0 | \$442,306 | 9.0 | \$487,466 | 9.0 | \$487,466 |
| 03 Medical Records - 8941303 | | | | | | | | |
| 2011 | Medical Records Technician Senior | 16 | 1.0 | 65,893 | 1.0 | 60,357 | 1.0 | 60,357 |
| | | | 1.0 | \$65,893 | 1.0 | \$60,357 | 1.0 | \$60,357 |
| 14 C.O.R.E. - Benefits Case Management | | | | | | | | |
| 01 Benefits Case Management - 8941401 | | | | | | | | |
| 1719 | Grant Coordinator | 23 | 1.0 | 119,182 | 1.0 | 124,367 | 1.0 | 124,367 |
| 6490 | Transitional Care Coordinator | 22 | 1.0 | 71,305 | 1.0 | 73,486 | 1.0 | 73,486 |
| 1515 | Caseworker V | 18 | 1.0 | 51,562 | 1.0 | 54,916 | 1.0 | 54,916 |
| 1524 | Medical Social Worker III | 17 | 2.0 | 107,224 | 2.0 | 110,730 | 2.0 | 110,730 |
| 1523 | Medical Social Worker II | 16 | 3.0 | 164,966 | 3.0 | 170,360 | 3.0 | 170,360 |
| 1699 | Public Health Educator I - CCH | 16 | 1.0 | 64,655 | 1.0 | 67,176 | 1.0 | 67,176 |
| 2158 | Medical Social Worker-JHS/ACHN/OFH | 15 | 1.0 | 61,635 | 1.0 | 63,652 | 1.0 | 63,652 |
| | | | 10.0 | \$640,529 | 10.0 | \$664,687 | 10.0 | \$664,687 |
| 02 Registration - 8941402 | | | | | | | | |
| 0907 | Clerk V | 11 | 7.0 | 320,411 | 7.0 | 353,639 | 7.0 | 353,639 |
| | | | 7.0 | \$320,411 | 7.0 | \$353,639 | 7.0 | \$353,639 |
| 15 C.O.R.E. - Community Education / Grants Oversight | | | | | | | | |
| 01 Community Education / Grants Oversight - 8941501 | | | | | | | | |
| 2117 | Epidemiologist III | 18 | 1.0 | 75,700 | 1.0 | 77,718 | 1.0 | 77,718 |
| 1956 | Assistant Divisional Nursing Director | NS2 | 1.0 | 102,108 | 1.0 | 81,162 | 1.0 | 81,162 |
| | | | 2.0 | \$177,808 | 2.0 | \$158,880 | 2.0 | \$158,880 |
| Total Salaries and Positions | | | 78.0 | \$7,003,273 | 78.0 | \$7,647,458 | 78.0 | \$7,647,458 |
| Turnover Adjustment | | | | (693,241) | | (727,398) | | (727,398) |
| Operating Funds Total | | | 78.0 | \$6,310,032 | 78.0 | \$6,920,060 | 78.0 | \$6,920,060 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 894 - RUTH M. ROTHSTEIN CORE CENTER

| Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|-------------------------|--------------------|--------------------|--------------------|----------------------------|--------------------|
| | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| RX1 | 4.0 | 464,956 | 4.0 | 512,144 | 4.0 | 512,144 |
| PDM | 1.0 | 56,693 | | | | |
| PB | 3.0 | 146,475 | 3.0 | 155,084 | 3.0 | 155,084 |
| NS5 | 1.0 | 134,618 | 1.0 | 137,990 | 1.0 | 137,990 |
| NS3 | 1.0 | 120,977 | 1.0 | 126,010 | 1.0 | 126,010 |
| NS2 | 2.0 | 193,612 | 2.0 | 175,248 | 2.0 | 175,248 |
| K12 | | | 1.0 | 237,321 | 1.0 | 237,321 |
| K11 | 1.0 | 280,592 | | | | |
| K10 | 1.0 | 234,824 | | | | |
| K08 | 1.0 | 232,965 | 1.0 | 240,588 | 1.0 | 240,588 |
| K07 | 3.0 | 620,344 | 1.0 | 213,750 | 1.0 | 213,750 |
| K06 | 2.0 | 371,598 | 1.0 | 159,928 | 1.0 | 159,928 |
| K04 | 2.0 | 307,581 | 2.0 | 317,076 | 2.0 | 317,076 |
| K | 1.0 | 223,401 | 6.0 | 1,459,699 | 6.0 | 1,459,699 |
| FF | 4.0 | 435,155 | 4.0 | 452,968 | 4.0 | 452,968 |
| FC | 1.0 | 103,281 | 1.0 | 106,662 | 1.0 | 106,662 |
| FB | 3.0 | 295,011 | 3.0 | 304,659 | 3.0 | 304,659 |
| FA | 4.0 | 297,362 | 4.0 | 365,531 | 4.0 | 365,531 |
| CD | 2.0 | 68,861 | 1.0 | 36,962 | 1.0 | 36,962 |
| CC | 1.0 | 36,962 | 1.0 | 38,172 | 1.0 | 38,172 |
| 24 | 1.0 | 156,666 | 1.0 | 160,591 | 1.0 | 160,591 |
| 23 | 4.0 | 399,568 | 5.0 | 530,145 | 5.0 | 530,145 |
| 22 | 1.0 | 71,305 | 1.0 | 73,486 | 1.0 | 73,486 |
| 18 | 5.0 | 327,267 | 5.0 | 343,608 | 5.0 | 343,608 |
| 17 | 2.0 | 107,224 | 2.0 | 110,730 | 2.0 | 110,730 |
| 16 | 5.0 | 295,514 | 5.0 | 297,893 | 5.0 | 297,893 |
| 15 | 1.0 | 61,635 | 1.0 | 63,652 | 1.0 | 63,652 |
| 14 | 6.0 | 299,169 | 6.0 | 316,628 | 6.0 | 316,628 |
| 13 | 1.0 | 55,828 | 1.0 | 57,655 | 1.0 | 57,655 |
| 12 | 6.0 | 242,175 | 6.0 | 257,047 | 6.0 | 257,047 |
| 11 | 7.0 | 320,411 | 7.0 | 353,639 | 7.0 | 353,639 |
| 10 | 1.0 | 41,243 | 1.0 | 42,592 | 1.0 | 42,592 |
| Total Salaries and Positions | 78.0 | \$7,003,273 | 78.0 | \$7,647,458 | 78.0 | \$7,647,458 |
| Turnover Adjustment | | (693,241) | | (727,398) | | (727,398) |
| Operating Funds Total | 78.0 | \$6,310,032 | 78.0 | \$6,920,060 | 78.0 | \$6,920,060 |

DEPARTMENT OVERVIEW

895 DEPARTMENT OF PUBLIC HEALTH

Mission

The Cook County Department of Public Health (CCDPH) works to achieve health equity for all Cook County residents through its leadership and partnerships promoting healthy lifestyles, while advocating for the environmental and social conditions necessary for physical, mental, and social well-being.

Mandates and Key Activities

- Communicable disease control
- Develop policies and plans that support individual and community health efforts
- Diagnose and investigate health problems and hazards in the community
- Enforce laws and regulations that protect health and ensure safety
- Environmental health inspections
- Evaluate effectiveness, accessibility, and quality of personal and population-based health services
- Inform, educate, and empower people about health issues
- Monitor health status to identify community health problems
- Public health emergency preparedness
- Public health nursing case management of high risk infants

Programs

Administration (16 FTE)

Supervises departmental programs and manages administrative functions.

Integrated Health (58 FTE)

Provides public health nursing services, vision and hearing screening of pre-school/school aged children, case management of high risk infants, Breast and Cervical Cancer Screening Program, nursing and clerical support for clinics.

Environmental Health (15 FTE)

Provides inspection of restaurants/food services, tattoo/body art providers, community swimming pools, private wells/septic systems, indoor air quality, vector control, and environmental lead for the purpose of preventing disease.

Communicable Diseases (19 FTE)

Prevents the spread of infectious diseases through disease surveillance, outbreak response, community education, and mitigation activities.

Education (12 FTE)

Provides community health education, builds knowledge and skills of individuals to support organizational and community level changes promoting health and wellness.

Discussion of 2016 Department and Program Outcomes

In August 2015, a team of 11 CCDPH staff along with an expert trainer conducted a 5-day Kaizen quality improvement event. The goal of the Kaizen event was to reduce the mean time for case investigation for field-initiated gonorrhea and Chlamydia cases under the age of 35 by 10% (baseline: 81 days) within 3 months.

The STI Program began tracking three quantitative time measures to monitor project progress on reaching our goal of closing a field initiated case in under 73

days. CCDPH is pleased to demonstrate that significant progress has been made on each of the goals set forth by the STI Program resulting from the Kaizen project.

In 2015 the CD Program conducted a quality improvement project to improve human rabies exposure reporting, specifically, to reduce the number of instances of incorrectly begun and/or administered instances of rabies post-exposure prophylaxis (PEP) regimens and to increase reporting of rabies PEP, which is required by Illinois Administrative Code. After the intervention, persons with 2 or more visits for rabies PEP identified in ESSENCE (Electronic Surveillance System for the Early Notification of Community-Based Epidemics), but who were not reported otherwise decreased by half from 33% pre-intervention to 16% post-intervention. The goal for 2016-2017 will be to reduce unidentified PEP administration from 16% to < 10%.

The Community Epidemiology and Health Planning Unit led and completed the Community Health Assessment (CHA) process for suburban Cook County, which is required by the Illinois Department of Public Health (IDPH) and the Public Health Accreditation Board (PHAB). The assessments led to the development of 3 priority areas around which CCDPH will focus concerted effort over the next 4 years, including: behavioral health, chronic disease, and health equity. Staff are currently working with community partners to identify strategies and develop plans for each priority.

CCDPH, through the agency's Prevention Services Unit (PSU), addresses chronic disease and other emerging public health issues, collaborating with numerous agencies to raise awareness, build capacity of individuals and organizations; and advance policy, systems and environmental improvements that influence health behaviors or protect the public's well-being. In FY2016, successes included: the Housing Authority of Cook County implementing smoke-free protections in all 22 of its properties, impacting over 3,500 residents; nearly 10 corner stores increasing availability of healthy foods to promote healthy eating; seven municipalities adopting Complete Streets policies supporting development of a transportation network that makes it easier and safer for residents to engage in physical activity; and two healthcare entities --- one of which was CCHHS Ambulatory Community Health Network --- initiating development and implementation of a referral system that increases patient access to the evidence-based Chronic Disease Self-Management program. CCDPH also relaunched its Healthy HotSpot campaign and executed a complementary walking campaign --- Go The Distance, Cook County --- with over 200 pledges committing to walking more over the summer and 40,000 minutes logged. The agency further organized its 5th annual Change Institute, focusing on the impact of food on population health.

The Integrated Health Support Services (IHSS) Unit includes public health nursing functions. IHSS carries out state mandated public health functions including High Risk Infant Follow-Up (HRIF) and Women Infants and Children. The HRIF program provides assessment, case management, and referral for infants who are premature, small for gestational age, born with certain birth defects, or other select conditions. In FY 2016, the average monthly caseload was approximately 1400 infants. Other critical programs include Lead, Tuberculosis, Perinatal Hepatitis B, and Hearing and Vision.

DEPARTMENT OVERVIEW

895 DEPARTMENT OF PUBLIC HEALTH

| Performance Data | | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------------------|-------------------|
| Performance Indicator | FY 2015 | FY 2016 Projected YE | FY 2017 Target |
| Communicable Diseases Program Efficiency Metric | | | |
| # of business days from case assignment to field investigation | N/A | 2 | 2 |
| # of days from initiation of field investigation to closure | N/A | 26 | 25 |
| Environmental Health Program Outcome Metric | | | |
| % of food establishments with isolated illness complaints that are inspected within 2 business days of receipt of complaint | 88% | 93% | 100% |
| Integrated Health Program Outcome Metric | | | |
| % of high risk infant referrals received through the APORS (Adverse Pregnancy Outcome Reporting System) that are contacted for follow-up within 14 calendar days | 86% | 85% | 85% |

| Appropriations (\$ thousands) | | | |
|-------------------------------|-----------------|--------------------------------|---------------------|
| Fund Category | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Health Fund | 11,299.9 | 10,670.5 | 10,797.9 |
| | Adopted | Adopted | Recommended |
| FTE Positions | 125.0 | 123.0 | 120.0 |

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

Mandated functions as an Illinois state certified local health department including communicable disease control, public health nursing case management of high risk infants, emergency preparedness, and environmental health inspections will continue in 2017.

CCDPH will complete its Community Health Improvement Plan (CHIP) and begin implementation of all three priority areas. Key strategies identified from the CHIP, workforce development and quality improvement priorities will all be incorporated into the department's strategic planning process, also to be completed in FY 2017.

CCDPH, through the agency's Prevention Services Unit, will continue to work with other County agencies and local community partners in advancing the Healthy HotSpot initiative aimed at building healthy places across suburban Cook County. This includes, but is not limited to, increasing smoke-free protections among voucher and market-rate housing; implementing active transportation plans and policies in at least three additional municipalities; institutionalizing policy and practices supporting enhanced physical education in at least 18 schools; improving signage and wayfinding in four locations of the Forest Preserves of Cook County; and expanding implementation of the referral system to the evidence-based Chronic Disease Self-Management program in additional clinic sites within two healthcare systems. CCDPH also plans to promote the Healthy HotSpot initiative and related successes through a multi-faceted media campaign. CCDPH will evaluate changes in perceptions and attitude towards community solutions; usage patterns at select locations of the Forest Preserves of Cook County; and the quality of physical education in select schools.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 895 - DEPARTMENT OF PUBLIC HEALTH

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|-------------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|-----------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 7,068,468 | 9,215,827 | 9,345,397 | 9,345,397 | 129,570 |
| 115/501170 Appropriation Adjustment for Personal Services | | (23,366) | | | 23,366 |
| 120/501210 Overtime Compensation | | 7,911 | 7,911 | 7,911 | |
| 133/501360 Per Diem Personnel | | 18,502 | 10,646 | 10,646 | (7,856) |
| 136/501400 Differential Pay | 209 | 15,100 | 15,100 | 15,100 | |
| 170/501510 Mandatory Medicare Costs | 98,649 | 144,968 | 135,317 | 135,317 | (9,651) |
| 182/501750 Employee Tuition Refund | | 5,000 | 5,000 | 5,000 | |
| 183/501770 Seminars for Professional Employees | | 1,000 | 1,000 | 1,000 | |
| 186/501860 Training Programs for Staff Personnel | 3,757 | 5,000 | 5,000 | 5,000 | |
| 190/501970 Transportation and Other Travel Expenses for Employees | 121,012 | 170,000 | 170,000 | 170,000 | |
| Personal Services Total | 7,292,095 | 9,559,942 | 9,695,371 | 9,695,371 | 135,429 |
| Contractual Services | | | | | |
| 215/520050 Scavenger Services | | 20,000 | 2,350 | 2,350 | (17,650) |
| 220/520150 Communication Services | 27,353 | 108,820 | 94,000 | 94,000 | (14,820) |
| 225/520260 Postage | | 14,550 | 4,700 | 4,700 | (9,850) |
| 235/520390 Contractual Maintenance Services | | 1,200 | 1,128 | 1,128 | (72) |
| 240/520490 External Graphics and Reproduction Services | 1,699 | 9,700 | 2,961 | 2,961 | (6,739) |
| 250/520730 Premiums on Fidelity, Surety Bonds and Public Liability | | 194 | 250 | 250 | 56 |
| 260/520830 Professional and Managerial Services | 242,578 | 275,000 | 305,500 | 305,500 | 30,500 |
| 278/521200 Laboratory Related Services | 63,622 | 67,900 | 65,800 | 65,800 | (2,100) |
| Contractual Services Total | 335,252 | 497,364 | 476,689 | 476,689 | (20,675) |
| Supplies and Materials | | | | | |
| 310/530010 Food Supplies | | | 1,880 | 1,880 | 1,880 |
| 350/530600 Office Supplies | 20,789 | 24,250 | 23,500 | 23,500 | (750) |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | 2,545 | 3,000 | 2,820 | 2,820 | (180) |
| 355/530700 Photographic and Reproduction Supplies | 16,052 | 18,818 | 18,236 | 18,236 | (582) |
| 360/530790 Medical, Dental, and Laboratory Supplies | 31,192 | 67,900 | 65,800 | 65,800 | (2,100) |
| 388/531650 Computer Operation Supplies | | 19,400 | | | (19,400) |
| Supplies and Materials Total | 70,578 | 133,368 | 112,236 | 112,236 | (21,132) |
| Operations and Maintenance | | | | | |
| 429/540090 Utilities | 7,756 | 38,800 | 20,000 | 20,000 | (18,800) |
| 430/540110 Moving Expenses & Minor Remodeling of County Facilities | 1,421 | 24,250 | 23,500 | 23,500 | (750) |
| 440/540130 Maintenance and Repair of Office Equipment | | 11,987 | 11,267 | 11,267 | (720) |
| 441/540170 Maintenance and Repair of Data Processing Equipment and Software | 5,430 | 55,000 | 55,000 | 55,000 | |
| 442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment | 50,440 | 50,440 | 47,413 | 47,413 | (3,027) |
| 444/540250 Maintenance and Repair of Automotive Equipment | 89 | 14,550 | 14,100 | 14,100 | (450) |
| 445/540290 Operation of Automotive Equipment | 5,074 | 19,518 | 18,914 | 18,914 | (604) |
| 461/540370 Maintenance of Facilities | 144 | 22,750 | 4,700 | 4,700 | (18,050) |
| Operations and Maintenance Total | 70,354 | 237,295 | 194,894 | 194,894 | (42,401) |
| Rental and Leasing | | | | | |
| 630/550010 Rental of Office Equipment | 15,351 | 10,000 | 10,000 | 10,000 | |
| 630/550018 County Wide Canon Photocopier Lease | | | 54,000 | 54,000 | 54,000 |
| 660/550130 Rental of Facilities | 142,753 | 177,730 | 200,000 | 200,000 | 22,270 |
| 690/550162 Rental and Leasing Not Otherwise Classified | | 4,850 | 4,700 | 4,700 | (150) |
| Rental and Leasing Total | 158,104 | 192,580 | 268,700 | 268,700 | 76,120 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 895 - DEPARTMENT OF PUBLIC HEALTH

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|---------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------|
| Contingency and Special Purposes | | | | | |
| 880/580220 Institutional Memberships & Fees | 33,738 | 50,000 | 50,000 | 50,000 | |
| Contingency and Special Purposes Total | 33,738 | 50,000 | 50,000 | 50,000 | |
| Operating Funds Total | 7,960,121 | 10,670,549 | 10,797,890 | 10,797,890 | 127,341 |

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

DEPARTMENT 895 - DEPARTMENT OF PUBLIC HEALTH

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------------------------------------------|----------------------------------------------------|-------|-------------------------|-----------|--------------------|-----------|----------------------------|-----------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 01 Administration | | | | | | | | |
| 01 General Administration - 8950401 | | | | | | | | |
| 2002 | Chief Operating Officer, Hospital-Based Services | 24 | 1.0 | 250,000 | 1.0 | 250,000 | 1.0 | 250,000 |
| 0051 | Administrative Assistant V | 20 | 1.0 | 58,991 | 1.0 | 60,611 | 1.0 | 60,611 |
| 1235 | Storekeeper V | 14 | 1.0 | 58,159 | | | | |
| | | | 3.0 | \$367,150 | 2.0 | \$310,611 | 2.0 | \$310,611 |
| 03 PH Policy, Media Campaign and Accreditation - 8950403 | | | | | | | | |
| 0295 | Administrative Analyst V | 23 | 1.0 | 119,182 | | | | |
| 4721 | Regional Health Officer | 22 | | | 1.0 | 120,276 | 1.0 | 120,276 |
| 0189 | Public Health Educator V | 21 | 1.0 | 93,600 | 1.0 | 100,770 | 1.0 | 100,770 |
| | | | 2.0 | \$212,782 | 2.0 | \$221,046 | 2.0 | \$221,046 |
| 04 Human Resources - 8950404 | | | | | | | | |
| 1708 | Associate Administrator | 24 | | | 1.0 | 115,468 | 1.0 | 115,468 |
| | | | | | 1.0 | \$115,468 | 1.0 | \$115,468 |
| 06 Information Technology Coordination - 8950106 | | | | | | | | |
| 5374 | System Operations Analyst | 23 | | | 1.0 | 84,013 | 1.0 | 84,013 |
| | | | | | 1.0 | \$84,013 | 1.0 | \$84,013 |
| 07 Finance Services - 8950302 | | | | | | | | |
| 4080 | Clerk IV (Public Health) | 10 | 1.0 | 44,022 | 1.0 | 45,010 | 1.0 | 45,010 |
| | | | 1.0 | \$44,022 | 1.0 | \$45,010 | 1.0 | \$45,010 |
| 08 Grant Administration - 8950303 | | | | | | | | |
| 0145 | Accountant V | 19 | 1.0 | 88,987 | | | | |
| | | | 1.0 | \$88,987 | | | | |
| 09 Budget, Payroll & Gen Accounting - 8950304 | | | | | | | | |
| 0145 | Accountant V | 19 | | | 1.0 | 91,441 | 1.0 | 91,441 |
| 0251 | Business Manager I | 18 | 1.0 | 78,892 | 1.0 | 80,186 | 1.0 | 80,186 |
| 0144 | Accountant IV | 17 | 1.0 | 72,127 | 1.0 | 73,026 | 1.0 | 73,026 |
| 0143 | Accountant III | 15 | 1.0 | 62,371 | 1.0 | 67,473 | 1.0 | 67,473 |
| 0142 | Accountant II | 13 | 2.0 | 113,542 | 2.0 | 117,474 | 2.0 | 117,474 |
| | | | 5.0 | \$326,932 | 6.0 | \$429,600 | 6.0 | \$429,600 |
| 10 Grant Support Services - 8950305 | | | | | | | | |
| 0251 | Business Manager I | 18 | 1.0 | 81,123 | 1.0 | 84,197 | 1.0 | 84,197 |
| 0174 | Bookkeeper IV | 14 | 1.0 | 57,015 | 1.0 | 59,332 | 1.0 | 59,332 |
| 0142 | Accountant II | 13 | 1.0 | 56,878 | 1.0 | 58,737 | 1.0 | 58,737 |
| | | | 3.0 | \$195,016 | 3.0 | \$202,266 | 3.0 | \$202,266 |
| 12 Providing Legal Counsel - 8950418 | | | | | | | | |
| 4618 | Public Health/Emergency Preparedness-Lead Attorney | 24 | 1.0 | 84,166 | | | | |
| | | | 1.0 | \$84,166 | | | | |
| 02 Integrated Health Support | | | | | | | | |
| 02 Bioterrorism Preparedness and Response - 8950406 | | | | | | | | |
| 5232 | Deputy Chief | 24 | 1.0 | 117,154 | 1.0 | 120,089 | 1.0 | 120,089 |
| 0048 | Administrative Assistant III | 16 | | | 1.0 | 63,056 | 1.0 | 63,056 |
| 1235 | Storekeeper V | 14 | | | 1.0 | 60,357 | 1.0 | 60,357 |
| | | | 1.0 | \$117,154 | 3.0 | \$243,502 | 3.0 | \$243,502 |
| 04 Nursing - Administration and Emergency Preparedness - 8950204 | | | | | | | | |
| 5267 | Director of Nursing | 24 | 1.0 | 124,260 | 1.0 | 129,412 | 1.0 | 129,412 |
| 0047 | Administrative Assistant II | 14 | 1.0 | 61,067 | 1.0 | 62,750 | 1.0 | 62,750 |
| 0046 | Administrative Assistant I | 12 | 1.0 | 53,109 | 1.0 | 54,573 | 1.0 | 54,573 |
| 4622 | Public Health Nurse V | FJ | 1.0 | 121,585 | 1.0 | 98,095 | 1.0 | 98,095 |

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

DEPARTMENT 895 - DEPARTMENT OF PUBLIC HEALTH

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|------------------------------------------------------------|-------------------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| | | | 4.0 | \$360,021 | 4.0 | \$344,830 | 4.0 | \$344,830 |
| 05 Nursing - Public Health - 8950205 | | | | | | | | |
| 2139 | Dietitian IV | 20 | 1.0 | 71,789 | 1.0 | 71,432 | 1.0 | 71,432 |
| 1971 | Public Health Nurse I | FB | 31.0 | 2,624,352 | 31.0 | 2,954,224 | 31.0 | 2,954,224 |
| 1972 | Public Health Nurse II | FC | 1.0 | 103,281 | 1.0 | 106,662 | 1.0 | 106,662 |
| 1973 | Public Health Nurse III | FE | 4.0 | 402,723 | 4.0 | 376,768 | 4.0 | 376,768 |
| 1974 | Public Health Nurse IV | FF | 1.0 | 101,602 | 2.0 | 223,313 | 2.0 | 223,313 |
| | | | 38.0 | \$3,303,747 | 39.0 | \$3,732,399 | 39.0 | \$3,732,399 |
| 06 Nursing - Breast & Cervical Cancer Prevention - 8950206 | | | | | | | | |
| 1971 | Public Health Nurse I | FB | 1.0 | 98,337 | 1.0 | 101,553 | 1.0 | 101,553 |
| 1972 | Public Health Nurse II | FC | 1.0 | 103,281 | 1.0 | 106,662 | 1.0 | 106,662 |
| 1974 | Public Health Nurse IV | FF | 1.0 | 111,699 | | | | |
| | | | 3.0 | \$313,317 | 2.0 | \$208,215 | 2.0 | \$208,215 |
| 07 Nursing - Support Services - 8950207 | | | | | | | | |
| 2112 | Nutritionist I | 15 | 1.0 | 65,739 | 1.0 | 40,777 | 1.0 | 40,777 |
| 0919 | Business Office Supervisor | 13 | 2.0 | 113,756 | 2.0 | 117,474 | 2.0 | 117,474 |
| 0046 | Administrative Assistant I | 12 | 1.0 | 53,109 | 1.0 | 54,573 | 1.0 | 54,573 |
| 1905 | Screening Hearing And Vision Technician | 12 | 2.0 | 90,763 | 2.0 | 96,650 | 2.0 | 96,650 |
| 0907 | Clerk V | 11 | 1.0 | 46,301 | 1.0 | 48,959 | 1.0 | 48,959 |
| 6728 | Health Advocate AFSCME | 11 | | | 2.0 | 71,782 | 2.0 | 71,782 |
| 2096 | Health Advocate | 10 | 2.0 | 92,444 | | | | |
| 4080 | Clerk IV (Public Health) | 10 | 1.0 | 44,022 | 1.0 | 45,557 | 1.0 | 45,557 |
| | | | 10.0 | \$506,134 | 10.0 | \$475,772 | 10.0 | \$475,772 |
| 08 Clinical - Nursing - 8950208 | | | | | | | | |
| 1974 | Public Health Nurse IV | FF | 1.0 | 112,260 | | | | |
| | | | 1.0 | \$112,260 | | | | |
| 03 Environmental Health | | | | | | | | |
| 01 Providing Environmental Health Services - 8950408 | | | | | | | | |
| 2232 | Sanitary Engineer V | 23 | 1.0 | 119,182 | 1.0 | 124,467 | 1.0 | 124,467 |
| 0095 | Program Coordinator | 22 | 1.0 | 85,326 | 1.0 | 90,745 | 1.0 | 90,745 |
| 2034 | Sanitarian V | 21 | 3.0 | 287,031 | 3.0 | 329,019 | 3.0 | 329,019 |
| 2033 | Sanitarian IV | 20 | 3.0 | 236,053 | 3.0 | 224,016 | 3.0 | 224,016 |
| 2031 | Sanitarian III | 18 | | | 1.0 | 59,306 | 1.0 | 59,306 |
| 2027 | Sanitarian I | 15 | 6.0 | 364,305 | 6.0 | 379,533 | 6.0 | 379,533 |
| | | | 14.0 | \$1,091,897 | 15.0 | \$1,207,086 | 15.0 | \$1,207,086 |
| 05 Communicable Diseases | | | | | | | | |
| 01 Providing Disease Control - 8950410 | | | | | | | | |
| 1708 | Associate Administrator | 24 | 1.0 | 112,649 | | | | |
| 5233 | Director of Communicable Disease And Prevention | 24 | 1.0 | 155,632 | 1.0 | 113,883 | 1.0 | 113,883 |
| 2114 | Epidemiologist IV | 20 | 5.0 | 378,659 | 5.0 | 401,497 | 5.0 | 401,497 |
| 2035 | Physical Therapist II | 19 | | | 1.0 | 54,573 | 1.0 | 54,573 |
| 0050 | Administrative Assistant IV | 18 | 1.0 | 81,123 | | | | |
| 2117 | Epidemiologist III | 18 | 2.0 | 125,282 | 2.0 | 139,406 | 2.0 | 139,406 |
| 0048 | Administrative Assistant III | 16 | 1.0 | 61,090 | | | | |
| 2119 | Epidemiologist II | 16 | 2.0 | 140,083 | 2.0 | 142,997 | 2.0 | 142,997 |
| 4110 | Epidemiologist Senior | 15 | 2.0 | 123,985 | 2.0 | 116,136 | 2.0 | 116,136 |
| 0047 | Administrative Assistant II | 14 | 1.0 | 61,067 | 1.0 | 62,750 | 1.0 | 62,750 |
| 0046 | Administrative Assistant I | 12 | 1.0 | 53,109 | | | | |
| 1638 | Attending Physician 8 | K08 | 2.0 | 417,478 | 1.0 | 234,095 | 1.0 | 234,095 |
| | | | 19.0 | \$1,710,157 | 15.0 | \$1,265,337 | 15.0 | \$1,265,337 |

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

DEPARTMENT 895 - DEPARTMENT OF PUBLIC HEALTH

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-----------------------------------------------------------|-------------------------------------------|-------|-------------------------|--------------|--------------------|--------------|----------------------------|--------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 02 Epidemiology and Population Health - 8950502 | | | | | | | | |
| 4825 | Director of Epidemiology | 23 | 1.0 | 119,182 | 1.0 | 76,445 | 1.0 | 76,445 |
| 5374 | System Operations Analyst | 23 | 1.0 | 83,225 | | | | |
| 4721 | Regional Health Officer | 22 | 1.0 | 112,820 | | | | |
| 0095 | Program Coordinator | 22 | 1.0 | 88,800 | 1.0 | 91,871 | 1.0 | 91,871 |
| 2117 | Epidemiologist III | 18 | 1.0 | 49,053 | 1.0 | 61,803 | 1.0 | 61,803 |
| | | | 5.0 | \$453,080 | 3.0 | \$230,119 | 3.0 | \$230,119 |
| 03 Providing Lead Poisoning Prevention Services - 8950417 | | | | | | | | |
| 0050 | Administrative Assistant IV | 18 | | | 1.0 | 84,197 | 1.0 | 84,197 |
| | | | | | 1.0 | \$84,197 | 1.0 | \$84,197 |
| 08 Community/School Health Education | | | | | | | | |
| 01 Prevention Services - 8950413 | | | | | | | | |
| 0028 | Program Manager | 24 | 1.0 | 104,302 | 1.0 | 106,912 | 1.0 | 106,912 |
| 6454 | Deputy Director of Public Health Programs | 24 | 1.0 | 99,021 | 1.0 | 134,589 | 1.0 | 134,589 |
| 4721 | Regional Health Officer | 22 | 2.0 | 177,808 | 2.0 | 182,910 | 2.0 | 182,910 |
| 0189 | Public Health Educator V | 21 | 1.0 | 107,380 | 1.0 | 111,441 | 1.0 | 111,441 |
| 2114 | Epidemiologist IV | 20 | 1.0 | 72,095 | 1.0 | 77,382 | 1.0 | 77,382 |
| 2023 | Public Health Educator II | 17 | 1.0 | 71,004 | 1.0 | 78,598 | 1.0 | 78,598 |
| 1513 | Caseworker III | 16 | 1.0 | 65,893 | 1.0 | 68,046 | 1.0 | 68,046 |
| 4091 | Public Health Educator Senior | 16 | 2.0 | 141,142 | 2.0 | 124,831 | 2.0 | 124,831 |
| 0047 | Administrative Assistant II | 14 | 1.0 | 43,227 | | | | |
| 0046 | Administrative Assistant I | 12 | 1.0 | 53,109 | 1.0 | 54,573 | 1.0 | 54,573 |
| 1638 | Attending Physician 8 | K08 | | | 1.0 | 201,251 | 1.0 | 201,251 |
| | | | 12.0 | \$934,981 | 12.0 | \$1,140,533 | 12.0 | \$1,140,533 |
| Total Salaries and Positions | | | 123.0 | \$10,221,803 | 120.0 | \$10,340,004 | 120.0 | \$10,340,004 |
| Turnover Adjustment | | | | (1,005,976) | | (994,607) | | (994,607) |
| Operating Funds Total | | | 123.0 | \$9,215,827 | 120.0 | \$9,345,397 | 120.0 | \$9,345,397 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 895 - DEPARTMENT OF PUBLIC HEALTH

| Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|-------------------------|---------------------|--------------------|---------------------|----------------------------|---------------------|
| | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| K08 | 2.0 | 417,478 | 2.0 | 435,346 | 2.0 | 435,346 |
| FJ | 1.0 | 121,585 | 1.0 | 98,095 | 1.0 | 98,095 |
| FF | 3.0 | 325,561 | 2.0 | 223,313 | 2.0 | 223,313 |
| FE | 4.0 | 402,723 | 4.0 | 376,768 | 4.0 | 376,768 |
| FC | 2.0 | 206,562 | 2.0 | 213,324 | 2.0 | 213,324 |
| FB | 32.0 | 2,722,689 | 32.0 | 3,055,777 | 32.0 | 3,055,777 |
| 24 | 8.0 | 1,047,184 | 7.0 | 970,353 | 7.0 | 970,353 |
| 23 | 4.0 | 440,771 | 3.0 | 284,925 | 3.0 | 284,925 |
| 22 | 5.0 | 464,754 | 5.0 | 485,802 | 5.0 | 485,802 |
| 21 | 5.0 | 488,011 | 5.0 | 541,230 | 5.0 | 541,230 |
| 20 | 11.0 | 817,587 | 11.0 | 834,938 | 11.0 | 834,938 |
| 19 | 1.0 | 88,987 | 2.0 | 146,014 | 2.0 | 146,014 |
| 18 | 6.0 | 415,473 | 7.0 | 509,095 | 7.0 | 509,095 |
| 17 | 2.0 | 143,131 | 2.0 | 151,624 | 2.0 | 151,624 |
| 16 | 6.0 | 408,208 | 6.0 | 398,930 | 6.0 | 398,930 |
| 15 | 10.0 | 616,400 | 10.0 | 603,919 | 10.0 | 603,919 |
| 14 | 5.0 | 280,535 | 4.0 | 245,189 | 4.0 | 245,189 |
| 13 | 5.0 | 284,176 | 5.0 | 293,685 | 5.0 | 293,685 |
| 12 | 6.0 | 303,199 | 5.0 | 260,369 | 5.0 | 260,369 |
| 11 | 1.0 | 46,301 | 3.0 | 120,741 | 3.0 | 120,741 |
| 10 | 4.0 | 180,488 | 2.0 | 90,567 | 2.0 | 90,567 |
| Total Salaries and Positions | 123.0 | \$10,221,803 | 120.0 | \$10,340,004 | 120.0 | \$10,340,004 |
| Turnover Adjustment | | (1,005,976) | | (994,607) | | (994,607) |
| Operating Funds Total | 123.0 | \$9,215,827 | 120.0 | \$9,345,397 | 120.0 | \$9,345,397 |

DEPARTMENT OVERVIEW

896 MANAGED CARE

Mission

To manage comprehensive Medicaid benefits for Cook County residents enrolled in CountyCare. Efficiently administer the infrastructure to implement all aspects of the Health Plan as required by federal and state authorities.

Mandates and Key Activities

- Implement all Medicaid health plan requirements as defined by the County Managed Care Community Network (County MCCN) agreement with the Illinois Department of Healthcare and Family Services (HFS)
- Maintain and enhance a provider network, centered upon CCHHS facilities and services that expand capacity to provide Medicaid-covered services
- Establish improved transitions of care and effective, efficient utilization of specialized care for patients enrolled in the managed care network

Programs

Administration (27 FTE)

Administration of the health plan. Responsible for oversight of all vendors, compliance with all regulations, and overall contribution of the plan to CCHHS's financial well being.

Care Coordination (71 FTE)

Provides services to County Care members to help them navigate the health care system and improve their overall health.

Discussion of 2016 Department and Program Outcomes

In FY2016 CountyCare transitioned administrative functions to a new third-party administrator (TPA) resulting in reduced administrative costs. CountyCare has expanded its provider-level care coordination model through in-sourcing its care management to CCHHS. In addition, the plan continues to develop an integrated approach to behavioral health care.

| Performance Data | | | |
|------------------------------------------------------|---------|-------------------------|-------------------|
| Performance Indicator | FY 2015 | FY 2016 Projected YE | FY 2017 Target |
| Care Coordination Program Output Metric | | | |
| Total membership (per month) | 167,000 | 154,500 | 142,500 |
| Care Coordination Program Outcome Metric | | | |
| CCHHS Spend (% of CountyCare total medical expenses) | 30% | 24.3% | 28% |

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

In FY2017, CountyCare will be preparing for its first NCQA accreditation survey. CountyCare will be further implementing cost savings and cost-control measures aimed at pharmacy costs, as well as increasing medical and pharmacy utilization at CCHHS. Additional initiatives will aim to retain and increase CountyCare membership, including assisting members with the re-determination process to maintain Medicaid eligibility.

| Fund Category | Appropriations (\$ thousands) | | |
|---------------|-------------------------------|--------------------------------|---------------------|
| | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Health Fund | 569,944.3 | 646,041.5 | 547,783.0 |
| | Adopted | Adopted | Recommended |
| FTE Positions | 30.0 | 23.0 | 98.0 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 896 - MANAGED CARE

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|-------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|----------------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 1,747,678 | 2,190,064 | 6,099,976 | 6,099,976 | 3,909,912 |
| 115/501170 Appropriation Adjustment for Personal Services | | (2,875) | | | 2,875 |
| 120/501210 Overtime Compensation | 21,465 | | 25,000 | 25,000 | 25,000 |
| 136/501400 Differential Pay | 1,412 | | 1,873 | 1,873 | 1,873 |
| 170/501510 Mandatory Medicare Costs | 25,465 | 25,288 | 88,380 | 88,380 | 63,092 |
| 183/501770 Seminars for Professional Employees | 2,984 | 10,000 | 5,000 | 5,000 | (5,000) |
| 185/501810 Professional and Technical Membership Fees | 98,692 | 100,000 | 100,000 | 100,000 | |
| 190/501970 Transportation and Other Travel Expenses for Employees | 12,448 | 25,000 | 50,000 | 50,000 | 25,000 |
| Personal Services Total | 1,910,144 | 2,347,477 | 6,370,229 | 6,370,229 | 4,022,752 |
| Contractual Services | | | | | |
| 225/520260 Postage | | | 90,000 | 90,000 | 90,000 |
| 228/520280 Delivery Services | 220 | 3,000 | 2,000 | 2,000 | (1,000) |
| 241/520491 Internal Graphics and Reproduction Services | | | 17,500 | 17,500 | 17,500 |
| 249/520670 Purchased Services Not Otherwise Classified | | | 2,000,000 | 2,000,000 | 2,000,000 |
| 260/520830 Professional and Managerial Services | 68,996,777 | 57,024,477 | 34,488,299 | 34,488,299 | (22,536,178) |
| 276/521160 Managed Care Claims and Capitation | 535,854,192 | 586,447,899 | 504,360,000 | 504,360,000 | (82,087,899) |
| Contractual Services Total | 604,851,189 | 643,475,376 | 540,957,799 | 540,957,799 | (102,517,577) |
| Supplies and Materials | | | | | |
| 310/530010 Food Supplies | 42 | | | | |
| 350/530600 Office Supplies | 671 | 48,500 | 50,000 | 50,000 | 1,500 |
| 361/530910 Pharmaceutical Supplies | (8,989) | | | | |
| Supplies and Materials Total | (8,276) | 48,500 | 50,000 | 50,000 | 1,500 |
| Operations and Maintenance | | | | | |
| 402/540030 Water and Sewer | | 970 | | | (970) |
| 410/540050 Electricity | 23,443 | 33,950 | 35,000 | 35,000 | 1,050 |
| 422/540070 Gas | | 19,400 | 20,000 | 20,000 | 600 |
| Operations and Maintenance Total | 23,443 | 54,320 | 55,000 | 55,000 | 680 |
| Rental and Leasing | | | | | |
| 660/550130 Rental of Facilities | 85,932 | 115,800 | 350,000 | 350,000 | 234,200 |
| Rental and Leasing Total | 85,932 | 115,800 | 350,000 | 350,000 | 234,200 |
| Operating Funds Total | 606,862,432 | 646,041,473 | 547,783,028 | 547,783,028 | (98,258,445) |

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

DEPARTMENT 896 - MANAGED CARE

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|------------------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 01 Administration | | | | | | | | |
| 01 Administration - 8960101 | | | | | | | | |
| 6065 | Manager of Quality & Credentialing | NS3 | 2.0 | 203,204 | 1.0 | 106,817 | 1.0 | 106,817 |
| 5988 | Medical Director-Managed Care | K09 | 1.0 | 248,090 | 1.0 | 235,000 | 1.0 | 235,000 |
| 5505 | Clinical Case Manager | FC | 2.0 | 168,961 | 1.0 | 105,604 | 1.0 | 105,604 |
| 0123 | Director of Finance | 24 | 1.0 | 168,872 | 1.0 | 173,102 | 1.0 | 173,102 |
| 5973 | Director, Enrollment and Outreach | 24 | 1.0 | 148,529 | | | | |
| 5975 | Director, Operations, Managed Care | 24 | 1.0 | 220,000 | 1.0 | 220,000 | 1.0 | 220,000 |
| 6045 | Executive Director of Managed care | 24 | 1.0 | 249,999 | 1.0 | 249,999 | 1.0 | 249,999 |
| 6046 | Director of Business Development, Managed Care | 24 | 1.0 | 129,807 | 1.0 | 133,057 | 1.0 | 133,057 |
| 6061 | Director of Clinical Services, Managed Care | 24 | 1.0 | 120,218 | 1.0 | 123,228 | 1.0 | 123,228 |
| 6062 | Enrollment / Retention Manager | 23 | 1.0 | 88,359 | 1.0 | 90,574 | 1.0 | 90,574 |
| 6066 | Manager of Provider Relations | 23 | 1.0 | 74,577 | 1.0 | 77,511 | 1.0 | 77,511 |
| 6522 | Manager of Care Management | 23 | | | 1.0 | 100,260 | 1.0 | 100,260 |
| 6523 | Community and Social Services Manager | 23 | | | 1.0 | 81,555 | 1.0 | 81,555 |
| 6635 | Medicaid Managed Care Operations Manager | 23 | | | 1.0 | 83,625 | 1.0 | 83,625 |
| 6666 | Manager of Quality & Risk- Managed Care | 23 | | | 1.0 | 96,639 | 1.0 | 96,639 |
| 6676 | Behavioral Health Program Manager | 23 | | | 1.0 | 98,564 | 1.0 | 98,564 |
| 0253 | Business Manager III | 22 | 1.0 | 72,740 | 1.0 | 75,428 | 1.0 | 75,428 |
| 6447 | Senior Financial Analyst | 22 | 1.0 | 71,305 | | | | |
| 6636 | Health Plan Accreditation Project Manager | 22 | | | 1.0 | 92,758 | 1.0 | 92,758 |
| 6637 | Quality Assessment Coordinator, RN | 22 | | | 1.0 | 89,226 | 1.0 | 89,226 |
| 5244 | Financial Analyst | 21 | 2.0 | 129,714 | 2.0 | 142,897 | 2.0 | 142,897 |
| 0051 | Administrative Assistant V | 20 | 1.0 | 71,136 | 1.0 | 79,534 | 1.0 | 79,534 |
| 6684 | Health Plan Quality Improvement Analyst | 20 | | | 1.0 | 71,290 | 1.0 | 71,290 |
| 6685 | Performance Improvement Project Analyst | 20 | | | 1.0 | 71,290 | 1.0 | 71,290 |
| 0050 | Administrative Assistant IV | 18 | 2.0 | 114,854 | 2.0 | 123,738 | 2.0 | 123,738 |
| 1525 | Medical Social Worker IV | 18 | 1.0 | 49,053 | | | | |
| 0048 | Administrative Assistant III | 16 | | | 1.0 | 44,487 | 1.0 | 44,487 |
| 0907 | Clerk V | 11 | 1.0 | 47,229 | 1.0 | 51,464 | 1.0 | 51,464 |
| 1942 | Clinical Nurse II | FB | 1.0 | 58,991 | | | | |
| | | | 23.0 | \$2,435,638 | 27.0 | \$2,817,647 | 27.0 | \$2,817,647 |
| 05 Care Coordination - 8960105 | | | | | | | | |
| 5505 | Clinical Case Manager | FC | | | 21.0 | 1,436,464 | 21.0 | 1,436,464 |
| 5456 | System Manager, Case Management | 24 | | | 1.0 | 118,562 | 1.0 | 118,562 |
| 6435 | Manager of Inpatient Care Coordination | 23 | | | 1.0 | 104,260 | 1.0 | 104,260 |
| 6436 | Manager of Extended Care Services | 23 | | | 1.0 | 113,360 | 1.0 | 113,360 |
| 6652 | Home/Community Based Waiver Service Manager | 23 | | | 1.0 | 80,355 | 1.0 | 80,355 |
| 0051 | Administrative Assistant V | 20 | | | 1.0 | 70,725 | 1.0 | 70,725 |
| 1524 | Medical Social Worker III | 17 | | | 16.0 | 877,062 | 16.0 | 877,062 |
| 6700 | Care Coordinator/Brain Injury | 17 | | | 1.0 | 46,195 | 1.0 | 46,195 |
| 6702 | Care Coordinator/Disability | 17 | | | 4.0 | 175,955 | 4.0 | 175,955 |
| 6703 | Care Coordinator/Elderly | 16 | | | 5.0 | 217,324 | 5.0 | 217,324 |
| 6746 | Patient Transportation Coordinator | 14 | | | 4.0 | 151,360 | 4.0 | 151,360 |
| 6439 | Patient Care Navigator I | 13 | | | 15.0 | 533,240 | 15.0 | 533,240 |
| | | | | | 71.0 | \$3,924,862 | 71.0 | \$3,924,862 |
| Total Salaries and Positions | | | 23.0 | \$2,435,638 | 98.0 | \$6,742,509 | 98.0 | \$6,742,509 |
| Turnover Adjustment | | | | (245,574) | | (642,533) | | (642,533) |
| Operating Funds Total | | | 23.0 | \$2,190,064 | 98.0 | \$6,099,976 | 98.0 | \$6,099,976 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 896 - MANAGED CARE

| Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|-------------------------|--------------------|--------------------|--------------------|----------------------------|--------------------|
| | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| NS3 | 2.0 | 203,204 | 1.0 | 106,817 | 1.0 | 106,817 |
| K09 | 1.0 | 248,090 | 1.0 | 235,000 | 1.0 | 235,000 |
| FC | 2.0 | 168,961 | 22.0 | 1,542,068 | 22.0 | 1,542,068 |
| FB | 1.0 | 58,991 | | | | |
| 24 | 6.0 | 1,037,425 | 6.0 | 1,017,948 | 6.0 | 1,017,948 |
| 23 | 2.0 | 162,936 | 10.0 | 926,703 | 10.0 | 926,703 |
| 22 | 2.0 | 144,045 | 3.0 | 257,412 | 3.0 | 257,412 |
| 21 | 2.0 | 129,714 | 2.0 | 142,897 | 2.0 | 142,897 |
| 20 | 1.0 | 71,136 | 4.0 | 292,839 | 4.0 | 292,839 |
| 18 | 3.0 | 163,907 | 2.0 | 123,738 | 2.0 | 123,738 |
| 17 | | | 21.0 | 1,099,212 | 21.0 | 1,099,212 |
| 16 | | | 6.0 | 261,811 | 6.0 | 261,811 |
| 14 | | | 4.0 | 151,360 | 4.0 | 151,360 |
| 13 | | | 15.0 | 533,240 | 15.0 | 533,240 |
| 11 | 1.0 | 47,229 | 1.0 | 51,464 | 1.0 | 51,464 |
| Total Salaries and Positions | 23.0 | \$2,435,638 | 98.0 | \$6,742,509 | 98.0 | \$6,742,509 |
| Turnover Adjustment | | (245,574) | | (642,533) | | (642,533) |
| Operating Funds Total | 23.0 | \$2,190,064 | 98.0 | \$6,099,976 | 98.0 | \$6,099,976 |

DEPARTMENT OVERVIEW

897 JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Mission

To deliver integrated health services with dignity and respect regardless of a patient's ability to pay; foster partnerships with other health providers and communities to enhance the health of the public, and advocate for policies that promote and protect the physical and social well-being of the people of Cook County.

Mandates and Key Activities

- Maintains accreditation from the nationally recognized Joint Commission
- Enhances Imaging and Radiological clinical capabilities
- Improve the patient experience
- Improve capacity management in the Operating Room
- Improve capacity management in the ED and inpatient units

Programs

Administration (107 FTE)

Manages administrative functions of the hospital and the associated clinics.

Anesthesia (55 FTE)

Improves capacity management in the operating room.

Emergency Room (260 FTE)

Provides comprehensive emergency services 24 hours a day 7 days a week 365 days a year.

Employee Health (18 FTE)

Screens all new incoming employees.

Facility Operations (79 FTE)

Provides maintenance of facilities and facility planning and is responsible for the overall viability of all construction projects.

Environmental Operations (186 FTE)

Provides facility cleaning services.

Finance (281 FTE)

Provides registration services for patients and assists them in getting coverage if needed.

Laboratories (211 FTE)

Performs tests for patients at Stroger Hospital and its central clinics as well as testing for Provident and all the off site locations.

Medical Administration (14 FTE)

Provides supervision of medical programs and responsible for the overall functioning of the hospital and the associated clinics' medical staff.

Medical Education (399.2 FTE)

Coordinates Residency Program.

Medical/Surgical (26 FTE)

Provides inpatient care.

Medicine (320 FTE)

Provides high quality, individualized and integrated clinical care to inpatients/outpatients.

Nutrition and Food (86 FTE)

Provides meals to patients, visitors, and staff along with nutritional counseling to patients.

OB/GYNE (29 FTE)

Provides inpatient services for obstetrics and gynecology procedures.

Pediatric (44.5 FTE)

Provides care to inpatient pediatric patients.

Pharmacy (260.3 FTE)

Provides all needed inpatient medications as well as operates an outpatient pharmacy.

Physicians (1,206.5 FTE)

Provides physician level medical care, research, and training.

Psychiatry (46 FTE)

Provides behavioral health services to patients with high needs as well as provides back up to clinics and clinical partners.

Radiology (167 FTE)

Provides imaging services at Stroger Hospital including MRI, CT, ultrasound, nuclear medicine, and flat x-rays.

Supply Chain (58.5 FTE)

Distributes supplies to the various clinical areas.

Surgery (136.4 FTE)

Provides inpatient and outpatient surgical procedures as well as recover room services.

Trauma (17 FTE)

Provides trauma services 24 hours a day 7 days a week 365 days a year.

Discussion of 2016 Department and Program Outcomes

The overarching goal of Cook County Health and Hospitals System is to improve the patient experience by increasing access to and the quality of care. To that end, a number of initiatives were completed in 2016 at Stroger hospital, and several new initiatives are underway leading into the next fiscal year.

In FY 2016, Stroger Hospital created a women and children's center to provide comprehensive inpatient and outpatient care. The Hospital also implemented a mail-order pharmacy to ensure patients receive their medication in a timely

DEPARTMENT OVERVIEW

897 JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

manner, to reduce preventable emergency room visits.

Stroger Hospital continues to improve services, efficiency, and improve patient-outcomes by investing in major equipment and capital improvements. In 2016, Stroger replaced its anesthesia machines, ventilators, and exam tables, opened two new cardiac catheterization labs, and installed a new patient lift system to improve patient and employee safety.

| Performance Data | | | |
|--------------------------------------------------|---------|-------------------------|-------------------|
| Performance Indicator | FY 2015 | FY 2016 Projected YE | FY 2017 Target |
| Department-Wide Output Metric | | | |
| # of Stroger Hospital visits | 228,646 | 213,035 | 213,035 |
| Department-Wide Outcome Metric | | | |
| Press-Ganey patient satisfaction score (overall) | 20 | 35 | 90 |
| General Medicine Efficiency Metric | | | |
| General Medicine cost per visit | \$161 | \$253 | \$270 |
| Laboratory Program Output Metric | | | |
| # of laboratory tests (in millions) | 1.260m | 1.389m | 1.389m |
| Laboratory Program Efficiency Metric | | | |
| Cost per laboratory test | \$13 | \$26 | \$26 |
| Nursing Program Efficiency Metric | | | |
| Nursing cost per visit | \$483 | \$519 | \$572 |
| Nursing Program Outcome Measure | | | |
| Press-Ganey patient satisfaction score (nursing) | 7 | 5 | 20 |
| Radiology Program Output Metric | | | |
| # of tests completed with results | 183,358 | 193,152 | 193,152 |
| Radiology Program Efficiency Metric | | | |
| Cost per radiology test | \$156 | \$146 | \$147 |
| Surgery Program Output Metric | | | |
| # of surgery cases | 12,777 | 13,673 | 13,673 |
| Surgery Program Efficiency Metric | | | |
| Cost per surgery case | \$2,876 | \$2,927 | \$3,255 |

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

Stroger Hospital's FY 2017 budget request of \$591 million includes salaries and benefits costs for 4,122.4 FTE positions, which includes a \$17.7 million salary increase (4.2%) for unionized staff related to Collective Bargaining Agreements. The budget continues to realign Stroger's core business functions to a changing and more competitive healthcare environment from the Affordable Care Act and the Illinois Medicaid managed care strategy.

Others costs impacting Stroger in FY 2017 includes increases in overtime from high position vacancy rates, increased pharmacy costs, anticipated increases in surgical cases, and investments in more capital expenses within Stroger's operational budget.

In FY 2017, Stroger Hospital will work with ACHN and its strategic partners to increase patient satisfaction, decrease the cost per procedure and tests, improve patient outcomes, and reduce avoidable emergency department visits. Stroger Hospital will also continue its focus on improving and expanding services by embedding behavioral health clinicians in the Emergency Department. Stroger Hospital also aims to increase the number of babies delivered at Stroger by 5%.

| Fund Category | Appropriations (\$ thousands) | | |
|---------------|-------------------------------|--------------------------------|---------------------|
| | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Health Fund | 529,841.4 | 531,412.7 | 591,114.8 |
| FTE Positions | 4,097.6 | 4,154.7 | 4,122.4 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|---------------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|-------------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 262,135,619 | 313,476,954 | 331,333,484 | 331,333,484 | 17,856,530 |
| 115/501170 Appropriation Adjustment for Personal Services | | (342,601) | (7,500,000) | (7,500,000) | (7,157,399) |
| 120/501210 Overtime Compensation | 27,681,866 | 10,982,327 | 31,548,998 | 31,548,998 | 20,566,671 |
| 121/501230 Premium Pay Based Upon Collective Bargaining Agreements | | 650,000 | | | (650,000) |
| 124/501250 Employee Health Insurance Allotment | 800 | | 51,200 | 51,200 | 51,200 |
| 133/501360 Per Diem Personnel | | 2,943,132 | 4,185,370 | 4,185,370 | 1,242,238 |
| 136/501400 Differential Pay | 5,210,133 | 9,234,373 | 7,247,333 | 7,247,333 | (1,987,040) |
| 155/501420 Medical Practitioners As Required | | 3,235,428 | 4,299,415 | 4,299,415 | 1,063,987 |
| 170/501510 Mandatory Medicare Costs | 4,082,718 | 3,776,826 | 5,470,883 | 5,470,883 | 1,694,057 |
| 182/501750 Employee Tuition Refund | | | 600,000 | 600,000 | 600,000 |
| 183/501770 Seminars for Professional Employees | 6,597 | 30,000 | 103,220 | 103,220 | 73,220 |
| 185/501810 Professional and Technical Membership Fees | 215,428 | 448,650 | 626,629 | 626,629 | 177,979 |
| 186/501860 Training Programs for Staff Personnel | 259,261 | 1,269,165 | 1,473,952 | 1,473,952 | 204,787 |
| 189/501950 Allowances Per Collective Bargaining Agreement | 369,644 | 507,690 | 567,690 | 567,690 | 60,000 |
| 190/501970 Transportation and Other Travel Expenses for Employees | 7,105 | 84,156 | 44,750 | 44,750 | (39,406) |
| Personal Services Total | 299,969,171 | 346,296,100 | 380,052,924 | 380,052,924 | 33,756,824 |
| Contractual Services | | | | | |
| 213/520010 Ambulance and Patient Transportation Service | | | 100,000 | 100,000 | 100,000 |
| 214/520030 Armored Car Service | 11,999 | 7,527 | 12,000 | 12,000 | 4,473 |
| 215/520050 Scavenger Services | 736,092 | 710,524 | 663,640 | 663,640 | (46,884) |
| 217/520100 Transportation for Specific Activities and Purposes | | 9,700 | 9,400 | 9,400 | (300) |
| 220/520150 Communication Services | 1,126,232 | 2,328,000 | 2,228,959 | 2,228,959 | (99,041) |
| 222/520190 Laundry and Linen Services | 1,329,999 | 1,358,000 | 1,316,000 | 1,316,000 | (42,000) |
| 223/520210 Food Services | 4,698,029 | 4,200,112 | 2,825,640 | 2,825,640 | (1,374,472) |
| 225/520260 Postage | 193,559 | 194,000 | 228,890 | 228,890 | 34,890 |
| 228/520280 Delivery Services | 1,034,596 | 1,255,285 | 1,302,182 | 1,302,182 | 46,897 |
| 235/520390 Contractual Maintenance Services | 2,502,571 | 2,680,850 | 2,668,165 | 2,668,165 | (12,685) |
| 240/520490 External Graphics and Reproduction Services | 121,439 | 328,790 | 252,940 | 252,940 | (75,850) |
| 241/520491 Internal Graphics and Reproduction Services | 75 | 2,800 | 5,264 | 5,264 | 2,464 |
| 245/520610 Advertising For Specific Purposes | | 2,425 | 3,290 | 3,290 | 865 |
| 246/520650 Imaging of Records | 280,829 | 742,361 | 84,581 | 84,581 | (657,780) |
| 249/520670 Purchased Services Not Otherwise Classified | 1,914 | | | | |
| 260/520830 Professional and Managerial Services | 2,798,371 | 2,305,567 | 6,436,505 | 6,436,505 | 4,130,938 |
| 268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services | 613,106 | 413,220 | 376,000 | 376,000 | (37,220) |
| 272/521050 Medical Consultation Services | 22,944,854 | 24,080,223 | 22,398,818 | 22,398,818 | (1,681,405) |
| 275/521120 Registry Services | 5,658,903 | 4,317,600 | 4,000,000 | 4,000,000 | (317,600) |
| 278/521200 Laboratory Related Services | 4,360,123 | 9,000,213 | 9,097,640 | 9,097,640 | 97,427 |
| Contractual Services Total | 48,412,691 | 53,937,197 | 54,009,914 | 54,009,914 | 72,717 |
| Supplies and Materials | | | | | |
| 310/530010 Food Supplies | 203,527 | 149,185 | 143,820 | 143,820 | (5,365) |
| 320/530100 Wearing Apparel | 12,491 | 87,300 | 101,848 | 101,848 | 14,548 |
| 330/530160 Household, Laundry, Cleaning and Personal Care Supplies | 9,123 | 113,885 | 1,504,470 | 1,504,470 | 1,390,585 |
| 333/530270 Institutional Supplies | 1,006,228 | 1,067,000 | 1,024,334 | 1,024,334 | (42,666) |
| 350/530600 Office Supplies | 525,553 | 505,442 | 475,585 | 475,585 | (29,857) |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | 32,788 | 86,244 | 130,814 | 130,814 | 44,570 |
| 355/530700 Photographic and Reproduction Supplies | 147,965 | 253,781 | 234,563 | 234,563 | (19,218) |
| 360/530790 Medical, Dental, and Laboratory Supplies | 326,580 | 631,159 | 1,109,306 | 1,109,306 | 478,147 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|----------------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|-------------------|
| 361/530910 Pharmaceutical Supplies | 51,132,523 | 55,663,450 | 60,793,811 | 60,793,811 | 5,130,361 |
| 362/531200 Surgical Supplies | 27,634,694 | 22,577,648 | 28,892,764 | 28,892,764 | 6,315,116 |
| 365/531420 Clinical Laboratory Supplies | 10,910,415 | 12,570,857 | 12,053,312 | 12,053,312 | (517,545) |
| 367/531500 X-ray (Radiology)Supplies | 568,775 | 714,860 | 738,446 | 738,446 | 23,586 |
| 368/531570 Blood/Blood Derivatives | 2,428,859 | 3,517,378 | 3,196,000 | 3,196,000 | (321,378) |
| Supplies and Materials Total | 94,939,521 | 97,938,189 | 110,399,073 | 110,399,073 | 12,460,884 |
| Operations and Maintenance | | | | | |
| 402/540030 Water and Sewer | 376,858 | 436,500 | 425,000 | 425,000 | (11,500) |
| 410/540050 Electricity | 3,550,942 | 4,590,934 | 4,963,718 | 4,963,718 | 372,784 |
| 422/540070 Gas | 1,439,347 | 1,835,133 | 1,731,107 | 1,731,107 | (104,026) |
| 440/540130 Maintenance and Repair of Office Equipment | 8,816 | 40,400 | 18,800 | 18,800 | (21,600) |
| 441/540170 Maintenance and Repair of Data Processing Equipment and Software | 130,071 | 124,660 | 295,100 | 295,100 | 170,440 |
| 442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment | 6,473,357 | 8,292,417 | 9,270,902 | 9,270,902 | 978,485 |
| 444/540250 Maintenance and Repair of Automotive Equipment | 12,173 | 47,000 | | | (47,000) |
| 449/540310 Op., Maint. and Repair of Institutional Equipment | 2,443,084 | 2,586,095 | 277,016 | 277,016 | (2,309,079) |
| 450/540350 Maintenance and Repair of Plant Equipment | 3,303,703 | 3,538,471 | 6,110,000 | 6,110,000 | 2,571,529 |
| 461/540370 Maintenance of Facilities | 2,755,795 | 5,388,995 | 4,700,000 | 4,700,000 | (688,995) |
| Operations and Maintenance Total | 20,494,146 | 26,880,605 | 27,791,643 | 27,791,643 | 911,038 |
| Capital Equipment and Improvements | | | | | |
| 540/560430 Medical, Dental and Laboratory Equipment | 345,817 | 970,000 | | | (970,000) |
| Capital Equipment and Improvements Total | 345,817 | 970,000 | | | (970,000) |
| Rental and Leasing | | | | | |
| 630/550010 Rental of Office Equipment | 956,444 | 616,134 | 658,000 | 658,000 | 41,866 |
| 637/550080 Rental of Medical Equipment | 311,993 | 1,006,300 | 4,340,924 | 4,340,924 | 3,334,624 |
| 690/550162 Rental and Leasing Not Otherwise Classified | 366,653 | 3,844,000 | 14,006,000 | 14,006,000 | 10,162,000 |
| Rental and Leasing Total | 1,635,090 | 5,466,434 | 19,004,924 | 19,004,924 | 13,538,490 |
| Contingency and Special Purposes | | | | | |
| 819/580420 Appropriation Transfer for Reimbursement from Designated Fund | | (530,684) | (500,000) | (500,000) | 30,684 |
| 880/580220 Institutional Memberships & Fees | 290,121 | 454,900 | 356,300 | 356,300 | (98,600) |
| Contingency and Special Purposes Total | 290,121 | (75,784) | (143,700) | (143,700) | (67,916) |
| Operating Funds Total | 466,086,557 | 531,412,741 | 591,114,778 | 591,114,778 | 59,702,037 |
| (017) Revolving Fund - 0178970000 | | | | | |
| 510/560410 Fixed Plant Equipment | 103,596 | | | | |
| 521/560420 Institutional Equipment | 1,031,115 | | | | |
| 540/560430 Medical, Dental and Laboratory Equipment | 9,661,385 | | | | |
| | 10,796,096 | | | | |
| (717) New/Replacement Capital Equipment - 71700897 | | | | | |
| 510/560410 Fixed Plant Equipment | 16,944 | | | | |
| 540/560430 Medical, Dental and Laboratory Equipment | 212,869 | | | | |
| 579/560450 Computer Equipment | 16,970 | | | | |
| | 246,783 | | | | |
| Capital Equipment Request Total | 11,042,878 | | | | |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-----------------------------------------------|-------------------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 01 Administration | | | | | | | | |
| 01 General Administration - 8970086 | | | | | | | | |
| 5946 | Chief Operating Officer Inpatient Services | 24 | 1.0 | 290,318 | 1.0 | 350,000 | 1.0 | 350,000 |
| 5958 | Director of Hospitality Services | 24 | 1.0 | 210,000 | | | | |
| 5968 | Director of Support Services | 24 | 1.0 | 121,564 | 1.0 | 124,609 | 1.0 | 124,609 |
| 5979 | Senior Director Clinical Shared Services | 24 | 1.0 | 200,000 | | | | |
| 6415 | Director of Clinical Service Lines | 24 | 1.0 | 200,000 | | | | |
| 0051 | Administrative Assistant V | 20 | 1.0 | 89,535 | 1.0 | 100,340 | 1.0 | 100,340 |
| 0050 | Administrative Assistant IV | 18 | 1.0 | 77,085 | 1.0 | 79,789 | 1.0 | 79,789 |
| | | | 7.0 | \$1,188,502 | 4.0 | \$654,738 | 4.0 | \$654,738 |
| 04 Safety - 8970088 | | | | | | | | |
| 6068 | Director of Life Safety | 24 | 1.0 | 113,872 | 1.0 | 116,725 | 1.0 | 116,725 |
| 2175 | Fire Marshall | 22 | 2.0 | 171,506 | 2.0 | 178,654 | 2.0 | 178,654 |
| | | | 3.0 | \$285,378 | 3.0 | \$295,379 | 3.0 | \$295,379 |
| 05 Security - 8970089 | | | | | | | | |
| 6087 | Chief Security Officer | 24 | 1.0 | 99,021 | | | | |
| 2407 | Director Of Public Safety and Security | 24 | 1.0 | 125,443 | 1.0 | 126,875 | 1.0 | 126,875 |
| 2418 | Hospital Security Officer III | 16 | 3.0 | 205,536 | 3.0 | 215,084 | 3.0 | 215,084 |
| 0047 | Administrative Assistant II | 14 | 1.0 | 57,015 | | | | |
| 2455 | Hospital Security Officer II (CCH) | HS2 | 5.0 | 290,193 | 5.0 | 316,922 | 5.0 | 316,922 |
| 2462 | Hospital Security Aide | HSA | 2.0 | 91,856 | 2.0 | 101,182 | 2.0 | 101,182 |
| 2417 | Hospital Security Officer I | HS1 | 37.0 | 1,796,746 | 35.0 | 1,834,596 | 35.0 | 1,834,596 |
| | | | 50.0 | \$2,665,810 | 46.0 | \$2,594,659 | 46.0 | \$2,594,659 |
| 07 Human Resources - 8970091 | | | | | | | | |
| 1043 | Director Of Human Resources | 24 | 1.0 | 147,764 | 1.0 | 151,464 | 1.0 | 151,464 |
| 5376 | Senior Human Resources Coordinator-CCHHS | 22 | 1.0 | 77,225 | 1.0 | 73,204 | 1.0 | 73,204 |
| 5377 | Human Resources Specialist-CCHHS | 18 | 4.0 | 265,718 | 5.0 | 320,019 | 5.0 | 320,019 |
| 5827 | Human Resources Assistant | 14 | 3.0 | 112,232 | 2.0 | 77,114 | 2.0 | 77,114 |
| | | | 9.0 | \$602,939 | 9.0 | \$621,801 | 9.0 | \$621,801 |
| 13 Administrative Operations - 8970594 | | | | | | | | |
| 0051 | Administrative Assistant V | 20 | 1.0 | 89,636 | 1.0 | 94,217 | 1.0 | 94,217 |
| 0047 | Administrative Assistant II | 14 | 2.0 | 116,558 | | | | |
| 4003 | Health Services Representative I | 11 | 17.0 | 739,843 | 16.0 | 753,254 | 16.0 | 753,254 |
| | | | 20.0 | \$946,037 | 17.0 | \$847,471 | 17.0 | \$847,471 |
| 14 Patient Grievances - 8970595 | | | | | | | | |
| 0051 | Administrative Assistant V | 20 | 1.0 | 92,340 | 1.0 | 96,099 | 1.0 | 96,099 |
| 1050 | Patient Service Coordinator | 14 | 5.0 | 271,688 | 5.0 | 292,559 | 5.0 | 292,559 |
| | | | 6.0 | \$364,028 | 6.0 | \$388,658 | 6.0 | \$388,658 |
| 15 Interpreter Services - 8970381 | | | | | | | | |
| 0050 | Administrative Assistant IV | 18 | 1.0 | 76,369 | 1.0 | 82,543 | 1.0 | 82,543 |
| 6231 | Interpreter | 14 | 19.0 | 1,080,624 | 21.0 | 1,216,714 | 21.0 | 1,216,425 |
| 0911 | Senior Clerk | 09 | 1.0 | 40,290 | | | | |
| | | | 21.0 | \$1,197,283 | 22.0 | \$1,299,257 | 22.0 | \$1,298,968 |
| 02 Financial Services | | | | | | | | |
| 02 Admissions - 8970097 | | | | | | | | |
| 1711 | Management Analyst V | 22 | 1.0 | 105,561 | 1.0 | 112,566 | 1.0 | 112,566 |
| 5457 | Site Manager, Patient Access I (Sites) | 22 | 1.0 | 72,740 | 1.0 | 74,794 | 1.0 | 74,794 |
| 5506 | Patient Access Supervisor, Pre-Registration | 17 | 2.0 | 132,316 | 2.0 | 157,196 | 2.0 | 157,196 |
| 5507 | Patient Access Supervisor, Financial Counseling | 17 | 3.0 | 215,541 | 3.0 | 218,846 | 3.0 | 218,846 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|--------------------------------------------|------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 1513 | Caseworker III | 16 | 5.0 | 333,187 | 5.0 | 336,621 | 5.0 | 336,621 |
| 1518 | Caseworker (Mang Unit) | 16 | | | 5.0 | 307,534 | 5.0 | 307,534 |
| 4808 | Caseworker-Oak Forest Hospital | 15 | 3.0 | 184,460 | | | | |
| 0047 | Administrative Assistant II | 14 | 3.0 | 147,521 | | | | |
| 0142 | Accountant II | 13 | 1.0 | 40,263 | | | | |
| 0919 | Business Office Supervisor | 13 | 3.0 | 154,019 | 3.0 | 166,585 | 3.0 | 166,585 |
| 0228 | Cashier III | 12 | 2.0 | 85,851 | 2.0 | 91,896 | 2.0 | 91,896 |
| 0907 | Clerk V | 11 | 33.0 | 1,329,165 | 40.0 | 1,736,366 | 40.0 | 1,736,366 |
| 1941 | Clinical Nurse I | FA | | | 1.0 | 88,801 | 1.0 | 88,801 |
| | | | 57.0 | \$2,800,624 | 63.0 | \$3,291,205 | 63.0 | \$3,291,205 |
| 03 Case Management - 8970597 | | | | | | | | |
| 5505 | Clinical Case Manager | FC | 13.0 | 1,166,547 | 13.0 | 1,245,216 | 13.0 | 1,245,216 |
| 5456 | System Manager, Case Management | 24 | | | 1.0 | 118,847 | 1.0 | 118,847 |
| 6350 | Clinical Documentation Specialist | 23 | 1.0 | 74,577 | 1.0 | 80,514 | 1.0 | 80,514 |
| 6673 | Prior Authorization Manager | 23 | | | 1.0 | 99,568 | 1.0 | 99,568 |
| 1524 | Medical Social Worker III | 17 | 17.0 | 1,007,704 | 16.0 | 972,540 | 16.0 | 972,540 |
| 0047 | Administrative Assistant II | 14 | 1.0 | 61,067 | | | | |
| 0907 | Clerk V | 11 | 2.0 | 95,889 | 2.0 | 99,278 | 2.0 | 99,278 |
| | | | 34.0 | \$2,405,784 | 34.0 | \$2,615,963 | 34.0 | \$2,615,963 |
| 05 General Accounting - 8970098 | | | | | | | | |
| 0145 | Accountant V | 19 | 1.0 | 88,987 | | | | |
| 0143 | Accountant III | 15 | 1.0 | 65,739 | | | | |
| 0142 | Accountant II | 13 | 1.0 | 56,878 | 1.0 | 58,737 | 1.0 | 58,737 |
| 0907 | Clerk V | 11 | 1.0 | 49,588 | 1.0 | 51,464 | 1.0 | 51,464 |
| | | | 4.0 | \$261,192 | 2.0 | \$110,201 | 2.0 | \$110,201 |
| 07 Payroll - 8970100 | | | | | | | | |
| 6520 | Payroll Coordinator | 18 | 4.0 | 262,968 | 4.0 | 225,636 | 4.0 | 225,636 |
| 0143 | Accountant III | 15 | 1.0 | 65,739 | 1.0 | 68,229 | 1.0 | 68,229 |
| 0244 | Payroll Division Supervisor II | 14 | 1.0 | 49,296 | 1.0 | 50,648 | 1.0 | 50,648 |
| 0141 | Accountant I | 11 | 3.0 | 132,151 | 3.0 | 137,767 | 3.0 | 137,767 |
| | | | 9.0 | \$510,154 | 9.0 | \$482,280 | 9.0 | \$482,280 |
| 08 Accounts Payable - 8970101 | | | | | | | | |
| 5601 | System Manager Expenditure Control | 23 | 1.0 | 79,178 | 1.0 | 81,853 | 1.0 | 81,853 |
| 0111 | Director of Financial Control II | 21 | 1.0 | 102,108 | 1.0 | 104,909 | 1.0 | 104,909 |
| 0147 | Accounts Payable Supervisor I | 16 | 1.0 | 49,958 | | | | |
| 0142 | Accountant II | 13 | 2.0 | 111,046 | 2.0 | 114,678 | 2.0 | 114,678 |
| 0046 | Administrative Assistant I | 12 | 1.0 | 53,109 | | | | |
| 0141 | Accountant I | 11 | 3.0 | 148,764 | 2.0 | 102,928 | 2.0 | 102,928 |
| 0173 | Bookkeeper III | 11 | 1.0 | 49,588 | 1.0 | 51,464 | 1.0 | 51,464 |
| | | | 10.0 | \$593,751 | 7.0 | \$455,832 | 7.0 | \$455,832 |
| 14 Accounting Support - 8970105 | | | | | | | | |
| 0141 | Accountant I | 11 | 1.0 | 46,108 | | | | |
| | | | 1.0 | \$46,108 | | | | |
| 15 Cashier Department - 8970106 | | | | | | | | |
| 0253 | Business Manager III | 22 | 2.0 | 148,418 | 1.0 | 77,241 | 1.0 | 77,241 |
| 0228 | Cashier III | 12 | 5.0 | 245,937 | 4.0 | 204,660 | 4.0 | 204,660 |
| 0141 | Accountant I | 11 | 1.0 | 45,062 | 1.0 | 46,533 | 1.0 | 46,533 |
| | | | 8.0 | \$439,417 | 6.0 | \$328,434 | 6.0 | \$328,434 |
| 17 Medical Assistance - No Grant - 8970108 | | | | | | | | |
| 0251 | Business Manager I | 18 | 1.0 | 77,262 | 1.0 | 82,801 | 1.0 | 82,801 |
| 1518 | Caseworker (Mang Unit) | 16 | 7.0 | 467,947 | 7.0 | 488,206 | 7.0 | 488,206 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

| Job Code | Title | Grade | 2016 FTE Pos. | Approved & Adopted Salaries | Department FTE Pos. | Request Salaries | President's Recommendation FTE Pos. | Recommendation Salaries |
|-----------------------------------------------------|------------------------------------------------------------------------------|-------|---------------|-----------------------------|---------------------|------------------|-------------------------------------|-------------------------|
| 0916 | Credit Counselor | 13 | 1.0 | 39,868 | | | | |
| 0907 | Clerk V | 11 | 1.0 | 49,588 | 1.0 | 51,464 | 1.0 | 51,464 |
| 19 Pre-Admit - 8970109 | | | 10.0 | \$634,665 | 9.0 | \$622,471 | 9.0 | \$622,471 |
| 0907 | Clerk V | 11 | 2.0 | 70,206 | 2.0 | 102,928 | 2.0 | 102,928 |
| 20 Outpatient-Mang - 8970110 | | | 2.0 | \$70,206 | 2.0 | \$102,928 | 2.0 | \$102,928 |
| 5507 | Patient Access Supervisor, Financial Counseling | 17 | 3.0 | 194,571 | 3.0 | 217,170 | 3.0 | 217,170 |
| 1518 | Caseworker (Mang Unit) | 16 | 54.0 | 2,879,338 | 55.0 | 3,114,346 | 55.0 | 3,114,346 |
| 25 PFS Customer Service Unit - 8977415 | | | 57.0 | \$3,073,909 | 58.0 | \$3,331,516 | 58.0 | \$3,331,516 |
| 6487 | Call Center Trainer | 19 | 1.0 | 54,189 | | | | |
| 6526 | Pre-Certification Specialist | 13 | 19.0 | 654,056 | 7.0 | 248,116 | 7.0 | 248,116 |
| 0907 | Clerk V | 11 | 18.0 | 801,166 | 16.0 | 763,981 | 16.0 | 763,981 |
| 1794 | Post Graduate Level Physician | J1 | 1.0 | 39,012 | | | | |
| 6527 | Pre-Registration Specialist | 11 | 12.0 | 359,208 | | | | |
| | | | 51.0 | \$1,907,631 | 23.0 | \$1,012,097 | 23.0 | \$1,012,097 |
| 03 Department Of Medical Records | | | | | | | | |
| 01 Medical Records Administration - 8970111 | | | | | | | | |
| 1793 | Chief Resident | J2 | 1.0 | 46,611 | | | | |
| 5439 | Director of Health Information Management | 24 | 1.0 | 123,625 | 1.0 | 126,721 | 1.0 | 126,721 |
| 5451 | System Manager Health Information Management, Record Management | 23 | 1.0 | 109,429 | 1.0 | 110,512 | 1.0 | 110,512 |
| 5452 | System Manager Health Information Management, Medical Records & Coding(Site) | 23 | 1.0 | 91,504 | 1.0 | 91,943 | 1.0 | 91,943 |
| 6626 | Health Information Coding Quality Mgr | 21 | | | 1.0 | 66,479 | 1.0 | 66,479 |
| 2007 | Medical Records Unit Manager | 18 | 5.0 | 319,208 | 1.0 | 81,558 | 1.0 | 81,558 |
| 6524 | Coder – Physician Based | 18 | 43.0 | 2,097,755 | 24.0 | 1,486,976 | 24.0 | 1,486,976 |
| 6620 | Coder-System Based | 18 | | | 15.0 | 945,204 | 15.0 | 945,204 |
| 0957 | Medical Records Technician III | 16 | 25.0 | 1,386,795 | | | | |
| 2009 | Medical Records Supervisor II | 15 | 3.0 | 173,658 | 3.0 | 193,306 | 3.0 | 193,306 |
| 2011 | Medical Records Technician Senior | 16 | 3.0 | 178,190 | | | | |
| 2008 | Medical Records Supervisor I | 13 | 1.0 | 40,263 | 1.0 | 58,737 | 1.0 | 58,737 |
| 5296 | Medical Assistant | 12 | 1.0 | 37,226 | | | | |
| 0907 | Clerk V | 11 | 4.0 | 198,352 | 3.0 | 154,392 | 3.0 | 154,392 |
| 0955 | Data Entry Operator III | 11 | 4.0 | 193,027 | 4.0 | 200,956 | 4.0 | 200,956 |
| 6714 | Senior Clerk AFSCME | 11 | | | 11.0 | 486,112 | 11.0 | 486,112 |
| 6719 | Data Entry Operator II AFSCME | 11 | | | 1.0 | 44,192 | 1.0 | 44,192 |
| 0906 | Clerk IV | 09 | 1.0 | 43,152 | | | | |
| 0911 | Senior Clerk | 09 | 13.0 | 560,977 | 1.0 | 47,734 | 1.0 | 47,734 |
| 0954 | Data Entry Operator II | 09 | 1.0 | 43,152 | | | | |
| | | | 108.0 | \$5,642,924 | 68.0 | \$4,094,822 | 68.0 | \$4,094,822 |
| 06 Quality Assurance | | | | | | | | |
| 01 Quality Assurance Administration - 8970115 | | | | | | | | |
| 0051 | Administrative Assistant V | 20 | 1.0 | 92,340 | | | | |
| | | | 1.0 | \$92,340 | | | | |
| 02 Clinical Departments Quality Assurance - 8970116 | | | | | | | | |
| 0050 | Administrative Assistant IV | 18 | 1.0 | 77,085 | 1.0 | 83,778 | 1.0 | 83,778 |
| 1955 | Administrative Supervisor II | NS2 | 1.0 | 101,602 | 1.0 | 104,148 | 1.0 | 104,148 |
| | | | 2.0 | \$178,687 | 2.0 | \$187,926 | 2.0 | \$187,926 |

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

DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|----------------------------------------------------|----------------------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 03 Hospitalwide Monitors - 8970117 | | | | | | | | |
| 1724 | Assistant Director Of Quality Assurance | 21 | 1.0 | 99,098 | 1.0 | 101,579 | 1.0 | 101,579 |
| | | | 1.0 | \$99,098 | 1.0 | \$101,579 | 1.0 | \$101,579 |
| 04 Ancillary Services - 8970118 | | | | | | | | |
| 0269 | Statistician II | 14 | 1.0 | 61,067 | 1.0 | 63,378 | 1.0 | 63,378 |
| 1843 | Medical Technologist I | 14 | 1.0 | 59,898 | 1.0 | 61,858 | 1.0 | 61,858 |
| | | | 2.0 | \$120,965 | 2.0 | \$125,236 | 2.0 | \$125,236 |
| 08 Support Services | | | | | | | | |
| 06 Telephone Room - 8970123 | | | | | | | | |
| 1004 | Telephone Operator IV | 14 | 1.0 | 59,584 | 1.0 | 62,576 | 1.0 | 62,576 |
| 0907 | Clerk V | 11 | 1.0 | 49,588 | 1.0 | 51,464 | 1.0 | 51,464 |
| 6723 | Telephone Operator AFSCME | 11 | | | 7.0 | 298,982 | 7.0 | 298,982 |
| 1003 | Telephone Operator III | 10 | 1.0 | 32,721 | 2.0 | 70,100 | 2.0 | 70,100 |
| 1006 | Telephone Operator | 09 | 8.0 | 321,541 | | | | |
| | | | 11.0 | \$463,434 | 11.0 | \$483,122 | 11.0 | \$483,122 |
| 09 Transportation | | | | | | | | |
| 01 Transportation - Oak Forest - 8970124 | | | | | | | | |
| 2133 | Food Service Worker | DC | 1.0 | 36,962 | | | | |
| | | | 1.0 | \$36,962 | | | | |
| 02 In-Patient Transportation - 8970125 | | | | | | | | |
| 4012 | Transportation Services Manager - Stroger Hospital | 23 | | | 1.0 | 76,445 | 1.0 | 76,445 |
| 0048 | Administrative Assistant III | 16 | 1.0 | 66,870 | 1.0 | 69,409 | 1.0 | 69,409 |
| 1995 | Transportation Supervisor | 12 | 3.0 | 156,568 | 3.0 | 161,445 | 3.0 | 161,445 |
| 1881 | Morgue Supervisor | 11 | 1.0 | 47,229 | 1.0 | 51,464 | 1.0 | 51,464 |
| 1242 | Storekeeper/Supply Clerk | CC | 1.0 | 36,186 | 1.0 | 37,367 | 1.0 | 37,367 |
| 1880 | Morgue Keeper | CC | 2.0 | 77,286 | 2.0 | 79,810 | 2.0 | 79,810 |
| 1967 | Transporter CCH | CC | 44.0 | 1,631,475 | 43.0 | 1,628,076 | 43.0 | 1,628,076 |
| 1968 | Scheduler/Dispatcher | CE | 4.0 | 159,731 | 4.0 | 164,961 | 4.0 | 164,961 |
| | | | 56.0 | \$2,175,345 | 56.0 | \$2,268,977 | 56.0 | \$2,268,977 |
| 11 Occupational Therapy | | | | | | | | |
| 01 Occupational Therapy Administration - 8970130 | | | | | | | | |
| 1925 | Supervisor of Occupational Therapy | 19 | 2.0 | 166,874 | 1.0 | 87,957 | 1.0 | 87,957 |
| 2039 | Occupational Therapist II | 20 | 1.0 | 95,620 | 3.0 | 249,910 | 3.0 | 249,910 |
| 2041 | Occupational Therapist I | 19 | 2.0 | 158,104 | 6.0 | 336,712 | 6.0 | 336,712 |
| 1920 | Occupational Therapy Assistant | 13 | 1.0 | 34,766 | 1.0 | 42,291 | 1.0 | 42,291 |
| | | | 6.0 | \$455,364 | 11.0 | \$716,870 | 11.0 | \$716,870 |
| 12 Speech, language And Hearing | | | | | | | | |
| 01 Speech, Language And Hearing Services - 8970131 | | | | | | | | |
| 1940 | Speech Language Pathologist II | 20 | 3.0 | 257,911 | 3.0 | 269,144 | 3.0 | 269,144 |
| 1907 | Audiologist II | 19 | 2.0 | 150,171 | 2.0 | 157,192 | 2.0 | 157,192 |
| 0941 | Clerk Typist Senior | 09 | 1.0 | 43,152 | | | | |
| | | | 6.0 | \$451,234 | 5.0 | \$426,336 | 5.0 | \$426,336 |
| 13 Physical Therapy | | | | | | | | |
| 01 Physical Therapy Main - 8970132 | | | | | | | | |
| 1708 | Associate Administrator | 24 | 1.0 | 107,154 | 1.0 | 101,522 | 1.0 | 101,522 |
| 1931 | Assistant Director Of Physical Therapy | 21 | 1.0 | 101,602 | 1.0 | 105,111 | 1.0 | 105,111 |
| 1930 | Physical Therapy Supervisor | 20 | 2.0 | 185,780 | 2.0 | 195,725 | 2.0 | 195,725 |
| 1928 | PHYSICAL THERAPIST III | 20 | 4.0 | 376,679 | 4.0 | 384,345 | 4.0 | 384,345 |
| 2035 | Physical Therapist II | 19 | 10.0 | 759,040 | 15.0 | 1,018,679 | 15.0 | 1,018,679 |
| 0047 | Administrative Assistant II | 14 | 1.0 | 53,228 | | | | |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-----------------------------------------------------------------|-------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 1914 | Physical Therapy Assistant | 14 | 1.0 | 59,898 | 3.0 | 136,418 | 3.0 | 136,418 |
| 6714 | Senior Clerk AFSCME | 11 | | | 1.0 | 44,192 | 1.0 | 44,192 |
| 0911 | Senior Clerk | 09 | 1.0 | 39,215 | | | | |
| | | | 21.0 | \$1,682,596 | 27.0 | \$1,985,992 | 27.0 | \$1,985,992 |
| 17 Material Management | | | | | | | | |
| 01 Material Management Services - 8970142 | | | | | | | | |
| 4777 | Supply Clerk/Warehouse Storeroom 21 | DF | 1.0 | 40,918 | 1.0 | 41,426 | 1.0 | 41,426 |
| 0293 | Administrative Analyst III | 21 | 1.0 | 103,645 | 1.0 | 108,541 | 1.0 | 108,541 |
| 0051 | Administrative Assistant V | 20 | 1.0 | 97,342 | | | | |
| 1236 | Storeroom Supervisor | 18 | 1.0 | 49,053 | | | | |
| 0048 | Administrative Assistant III | 16 | 2.0 | 126,415 | 2.0 | 129,015 | 2.0 | 129,015 |
| 0047 | Administrative Assistant II | 14 | 1.0 | 61,067 | | | | |
| 1235 | Storekeeper V | 14 | 4.0 | 237,308 | 4.0 | 246,568 | 4.0 | 246,568 |
| 0919 | Business Office Supervisor | 13 | 1.0 | 53,327 | 1.0 | 58,737 | 1.0 | 58,737 |
| 0046 | Administrative Assistant I | 12 | 1.0 | 50,580 | | | | |
| 1234 | Storekeeper IV | 12 | 12.0 | 539,035 | 14.0 | 644,813 | 14.0 | 644,813 |
| 2155 | Laundry Manager I | 11 | 1.0 | 49,588 | 1.0 | 51,464 | 1.0 | 51,464 |
| 1242 | Storekeeper/Supply Clerk | CC | 8.0 | 285,976 | 7.0 | 259,157 | 7.0 | 259,157 |
| 0912 | Administrative Aide | CC | 2.0 | 74,829 | 3.0 | 119,715 | 3.0 | 119,715 |
| 2441 | Storekeeper Leader (CCU) | CG | 1.0 | 41,484 | 1.0 | 42,838 | 1.0 | 42,838 |
| 1240 | Storekeeper Leadman/JHS/ACHN/CHS | CG | 9.0 | 359,989 | 7.0 | 292,034 | 7.0 | 292,034 |
| 0927 | Administrative Aide (CCU) | CE | 6.0 | 228,351 | 9.5 | 380,650 | 9.5 | 380,650 |
| 1230 | Supply Clerk Leadman-OFH | DF | 1.0 | 40,918 | 1.0 | 41,426 | 1.0 | 41,426 |
| 4780 | Sterile Processing Technician | 11 | 1.0 | 46,413 | 1.0 | 50,090 | 1.0 | 50,090 |
| | | | 54.0 | \$2,486,238 | 53.5 | \$2,466,474 | 53.5 | \$2,466,474 |
| 04 Central Nursing Equipment Services - 8970145 | | | | | | | | |
| 1234 | Storekeeper IV | 12 | | | 1.0 | 55,119 | 1.0 | 55,119 |
| | | | | | 1.0 | \$55,119 | 1.0 | \$55,119 |
| 06 Mail Services - 8970147 | | | | | | | | |
| 0917 | Mail Section Supervisor | 14 | 1.0 | 59,584 | 1.0 | 62,576 | 1.0 | 62,576 |
| 6711 | Clerk IV AFSCME | 11 | | | 3.0 | 128,970 | 3.0 | 128,970 |
| 0906 | Clerk IV | 09 | 3.0 | 123,732 | | | | |
| | | | 4.0 | \$183,316 | 4.0 | \$191,546 | 4.0 | \$191,546 |
| 18 Nutrition And Food Services | | | | | | | | |
| 01 Nutrition and Food Services Administration - 8970148 | | | | | | | | |
| 0051 | Administrative Assistant V | 20 | 1.0 | 88,777 | 1.0 | 91,696 | 1.0 | 91,696 |
| 0907 | Clerk V | 11 | 1.0 | 46,301 | | | | |
| | | | 2.0 | \$135,078 | 1.0 | \$91,696 | 1.0 | \$91,696 |
| 03 Food Service-Patients(Production and Distribution) - 8970149 | | | | | | | | |
| 2139 | Dietitian IV | 20 | 2.0 | 156,930 | 2.0 | 163,201 | 2.0 | 163,201 |
| 2137 | Dietitian II | 16 | 9.0 | 610,854 | 9.0 | 574,810 | 9.0 | 574,810 |
| 2135 | Dietary Technician | 13 | 1.0 | 34,766 | 1.0 | 43,772 | 1.0 | 43,772 |
| 2116 | Food Service Supervisor | 11 | 4.0 | 195,993 | 4.0 | 203,406 | 4.0 | 203,406 |
| 2132 | Food Service Worker | CC | 47.0 | 1,696,148 | 47.0 | 1,757,061 | 47.0 | 1,757,061 |
| 2123 | Cook | CK | 4.0 | 174,206 | 4.0 | 181,191 | 4.0 | 181,191 |
| 2146 | Building Service Leader | CG | 1.0 | 30,947 | | | | |
| 1240 | Storekeeper Leadman/JHS/ACHN/CHS | CG | 1.0 | 41,484 | 1.0 | 42,838 | 1.0 | 42,838 |
| 2133 | Food Service Worker | DC | 1.0 | 38,643 | 1.0 | 39,123 | 1.0 | 39,123 |
| | | | 70.0 | \$2,979,971 | 69.0 | \$3,005,402 | 69.0 | \$3,005,402 |
| 04 Food Service-Employee Cafeteria - 8970150 | | | | | | | | |
| 2116 | Food Service Supervisor | 11 | 2.0 | 99,176 | 2.0 | 102,928 | 2.0 | 102,928 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|----------------------------------------------------|-------------------------------------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 2132 | Food Service Worker | CC | 10.0 | 368,993 | 10.0 | 381,925 | 10.0 | 381,925 |
| 2123 | Cook | CK | 4.0 | 170,591 | 4.0 | 178,804 | 4.0 | 178,804 |
| | | | 16.0 | \$638,760 | 16.0 | \$663,657 | 16.0 | \$663,657 |
| 19 Pharmacy | | | | | | | | |
| 01 Pharmacy Outpatient Services - 8970151 | | | | | | | | |
| 2103 | Pharmacist Manager | 24 | 2.0 | 270,172 | 2.0 | 280,292 | 2.0 | 280,292 |
| 1876 | Assistant Director Of Pharmacy | 24 | 1.0 | 143,801 | 1.0 | 147,403 | 1.0 | 147,403 |
| 0911 | Senior Clerk | 09 | 1.0 | 41,097 | | | | |
| 4718 | Pharmacy Supervisor IV | RX4 | 2.0 | 268,610 | 2.0 | 267,226 | 2.0 | 267,226 |
| 1878 | Pharmacist | RX1 | 31.0 | 3,603,409 | 32.0 | 4,095,884 | 32.0 | 4,095,884 |
| 2051 | Pharmacy Technician (As Required Not To Exceed) | PB | 59.0 | 2,978,771 | 59.0 | 2,991,693 | 59.0 | 2,991,693 |
| 2099 | Pharmacy Technician II | PB | 1.0 | 53,929 | 1.0 | 55,690 | 1.0 | 55,690 |
| | | | 97.0 | \$7,359,789 | 97.0 | \$7,838,188 | 97.0 | \$7,838,188 |
| 03 Pharmacy Inpatient Services - 8970152 | | | | | | | | |
| 5311 | Post Graduate Pharmacist (Resident) | RXG | 4.1 | 113,451 | 4.3 | 213,215 | 4.3 | 213,215 |
| 1874 | Director Of Pharmacy II | 24 | 1.0 | 147,025 | 1.0 | 150,707 | 1.0 | 150,707 |
| 2103 | Pharmacist Manager | 24 | 2.0 | 266,902 | 2.0 | 280,290 | 2.0 | 280,290 |
| 0294 | Administrative Analyst IV | 22 | 1.0 | 97,623 | 1.0 | 100,145 | 1.0 | 100,145 |
| 0050 | Administrative Assistant IV | 18 | 1.0 | 57,427 | 1.0 | 64,453 | 1.0 | 64,453 |
| 4718 | Pharmacy Supervisor IV | RX4 | 1.0 | 133,659 | 1.0 | 133,613 | 1.0 | 133,613 |
| 1878 | Pharmacist | RX1 | 29.0 | 3,370,931 | 29.0 | 3,711,776 | 29.0 | 3,711,776 |
| 2051 | Pharmacy Technician (As Required Not To Exceed) | PB | 39.0 | 2,045,589 | 39.0 | 2,106,299 | 39.0 | 2,106,299 |
| | | | 78.1 | \$6,232,607 | 78.3 | \$6,760,498 | 78.3 | \$6,760,498 |
| 12 Oak Forest Pharmacy Services - 8971901 | | | | | | | | |
| 1874 | Director Of Pharmacy II | 24 | 1.0 | 146,349 | 1.0 | 150,015 | 1.0 | 150,015 |
| 2103 | Pharmacist Manager | 24 | 1.0 | 129,624 | 1.0 | 140,146 | 1.0 | 140,146 |
| 4688 | Pharmacy Technician(As Required Not To Exceed)Oak Forest Hospital | 13 | 44.0 | 1,970,073 | 44.0 | 2,146,497 | 44.0 | 2,146,497 |
| 0046 | Administrative Assistant I | 12 | 1.0 | 53,109 | | | | |
| 0907 | Clerk V | 11 | 1.0 | 49,588 | 1.0 | 51,464 | 1.0 | 51,464 |
| 4718 | Pharmacy Supervisor IV | RX4 | 2.0 | 268,610 | 2.0 | 267,226 | 2.0 | 267,226 |
| 1878 | Pharmacist | RX1 | 36.0 | 4,184,604 | 34.0 | 4,353,224 | 34.0 | 4,353,224 |
| 2051 | Pharmacy Technician (As Required Not To Exceed) | PB | 3.0 | 131,803 | 1.0 | 41,580 | 1.0 | 41,580 |
| 1251 | Supply Clerk | DB | 1.0 | 37,985 | 1.0 | 38,458 | 1.0 | 38,458 |
| | | | 90.0 | \$6,971,745 | 85.0 | \$7,188,610 | 85.0 | \$7,188,610 |
| 20 Environmental Services | | | | | | | | |
| 01 Environmental Services Administration - 8970153 | | | | | | | | |
| 2143 | Building Service Worker-CCH | CF | 11.0 | 425,337 | 11.0 | 441,157 | 11.0 | 441,157 |
| 6693 | Director of Environmental Services | 24 | | | 1.0 | 122,700 | 1.0 | 122,700 |
| 6694 | Manager of Environmental Services | 23 | | | 2.0 | 167,250 | 2.0 | 167,250 |
| 0047 | Administrative Assistant II | 14 | 1.0 | 61,067 | | | | |
| | | | 12.0 | \$486,404 | 14.0 | \$731,107 | 14.0 | \$731,107 |
| 02 Environmental Services-Operations - 8970154 | | | | | | | | |
| 2404 | Building Custodian I | 16 | 2.0 | 131,476 | 2.0 | 127,158 | 2.0 | 127,158 |
| 2420 | Building Service Supervisor | 12 | 7.0 | 364,310 | 7.0 | 349,321 | 7.0 | 349,321 |
| | | | 9.0 | \$495,786 | 9.0 | \$476,479 | 9.0 | \$476,479 |
| 03 Environmental Services-Housekeeping - 8970155 | | | | | | | | |
| 2420 | Building Service Supervisor | 12 | 1.0 | 53,109 | 1.0 | 55,119 | 1.0 | 55,119 |
| 2146 | Building Service Leader | CG | | | 2.0 | 69,510 | 2.0 | 69,510 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|--------------------------------------------|--------------------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 2143 | Building Service Worker-CCH | CF | 122.0 | 4,628,315 | 118.0 | 4,617,437 | 118.0 | 4,617,437 |
| 2148 | Building Service Worker - OFH | DF | 1.0 | 38,623 | 1.0 | 41,215 | 1.0 | 41,215 |
| 6489 | Call Center Customer Service Representative | 13 | | | 1.0 | 53,375 | 1.0 | 53,375 |
| | | | 124.0 | \$4,720,047 | 123.0 | \$4,836,656 | 123.0 | \$4,836,656 |
| 04 Housekeeping-Special Projects - 8970156 | | | | | | | | |
| 2146 | Building Service Leader | CG | 5.0 | 195,223 | 5.0 | 201,597 | 5.0 | 201,597 |
| 2143 | Building Service Worker-CCH | CF | 38.0 | 1,480,100 | 35.0 | 1,416,578 | 35.0 | 1,416,578 |
| | | | 43.0 | \$1,675,323 | 40.0 | \$1,618,175 | 40.0 | \$1,618,175 |
| 22 Medical Administration | | | | | | | | |
| 01 Medical Administration - 8970157 | | | | | | | | |
| 5980 | Executive Medical Director | K12 | 1.0 | 329,160 | 1.0 | 391,700 | 1.0 | 391,700 |
| 6303 | Director of Physician Assistant Services | 24 | 1.0 | 135,895 | 1.0 | 139,300 | 1.0 | 139,300 |
| 1687 | Assistant Administrator | 23 | 2.0 | 163,822 | 2.0 | 174,309 | 2.0 | 174,309 |
| 0050 | Administrative Assistant IV | 18 | 1.0 | 57,427 | 1.0 | 59,306 | 1.0 | 59,306 |
| 0046 | Administrative Assistant I | 12 | | | 9.0 | 360,660 | 9.0 | 360,660 |
| | | | 5.0 | \$686,304 | 14.0 | \$1,125,275 | 14.0 | \$1,125,275 |
| 23 Department Of Medicine | | | | | | | | |
| 01 Medicine Administration - 8970159 | | | | | | | | |
| 6166 | Chair of the Dept. of Medicine | K12 | 1.0 | 425,000 | 1.0 | 454,750 | 1.0 | 454,750 |
| 6249 | Chair of the Division of Medicine Administration | K12 | 1.0 | 260,000 | 1.0 | 273,000 | 1.0 | 273,000 |
| 1641 | Attending Physician 11 | K11 | 1.0 | 250,750 | | | | |
| 1648 | Medical Division Chairman 11 | K11 | 1.0 | 293,229 | | | | |
| 1645 | Medical Division Chairman 8 | K | 2.0 | 484,350 | | | | |
| 1652 | Attending Physician Senior 6 | K | 1.0 | 200,184 | | | | |
| 6545 | Attending Physician XI-(SC) | K | | | 1.0 | 249,482 | 1.0 | 249,482 |
| 6552 | Medical Division Chairman VIII-(SC) | K | | | 2.0 | 491,618 | 2.0 | 491,618 |
| 6555 | Medical Div. Chairman XI-(SC) | K | | | 1.0 | 297,629 | 1.0 | 297,629 |
| 6558 | Attending Physician Senior VI (SC) | K | | | 1.0 | 203,185 | 1.0 | 203,185 |
| 0253 | Business Manager III | 22 | 1.0 | 79,972 | 1.0 | 83,050 | 1.0 | 83,050 |
| 1866 | Scientific Officer II | 22 | 1.0 | 111,699 | 1.0 | 114,939 | 1.0 | 114,939 |
| 0293 | Administrative Analyst III | 21 | | | 2.0 | 133,944 | 2.0 | 133,944 |
| 0048 | Administrative Assistant III | 16 | 1.0 | 49,958 | 1.0 | 51,592 | 1.0 | 51,592 |
| | | | 10.0 | \$2,155,142 | 12.0 | \$2,353,189 | 12.0 | \$2,353,189 |
| 02 Post Graduate - 8970160 | | | | | | | | |
| 6552 | Medical Division Chairman VIII-(SC) | K | | | 1.0 | 274,393 | 1.0 | 274,393 |
| 6250 | Residency Program Coordinator | 21 | 1.0 | 67,831 | 2.0 | 136,862 | 2.0 | 136,862 |
| 0050 | Administrative Assistant IV | 18 | 2.0 | 146,256 | 2.0 | 149,837 | 2.0 | 149,837 |
| 0048 | Administrative Assistant III | 16 | 1.0 | 66,870 | 2.0 | 127,860 | 2.0 | 127,860 |
| 0047 | Administrative Assistant II | 14 | 2.0 | 122,134 | | | | |
| 0907 | Clerk V | 11 | 1.0 | 47,229 | | | | |
| 1657 | Attending Physician Senior 11 | K11 | 1.0 | 267,341 | | | | |
| 1645 | Medical Division Chairman 8 | K | 1.0 | 270,337 | | | | |
| | | | 9.0 | \$987,998 | 7.0 | \$688,952 | 7.0 | \$688,952 |
| 03 Oncology Section - 8970161 | | | | | | | | |
| 1641 | Attending Physician 11 | K11 | 1.0 | 251,809 | | | | |
| 1657 | Attending Physician Senior 11 | K11 | 1.0 | 313,568 | | | | |
| 1639 | Attending Physician 9 | K09 | 1.0 | 266,117 | 1.0 | 212,194 | 1.0 | 212,194 |
| 1655 | Attending Physician Senior 9 | K09 | 6.0 | 1,433,585 | | | | |
| 6545 | Attending Physician XI-(SC) | K | | | 1.0 | 255,587 | 1.0 | 255,587 |
| 6562 | Attending Physician Sr. XI-(SC) | K | | | 1.0 | 318,252 | 1.0 | 318,252 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|-----------------------------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 6564 | Attending Physician Sr. IX-(SC) | K | | | 6.0 | 1,450,721 | 6.0 | 1,450,721 |
| 0051 | Administrative Assistant V | 20 | 1.0 | 92,340 | 1.0 | 96,099 | 1.0 | 96,099 |
| 1943 | Nurse Clinician | FC | 1.0 | 100,267 | 1.0 | 105,604 | 1.0 | 105,604 |
| | | | 11.0 | \$2,457,686 | 11.0 | \$2,438,457 | 11.0 | \$2,438,457 |
| 04 General Medicine - 8970162 | | | | | | | | |
| 1781 | Medical Department Associate Chairman - Internal Medicine | K10 | 1.0 | 293,452 | | | | |
| 1654 | Attending Physician Senior 8 | K08 | 1.0 | 252,005 | | | | |
| 1637 | Attending Physician 7 | K07 | 2.0 | 447,625 | | | | |
| 1644 | Medical Division Chairman 7 | K07 | 1.0 | 221,184 | | | | |
| 1653 | Attending Physician Senior 7 | K07 | 5.0 | 1,132,773 | 1.0 | 223,740 | 1.0 | 223,740 |
| 1636 | Attending Physician 6 | K06 | 29.0 | 5,369,822 | 20.0 | 4,054,642 | 20.0 | 4,054,642 |
| 1652 | Attending Physician Senior 6 | K | 4.0 | 813,202 | 3.0 | 614,184 | 3.0 | 614,184 |
| 6544 | Attending Physician VI-(SC) | K | | | 6.0 | 1,089,081 | 6.0 | 1,089,081 |
| 6546 | Attending Physician VII-(SC) | K | | | 2.0 | 449,716 | 2.0 | 449,716 |
| 6551 | Medical Division Chairman VII-(SC) | K | | | 1.0 | 224,499 | 1.0 | 224,499 |
| 6558 | Attending Physician Senior VI (SC) | K | | | 1.0 | 215,143 | 1.0 | 212,516 |
| 6559 | Attending Physician Senior VII-(SC) | K | | | 4.0 | 925,850 | 4.0 | 925,850 |
| 6560 | Attending Physician Sr. VIII-(SC) | K | | | 1.0 | 255,786 | 1.0 | 255,786 |
| 6758 | Chair of the Section of Palliative Care | K | | | 1.0 | 280,000 | 1.0 | 280,000 |
| 1943 | Nurse Clinician | FC | 3.0 | 269,587 | 2.0 | 210,209 | 2.0 | 210,209 |
| 3990 | Advanced Practice Nurse - Nurse Practitioner | FF | 2.0 | 202,410 | 3.0 | 313,754 | 3.0 | 313,754 |
| 3991 | Advanced Practice Nurse - Clinical Nurse Specialist | FF | 1.0 | 117,028 | | | | |
| 6638 | Cancer Genetic Counselor | 21 | | | 1.0 | 67,776 | 1.0 | 67,776 |
| 0051 | Administrative Assistant V | 20 | 1.0 | 89,140 | 2.0 | 174,890 | 2.0 | 174,890 |
| 0050 | Administrative Assistant IV | 18 | 1.0 | 74,580 | 1.0 | 79,364 | 1.0 | 79,364 |
| 0047 | Administrative Assistant II | 14 | 3.0 | 174,495 | | | | |
| 0907 | Clerk V | 11 | 1.0 | 47,229 | | | | |
| | | | 55.0 | \$9,504,532 | 49.0 | \$9,178,634 | 49.0 | \$9,176,007 |
| 05 ICU - 8970163 | | | | | | | | |
| 0050 | Administrative Assistant IV | 18 | 1.0 | 75,748 | 1.0 | 78,219 | 1.0 | 78,219 |
| 1646 | Medical Division Chairman 9 | K09 | 1.0 | 276,741 | | | | |
| 1640 | Attending Physician 10 | K10 | | | 1.0 | 229,733 | 1.0 | 229,733 |
| 1636 | Attending Physician 6 | K06 | | | 1.0 | 168,944 | 1.0 | 168,944 |
| 1652 | Attending Physician Senior 6 | K | 1.0 | 208,333 | | | | |
| | | | 3.0 | \$560,822 | 3.0 | \$476,896 | 3.0 | \$476,896 |
| 08 Endocrinology-Clinical - 8970165 | | | | | | | | |
| 6546 | Attending Physician VII-(SC) | K | | | 2.0 | 408,099 | 2.0 | 408,099 |
| 6555 | Medical Div. Chairman XI-(SC) | K | | | 1.0 | 313,103 | 1.0 | 313,103 |
| 6557 | Attending Physician Senior V-(SC) | K | | | 1.0 | 209,357 | 1.0 | 209,357 |
| 6559 | Attending Physician Senior VII-(SC) | K | | | 1.0 | 222,704 | 1.0 | 222,704 |
| 6560 | Attending Physician Sr. VIII-(SC) | K | | | 1.0 | 243,248 | 1.0 | 243,248 |
| 0051 | Administrative Assistant V | 20 | 1.0 | 92,340 | 1.0 | 96,099 | 1.0 | 96,099 |
| 0047 | Administrative Assistant II | 14 | 1.0 | 61,067 | | | | |
| 0941 | Clerk Typist Senior | 09 | 1.0 | 43,152 | | | | |
| 3990 | Advanced Practice Nurse - Nurse Practitioner | FF | 2.0 | 230,273 | 2.0 | 237,896 | 2.0 | 237,896 |
| 1648 | Medical Division Chairman 11 | K11 | 1.0 | 308,479 | | | | |
| 1654 | Attending Physician Senior 8 | K08 | 1.0 | 244,483 | | | | |
| 1637 | Attending Physician 7 | K07 | 2.0 | 386,686 | 1.0 | 168,121 | 1.0 | 168,121 |
| 1653 | Attending Physician Senior 7 | K07 | 1.0 | 217,899 | | | | |
| 1651 | Attending Physician Senior 5 | K05 | 1.0 | 206,266 | | | | |

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

DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|------------------------------------------|-----------------------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| | | | 11.0 | \$1,790,645 | 10.0 | \$1,898,627 | 10.0 | \$1,898,627 |
| 09 Renal Diseases - 8970166 | | | | | | | | |
| 1844 | Medical Technologist II | T16 | 1.0 | 66,586 | 1.0 | 69,547 | 1.0 | 69,547 |
| 6172 | Ch.of the Div.of Ren.Dis.(Nep) | K12 | 1.0 | 270,000 | 1.0 | 284,850 | 1.0 | 284,850 |
| 6512 | Director of Renal Procedures | K | 1.0 | 234,824 | 1.0 | 239,820 | 1.0 | 239,820 |
| 6549 | Attending Physician IX-(SC) | K | | | 3.0 | 639,486 | 3.0 | 639,486 |
| 6564 | Attending Physician Sr. IX-(SC) | K | | | 2.0 | 418,714 | 2.0 | 418,714 |
| 6611 | Attending Physician Sr. X (SC) | K | | | 1.0 | 232,036 | 1.0 | 232,036 |
| 1866 | Scientific Officer II | 22 | 1.0 | 102,621 | 1.0 | 105,270 | 1.0 | 105,270 |
| 0050 | Administrative Assistant IV | 18 | | | 1.0 | 79,789 | 1.0 | 79,789 |
| 0047 | Administrative Assistant II | 14 | 1.0 | 61,067 | | | | |
| 0907 | Clerk V | 11 | 1.0 | 49,588 | | | | |
| 3990 | Advanced Practice Nurse - Nurse Practitioner | FF | 2.0 | 224,147 | 2.0 | 237,780 | 2.0 | 237,780 |
| 1656 | Attending Physician Senior 10 | K10 | 1.0 | 228,607 | | | | |
| 1639 | Attending Physician 9 | K09 | 4.0 | 832,237 | | | | |
| 1655 | Attending Physician Senior 9 | K09 | 2.0 | 412,532 | | | | |
| | | | 15.0 | \$2,482,209 | 13.0 | \$2,307,292 | 13.0 | \$2,307,292 |
| 10 Neurology Procedures - 8970167 | | | | | | | | |
| 1843 | Medical Technologist I | 14 | 1.0 | 59,898 | 2.0 | 106,503 | 2.0 | 106,503 |
| 1841 | Medical Laboratory Technician II | 10 | 1.0 | 32,721 | 1.0 | 35,367 | 1.0 | 35,367 |
| | | | 2.0 | \$92,619 | 3.0 | \$141,870 | 3.0 | \$141,870 |
| 12 Adult Cardiology Procedures - 8970169 | | | | | | | | |
| 1816 | Physician Assistant I | 22 | 1.0 | 87,173 | 1.0 | 86,311 | 1.0 | 86,311 |
| 2090 | Bio-Medical Technician | 15 | 1.0 | 59,258 | 1.0 | 60,882 | 1.0 | 60,882 |
| 0047 | Administrative Assistant II | 14 | 1.0 | 55,609 | | | | |
| 1843 | Medical Technologist I | 14 | 4.0 | 187,329 | 7.0 | 340,385 | 7.0 | 340,385 |
| 1844 | Medical Technologist II | T16 | 3.0 | 180,378 | 2.0 | 132,799 | 2.0 | 132,799 |
| 1845 | Medical Technologist III | T18 | 3.0 | 243,786 | 4.0 | 308,156 | 4.0 | 308,156 |
| 4815 | Medical Technologist Supervisor | 20 | 2.0 | 120,693 | 1.0 | 64,027 | 1.0 | 64,027 |
| | | | 15.0 | \$934,226 | 16.0 | \$992,560 | 16.0 | \$992,560 |
| 13 Adult Cardiology-Clinical - 8970170 | | | | | | | | |
| 5478 | Medical Division Chair-Director of CCU | K12 | 1.0 | 300,140 | 1.0 | 288,284 | 1.0 | 288,284 |
| 5479 | Interventional Cardiologist | K | 2.0 | 497,294 | 2.0 | 682,547 | 2.0 | 682,547 |
| 6553 | Medical Div. Chairman IX-(SC) | K | | | 1.0 | 268,766 | 1.0 | 268,766 |
| 6564 | Attending Physician Sr. IX-(SC) | K | | | 1.0 | 286,652 | 1.0 | 286,652 |
| 6632 | Director of Non-Invasive Services | 24 | | | 1.0 | 127,812 | 1.0 | 127,812 |
| 1114 | Systems Analyst V | 23 | 1.0 | 96,948 | | | | |
| 0253 | Business Manager III | 22 | 1.0 | 71,305 | 1.0 | 93,187 | 1.0 | 93,187 |
| 1844 | Medical Technologist II | T16 | | | 1.0 | 49,783 | 1.0 | 49,783 |
| 1941 | Clinical Nurse I | FA | | | 4.0 | 246,006 | 4.0 | 246,006 |
| 3990 | Advanced Practice Nurse - Nurse Practitioner | FF | 2.0 | 189,767 | 1.0 | 114,026 | 1.0 | 114,026 |
| 3991 | Advanced Practice Nurse - Clinical Nurse Specialist | FF | 1.0 | 120,545 | 3.0 | 285,218 | 3.0 | 285,218 |
| 1649 | Medical Division Chairman 12 | K12 | | | 1.0 | 324,740 | 1.0 | 324,740 |
| 1773 | Medical Department Chairman-Internal Medicine | K12 | 1.0 | 311,690 | 1.0 | 330,391 | 1.0 | 330,391 |
| 1642 | Attending Physician 12 | K | 1.0 | 308,590 | 1.0 | 298,384 | 1.0 | 298,384 |
| 1646 | Medical Division Chairman 9 | K09 | 2.0 | 583,123 | 1.0 | 331,650 | 1.0 | 331,650 |
| 1639 | Attending Physician 9 | K09 | 1.0 | 194,308 | 1.0 | 298,785 | 1.0 | 298,785 |
| 1655 | Attending Physician Senior 9 | K09 | 1.0 | 255,605 | 1.0 | 285,248 | 1.0 | 285,248 |
| 6688 | PACS Administrator | 21 | | | 1.0 | 96,639 | 1.0 | 96,639 |
| 0050 | Administrative Assistant IV | 18 | 1.0 | 74,069 | 1.0 | 76,127 | 1.0 | 76,127 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|------------------------------------------|-----------------------------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 0907 | Clerk V | 11 | 1.0 | 49,588 | 1.0 | 51,464 | 1.0 | 51,464 |
| | | | 16.0 | \$3,052,972 | 25.0 | \$4,535,709 | 25.0 | \$4,535,709 |
| 14 Cardiology - EKG/VCG - 8970171 | | | | | | | | |
| 2090 | Bio-Medical Technician | 15 | 1.0 | 46,538 | 1.0 | 50,239 | 1.0 | 50,239 |
| 1843 | Medical Technologist I | 14 | 3.0 | 128,520 | 2.0 | 90,872 | 2.0 | 90,872 |
| 1841 | Medical Laboratory Technician II | 10 | 1.0 | 43,117 | 1.0 | 44,523 | 1.0 | 44,523 |
| 2086 | Electrocardiogram Technician | 10 | 19.0 | 746,739 | | | | |
| | | | 24.0 | \$964,914 | 4.0 | \$185,634 | 4.0 | \$185,634 |
| 15 Dermatology - 8970172 | | | | | | | | |
| 1649 | Medical Division Chairman 12 | K12 | 2.0 | 605,874 | 2.0 | 645,066 | 2.0 | 645,066 |
| 1646 | Medical Division Chairman 9 | K09 | 1.0 | 276,741 | | | | |
| 1640 | Attending Physician 10 | K10 | 2.0 | 525,238 | 4.0 | 994,670 | 4.0 | 994,670 |
| 1639 | Attending Physician 9 | K09 | 1.0 | 194,308 | | | | |
| 5433 | Attending Physician/Dermatology | K | 1.0 | 264,685 | 1.0 | 292,771 | 1.0 | 292,771 |
| 6553 | Medical Div. Chairman IX-(SC) | K | | | 1.0 | 280,894 | 1.0 | 280,894 |
| 0051 | Administrative Assistant V | 20 | 1.0 | 87,936 | 1.0 | 87,959 | 1.0 | 87,959 |
| 1943 | Nurse Clinician | FC | 1.0 | 102,257 | 1.0 | 105,604 | 1.0 | 105,604 |
| | | | 9.0 | \$2,057,039 | 10.0 | \$2,406,964 | 10.0 | \$2,406,964 |
| 16 Pulmonary Procedures - 8970173 | | | | | | | | |
| 2036 | Respiratory Therapist | 16 | 1.0 | 49,958 | 1.0 | 52,812 | 1.0 | 52,812 |
| 1842 | Medical Laboratory Technician III | 13 | 2.0 | 111,656 | 2.0 | 115,310 | 2.0 | 115,310 |
| | | | 3.0 | \$161,614 | 3.0 | \$168,122 | 3.0 | \$168,122 |
| 17 Pulmonary Medicine-Clinical - 8970174 | | | | | | | | |
| 1845 | Medical Technologist III | T18 | 1.0 | 81,262 | 1.0 | 83,921 | 1.0 | 83,921 |
| 6170 | Ch.of the Div.of Pul. Med. ICU | K12 | 1.0 | 295,000 | 1.0 | 321,550 | 1.0 | 321,550 |
| 6757 | Director, Medical Intensive Care Unit | K12 | | | 1.0 | 301,332 | 1.0 | 301,332 |
| 1640 | Attending Physician 10 | K10 | 1.0 | 221,184 | 5.0 | 1,193,722 | 5.0 | 1,193,722 |
| 1656 | Attending Physician Senior 10 | K10 | 2.0 | 525,988 | | | | |
| 1781 | Medical Department Associate Chairman - Internal Medicine | K10 | 1.0 | 276,736 | | | | |
| 1636 | Attending Physician 6 | K06 | 1.0 | 200,359 | 1.0 | 206,913 | 1.0 | 206,913 |
| 1652 | Attending Physician Senior 6 | K | 4.0 | 825,982 | | | | |
| 6405 | Pulmonary Fellow Program Director | K | 1.0 | 68,512 | | | | |
| 6574 | Med. Dept. Ass.Chair-Int. Med.-(SC) | K | | | 1.0 | 280,885 | 1.0 | 280,885 |
| 6582 | Pulmonary Fellow. Prog. Dir.-(SC) | K | | | 1.0 | 232,010 | 1.0 | 232,010 |
| 6611 | Attending Physician Sr. X (SC) | K | | | 2.0 | 533,880 | 2.0 | 533,880 |
| 1943 | Nurse Clinician | FC | 2.0 | 205,538 | 2.0 | 212,916 | 2.0 | 212,916 |
| 6650 | Pulmonary Clinical Director | 24 | | | 1.0 | 96,425 | 1.0 | 96,425 |
| 1866 | Scientific Officer II | 22 | 1.0 | 74,939 | | | | |
| 6649 | Lung Health Educator | 19 | | | 6.0 | 336,129 | 6.0 | 335,533 |
| 6383 | Education Coordinator | 18 | 6.0 | 297,228 | | | | |
| 0048 | Administrative Assistant III | 16 | 1.0 | 66,870 | 1.0 | 69,409 | 1.0 | 69,409 |
| 0907 | Clerk V | 11 | 1.0 | 35,103 | | | | |
| 0911 | Senior Clerk | 09 | 1.0 | 43,152 | | | | |
| | | | 24.0 | \$3,217,853 | 23.0 | \$3,869,092 | 23.0 | \$3,868,496 |
| 19 Gastroenterology-Clinical - 8970175 | | | | | | | | |
| 0047 | Administrative Assistant II | 14 | 1.0 | 61,067 | | | | |
| 1942 | Clinical Nurse II | FB | 1.0 | 97,361 | 1.0 | 101,553 | 1.0 | 101,553 |
| 1649 | Medical Division Chairman 12 | K12 | 1.0 | 300,000 | 1.0 | 334,500 | 1.0 | 334,500 |
| 1658 | Attending Physician Senior 12 | K12 | 9.0 | 2,483,980 | 8.0 | 2,330,669 | 8.0 | 2,330,669 |
| 1642 | Attending Physician 12 | K | | | 1.0 | 258,324 | 1.0 | 258,324 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-----------------------------------------------|----------------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| | | | 12.0 | \$2,942,408 | 11.0 | \$3,025,046 | 11.0 | \$3,025,046 |
| 20 Infectious Disease - 8970176 | | | | | | | | |
| 1816 | Physician Assistant I | 22 | 1.0 | 83,421 | 1.0 | 90,356 | 1.0 | 90,356 |
| 1860 | Scientific Officer I | 21 | 1.0 | 97,623 | 1.0 | 100,455 | 1.0 | 100,455 |
| 0292 | Administrative Analyst II | 19 | 1.0 | 81,179 | 1.0 | 85,607 | 1.0 | 85,607 |
| 1118 | Data Processing Coordinator | 16 | | | 1.0 | 43,724 | 1.0 | 43,724 |
| 1649 | Medical Division Chairman 12 | K12 | 1.0 | 259,551 | 1.0 | 256,920 | 1.0 | 256,920 |
| 1654 | Attending Physician Senior 8 | K08 | 1.0 | 258,269 | | | | |
| 1637 | Attending Physician 7 | K07 | 3.0 | 641,667 | | | | |
| 6296 | Director of Outpatient Antibiotic Therapy | K | 1.0 | 219,148 | | | | |
| 6546 | Attending Physician VII-(SC) | K | | | 3.0 | 651,286 | 3.0 | 651,286 |
| 6560 | Attending Physician Sr. VIII-(SC) | K | | | 1.0 | 262,146 | 1.0 | 262,146 |
| 6581 | Dir. of Outpt.Antibiotic Ther.-(SC) | K | | | 1.0 | 234,456 | 1.0 | 234,456 |
| | | | 9.0 | \$1,640,858 | 10.0 | \$1,724,950 | 10.0 | \$1,724,950 |
| 22 Rheumatology - 8970177 | | | | | | | | |
| 1647 | Medical Division Chairman 10 | K10 | 1.0 | 251,910 | | | | |
| 1655 | Attending Physician Senior 9 | K09 | 3.0 | 672,433 | | | | |
| 6554 | Medical Div. Chairman X-(SC) | K | | | 1.0 | 255,688 | 1.0 | 255,688 |
| 6564 | Attending Physician Sr. IX-(SC) | K | | | 3.0 | 690,871 | 3.0 | 690,871 |
| 0047 | Administrative Assistant II | 14 | 1.0 | 50,813 | | | | |
| 3990 | Advanced Practice Nurse - Nurse Practitioner | FF | 1.0 | 120,545 | 1.0 | 124,488 | 1.0 | 124,488 |
| | | | 6.0 | \$1,095,701 | 5.0 | \$1,071,047 | 5.0 | \$1,071,047 |
| 23 Clinical Hematology - 8970178 | | | | | | | | |
| 1524 | Medical Social Worker III | 17 | 1.0 | 74,263 | 1.0 | 76,692 | 1.0 | 76,692 |
| 1943 | Nurse Clinician | FC | 1.0 | 67,365 | 1.0 | 105,604 | 1.0 | 105,604 |
| 1657 | Attending Physician Senior 11 | K11 | 1.0 | 251,809 | | | | |
| 1640 | Attending Physician 10 | K10 | 1.0 | 234,293 | | | | |
| 1639 | Attending Physician 9 | K09 | 1.0 | 227,902 | | | | |
| 6549 | Attending Physician IX-(SC) | K | | | 1.0 | 233,289 | 1.0 | 233,289 |
| 6561 | Attending Physician X-(SC) | K | | | 1.0 | 237,807 | 1.0 | 237,807 |
| 6562 | Attending Physician Sr. XI-(SC) | K | | | 1.0 | 255,587 | 1.0 | 255,587 |
| | | | 5.0 | \$855,632 | 5.0 | \$908,979 | 5.0 | \$908,979 |
| 25 Occupational Medicine-Laboratory - 8970180 | | | | | | | | |
| 1844 | Medical Technologist II | T16 | | | 1.0 | 51,411 | 1.0 | 51,411 |
| | | | | | 1.0 | \$51,411 | 1.0 | \$51,411 |
| 26 Retro Virology - 8970181 | | | | | | | | |
| 1637 | Attending Physician 7 | K07 | 1.0 | 209,294 | | | | |
| 6546 | Attending Physician VII-(SC) | K | | | 1.0 | 216,716 | 1.0 | 216,716 |
| 1816 | Physician Assistant I | 22 | 2.0 | 205,981 | 2.0 | 215,168 | 2.0 | 215,168 |
| 3990 | Advanced Practice Nurse - Nurse Practitioner | FF | 2.0 | 239,896 | 2.0 | 247,744 | 2.0 | 247,744 |
| | | | 5.0 | \$655,171 | 5.0 | \$679,628 | 5.0 | \$679,628 |
| 27 Nurse Epidemiology - 8970182 | | | | | | | | |
| 1944 | Nurse Epidemiologist | FE | 5.0 | 541,580 | 5.0 | 588,733 | 5.0 | 588,733 |
| 1648 | Medical Division Chairman 11 | K11 | 1.0 | 310,021 | | | | |
| | | | 6.0 | \$851,601 | 5.0 | \$588,733 | 5.0 | \$588,733 |
| 32 Hospital Medicine - 8972332 | | | | | | | | |
| 6180 | Ch.of the Div. of Hosp. Med. | K12 | 1.0 | 260,000 | 1.0 | 291,200 | 1.0 | 291,200 |
| 6339 | Director of Medical Procedures Service | K12 | 1.0 | 225,869 | 1.0 | 225,869 | 1.0 | 225,869 |
| 1638 | Attending Physician 8 | K08 | 1.0 | 246,557 | 1.0 | 221,251 | 1.0 | 221,251 |
| 1654 | Attending Physician Senior 8 | K08 | 1.0 | 232,495 | | | | |
| 1637 | Attending Physician 7 | K07 | 13.0 | 2,602,676 | 12.0 | 2,485,799 | 12.0 | 2,485,799 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|------------------------------------------------------------|-------------------------------------------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 1653 | Attending Physician Senior 7 | K07 | 4.0 | 865,684 | 4.0 | 863,102 | 4.0 | 863,102 |
| 1636 | Attending Physician 6 | K06 | 1.0 | 203,204 | 1.0 | 216,650 | 1.0 | 216,650 |
| 6525 | Director of Short Stay | K | | | 1.0 | 254,271 | 1.0 | 254,271 |
| 6546 | Attending Physician VII-(SC) | K | | | 1.0 | 187,823 | 1.0 | 187,823 |
| 1943 | Nurse Clinician | FC | 1.0 | 88,198 | 1.0 | 96,006 | 1.0 | 96,006 |
| | | | 23.0 | \$4,724,683 | 23.0 | \$4,841,971 | 23.0 | \$4,841,971 |
| 33 Pulmonary Med - Respiratory Care - 8972333 | | | | | | | | |
| 6352 | Director of Respiratory Therapy - Stroger | 24 | 1.0 | 113,323 | 1.0 | 116,161 | 1.0 | 116,161 |
| 0253 | Business Manager III | 22 | | | 1.0 | 73,882 | 1.0 | 73,882 |
| 1985 | Respiratory Therapy Supervisor | 18 | 4.0 | 272,258 | 4.0 | 281,850 | 4.0 | 281,850 |
| 2036 | Respiratory Therapist | 16 | 47.0 | 3,029,788 | 46.0 | 3,036,015 | 46.0 | 3,036,015 |
| 0906 | Clerk IV | 09 | 1.0 | 38,475 | | | | |
| 1640 | Attending Physician 10 | K10 | 1.0 | 222,292 | 1.0 | 228,815 | 1.0 | 228,815 |
| 0912 | Administrative Aide | CC | 2.0 | 77,286 | | | | |
| | | | 56.0 | \$3,753,422 | 53.0 | \$3,736,723 | 53.0 | \$3,736,723 |
| 34 Sleep Medicine - 8972334 | | | | | | | | |
| 6549 | Attending Physician IX-(SC) | K | | | 1.0 | 280,460 | 1.0 | 280,460 |
| 3990 | Advanced Practice Nurse - Nurse Practitioner | FF | 1.0 | 78,600 | 1.0 | 121,318 | 1.0 | 121,318 |
| 1639 | Attending Physician 9 | K09 | 1.0 | 275,463 | | | | |
| | | | 2.0 | \$354,063 | 2.0 | \$401,778 | 2.0 | \$401,778 |
| 36 Neurology-Clinical - 8970168 | | | | | | | | |
| 6549 | Attending Physician IX-(SC) | K | | | 2.0 | 445,257 | 2.0 | 445,257 |
| 6555 | Medical Div. Chairman XI-(SC) | K | | | 1.0 | 296,388 | 1.0 | 296,388 |
| 6564 | Attending Physician Sr. IX-(SC) | K | | | 4.0 | 1,001,130 | 4.0 | 1,001,130 |
| 0050 | Administrative Assistant IV | 18 | 1.0 | 57,427 | 1.0 | 59,982 | 1.0 | 59,982 |
| 0046 | Administrative Assistant I | 12 | 1.0 | 48,514 | | | | |
| 0907 | Clerk V | 11 | 1.0 | 46,301 | 1.0 | 47,814 | 1.0 | 47,814 |
| 3991 | Advanced Practice Nurse - Clinical Nurse Specialist | FF | 1.0 | 115,740 | 1.0 | 120,858 | 1.0 | 120,858 |
| 1648 | Medical Division Chairman 11 | K11 | 1.0 | 292,009 | | | | |
| 1639 | Attending Physician 9 | K09 | 2.0 | 433,137 | 1.0 | 208,866 | 1.0 | 208,866 |
| 1655 | Attending Physician Senior 9 | K09 | 4.0 | 951,249 | | | | |
| | | | 11.0 | \$1,944,377 | 11.0 | \$2,180,295 | 11.0 | \$2,180,295 |
| 24 Department Of Laboratories | | | | | | | | |
| 01 Clinical & Anatomical Services-Administration - 8970184 | | | | | | | | |
| 6191 | Ch. of the Dept. of Pathology | K12 | | | 1.0 | 345,000 | 1.0 | 345,000 |
| 1700 | Associate Administrator (Material Services/Cc | 24 | 1.0 | 143,801 | 1.0 | 147,403 | 1.0 | 147,403 |
| 5393 | Clinical Laboratory Automated Services System Manager | 23 | 1.0 | 114,519 | 1.0 | 117,024 | 1.0 | 117,024 |
| 5394 | Clinical Laboratory POCT, Pre & Post Analytical Services System Manager | 23 | 1.0 | 87,920 | 1.0 | 97,384 | 1.0 | 97,384 |
| 4155 | Pathologist Extender II | 22 | 1.0 | 71,305 | 1.0 | 81,162 | 1.0 | 81,162 |
| 1845 | Medical Technologist III | T18 | | | 1.0 | 56,809 | 1.0 | 56,809 |
| 1735 | Medical Department Chairman-Pathology | K12 | 1.0 | 227,843 | | | | |
| 1648 | Medical Division Chairman 11 | K11 | 1.0 | 301,334 | | | | |
| 1657 | Attending Physician Senior 11 | K11 | 1.0 | 301,334 | | | | |
| 1646 | Medical Division Chairman 9 | K09 | 1.0 | 249,307 | | | | |
| 1638 | Attending Physician 8 | K08 | 2.0 | 362,400 | 2.0 | 396,893 | 2.0 | 396,893 |
| 1637 | Attending Physician 7 | K07 | 1.0 | 225,643 | | | | |
| 1653 | Attending Physician Senior 7 | K07 | 2.0 | 440,306 | | | | |
| 1636 | Attending Physician 6 | K06 | 5.0 | 1,036,578 | | | | |
| 6544 | Attending Physician VI-(SC) | K | | | 5.0 | 1,098,543 | 5.0 | 1,098,543 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|---------------------------------------|-----------------------------------------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 6546 | Attending Physician VII-(SC) | K | | | 1.0 | 230,263 | 1.0 | 230,263 |
| 6553 | Medical Div. Chairman IX-(SC) | K | | | 1.0 | 253,047 | 1.0 | 253,047 |
| 6555 | Medical Div. Chairman XI-(SC) | K | | | 1.0 | 305,852 | 1.0 | 305,852 |
| 6559 | Attending Physician Senior VII-(SC) | K | | | 2.0 | 485,566 | 2.0 | 485,566 |
| 6562 | Attending Physician Sr. XI-(SC) | K | | | 1.0 | 305,852 | 1.0 | 305,852 |
| 1892 | Laboratory Assistant | CC | 2.0 | 72,404 | 2.0 | 74,770 | 2.0 | 74,770 |
| 5395 | Clinical Laboratory Specialty Services System Manager | 22 | 1.0 | 71,305 | | | | |
| 0051 | Administrative Assistant V | 20 | | | 1.0 | 87,930 | 1.0 | 87,930 |
| 5396 | Clinical Laboratory Automated Services Supervisor I | 20 | 2.0 | 171,077 | 4.0 | 297,975 | 4.0 | 297,975 |
| 5398 | Clinical Laboratory Site Supervisor I | 20 | 1.0 | 58,991 | | | | |
| 5402 | Clinical Laboratory Pre-Analytical Services (Phlebotomy) Supervisor I | 20 | 1.0 | 74,577 | 1.0 | 76,978 | 1.0 | 76,978 |
| 0050 | Administrative Assistant IV | 18 | | | 1.0 | 61,211 | 1.0 | 61,211 |
| 0048 | Administrative Assistant III | 16 | 3.0 | 156,633 | 3.0 | 161,653 | 3.0 | 161,653 |
| 0046 | Administrative Assistant I | 12 | 1.0 | 53,109 | | | | |
| 0907 | Clerk V | 11 | 3.0 | 145,380 | 1.0 | 51,210 | 1.0 | 51,210 |
| 0941 | Clerk Typist Senior | 09 | 1.0 | 43,152 | | | | |
| | | | 33.0 | \$4,408,918 | 32.0 | \$4,732,525 | 32.0 | \$4,732,525 |
| 02 Clinical Lab.-Immunology - 8970185 | | | | | | | | |
| 5396 | Clinical Laboratory Automated Services Supervisor I | 20 | 1.0 | 79,573 | 1.0 | 79,073 | 1.0 | 79,073 |
| 1843 | Medical Technologist I | 14 | | | 1.0 | 35,116 | 1.0 | 35,116 |
| 1861 | Microbiologist I | 14 | 1.0 | 59,898 | 1.0 | 61,858 | 1.0 | 61,858 |
| 1842 | Medical Laboratory Technician III | 13 | 1.0 | 55,828 | | | | |
| 1844 | Medical Technologist II | T16 | 1.0 | 66,866 | 1.0 | 69,052 | 1.0 | 69,052 |
| | | | 4.0 | \$262,165 | 4.0 | \$245,099 | 4.0 | \$245,099 |
| 03 Clinical Chemistry - 8970186 | | | | | | | | |
| 1843 | Medical Technologist I | 14 | 21.0 | 1,159,394 | 20.0 | 1,094,426 | 20.0 | 1,094,426 |
| 1851 | Biochemist I | 14 | 1.0 | 43,229 | | | | |
| 1842 | Medical Laboratory Technician III | 13 | 1.0 | 52,231 | 1.0 | 53,938 | 1.0 | 53,938 |
| 1844 | Medical Technologist II | T16 | 11.0 | 707,368 | 11.0 | 777,125 | 11.0 | 777,125 |
| 1852 | Biochemist II | T16 | 1.0 | 62,989 | 1.0 | 65,048 | 1.0 | 65,048 |
| 1845 | Medical Technologist III | T18 | 4.0 | 322,315 | 4.0 | 304,489 | 4.0 | 304,489 |
| | | | 39.0 | \$2,347,526 | 37.0 | \$2,295,026 | 37.0 | \$2,295,026 |
| 04 Transfusion Medicine - 8970187 | | | | | | | | |
| 1844 | Medical Technologist II | T16 | 3.0 | 183,028 | 2.0 | 137,421 | 2.0 | 137,421 |
| 1845 | Medical Technologist III | T18 | 3.0 | 230,049 | 4.0 | 291,684 | 4.0 | 291,684 |
| 5405 | Clinical Laboratory System Quality Manager | 23 | 1.0 | 82,812 | 1.0 | 93,833 | 1.0 | 93,833 |
| 5396 | Clinical Laboratory Automated Services Supervisor I | 20 | 1.0 | 82,812 | 1.0 | 93,977 | 1.0 | 93,977 |
| 5401 | Clinical Laboratory Transfusion Services Supervisor I | 20 | 1.0 | 58,991 | 1.0 | 76,827 | 1.0 | 76,827 |
| 1847 | Blood Preservation Laboratory Supervisor | 17 | 1.0 | 74,263 | 1.0 | 76,692 | 1.0 | 76,692 |
| 1843 | Medical Technologist I | 14 | 5.0 | 286,436 | 4.0 | 239,652 | 4.0 | 239,652 |
| 0911 | Senior Clerk | 09 | 1.0 | 43,152 | | | | |
| | | | 16.0 | \$1,041,543 | 14.0 | \$1,010,086 | 14.0 | \$1,010,086 |
| 05 Hematopathology - 8970188 | | | | | | | | |
| 6554 | Medical Div. Chairman X-(SC) | K | | | 1.0 | 280,992 | 1.0 | 280,992 |
| 1843 | Medical Technologist I | 14 | 8.0 | 445,766 | 6.0 | 360,933 | 6.0 | 360,933 |
| 1842 | Medical Laboratory Technician III | 13 | 10.0 | 515,306 | 9.0 | 456,560 | 9.0 | 456,560 |
| 1841 | Medical Laboratory Technician II | 10 | 2.0 | 83,768 | 2.0 | 87,031 | 2.0 | 87,031 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|------------------------------------------------------|-----------------------------------------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 1844 | Medical Technologist II | T16 | 5.0 | 345,752 | 5.0 | 356,056 | 5.0 | 356,056 |
| 1845 | Medical Technologist III | T18 | 5.0 | 355,839 | 5.0 | 314,276 | 5.0 | 313,407 |
| 1647 | Medical Division Chairman 10 | K10 | 1.0 | 276,840 | | | | |
| | | | 31.0 | \$2,023,271 | 28.0 | \$1,855,848 | 28.0 | \$1,854,979 |
| 06 Clinical Laboratory-Microbiology - 8970189 | | | | | | | | |
| 1844 | Medical Technologist II | T16 | 9.0 | 550,742 | 9.0 | 574,978 | 9.0 | 574,978 |
| 1862 | Microbiologist II | T16 | 1.0 | 70,789 | 1.0 | 73,104 | 1.0 | 73,104 |
| 1845 | Medical Technologist III | T18 | 3.0 | 209,120 | 3.0 | 215,271 | 3.0 | 215,271 |
| 6194 | Ch. of the Div.of Micro. & Viro | K12 | 1.0 | 189,559 | 1.0 | 187,680 | 1.0 | 187,680 |
| 1889 | Laboratory Aide | CB | 2.0 | 67,689 | 1.0 | 34,078 | 1.0 | 34,078 |
| 5403 | Clinical Laboratory Virology/Molecular Services Supervisor I | 20 | 1.0 | 90,144 | 1.0 | 78,651 | 1.0 | 78,651 |
| 5404 | Clinical Laboratory Microbiology Services Supervisor I | 20 | 1.0 | 58,991 | 1.0 | 78,651 | 1.0 | 78,651 |
| 1843 | Medical Technologist I | 14 | 4.0 | 204,598 | 3.0 | 164,956 | 3.0 | 164,956 |
| 1861 | Microbiologist I | 14 | 1.0 | 57,302 | 1.0 | 59,176 | 1.0 | 59,176 |
| 1842 | Medical Laboratory Technician III | 13 | 3.0 | 160,810 | 3.0 | 166,459 | 3.0 | 166,459 |
| 1841 | Medical Laboratory Technician II | 10 | 1.0 | 32,721 | 1.0 | 33,788 | 1.0 | 33,788 |
| | | | 27.0 | \$1,692,465 | 25.0 | \$1,666,792 | 25.0 | \$1,666,792 |
| 08 Histopathology - 8970191 | | | | | | | | |
| 1869 | Electron Microscopist | 19 | 1.0 | 80,775 | 1.0 | 83,884 | 1.0 | 83,884 |
| 4610 | Histotechnologist I | 14 | 1.0 | 59,898 | 1.0 | 59,176 | 1.0 | 59,176 |
| 1842 | Medical Laboratory Technician III | 13 | 1.0 | 53,404 | 1.0 | 55,153 | 1.0 | 55,153 |
| 4611 | Histotechnologist II | T16 | 1.0 | 51,409 | | | | |
| | | | 4.0 | \$245,486 | 3.0 | \$198,213 | 3.0 | \$198,213 |
| 09 Cytopathology - 8970192 | | | | | | | | |
| 4595 | Clinical Laboratory Supervisor III | 21 | 1.0 | 102,621 | 1.0 | 105,595 | 1.0 | 105,595 |
| 2047 | Cytotechnologist II | 20 | 4.0 | 359,901 | 3.0 | 278,131 | 3.0 | 278,131 |
| 1842 | Medical Laboratory Technician III | 13 | 2.0 | 111,656 | 2.0 | 115,310 | 2.0 | 115,310 |
| | | | 7.0 | \$574,178 | 6.0 | \$499,036 | 6.0 | \$499,036 |
| 10 Anatomical Pathology-Surgical & Autopsy - 8970193 | | | | | | | | |
| 4155 | Pathologist Extender II | 22 | 3.0 | 276,007 | 3.0 | 286,562 | 3.0 | 286,562 |
| 1842 | Medical Laboratory Technician III | 13 | 1.0 | 34,424 | | | | |
| 1899 | Pathologist Assistant | CE | 1.0 | 40,371 | 1.0 | 41,693 | 1.0 | 41,693 |
| | | | 5.0 | \$350,802 | 4.0 | \$328,255 | 4.0 | \$328,255 |
| 11 Phlebotomy/messengers - 8970194 | | | | | | | | |
| 5402 | Clinical Laboratory Pre-Analytical Services (Phlebotomy) Supervisor I | 20 | 1.0 | 63,574 | 1.0 | 77,988 | 1.0 | 77,988 |
| 1843 | Medical Technologist I | 14 | 2.0 | 96,812 | 1.0 | 44,645 | 1.0 | 44,645 |
| 1842 | Medical Laboratory Technician III | 13 | 9.0 | 489,834 | 10.0 | 560,714 | 10.0 | 560,714 |
| 2128 | Phlebotomist III | 11 | 3.0 | 143,462 | 3.0 | 130,899 | 3.0 | 130,899 |
| 4779 | Medical Laboratory Technician II (ACHN Sat) | 11 | 1.0 | 35,163 | 1.0 | 37,404 | 1.0 | 37,404 |
| 1841 | Medical Laboratory Technician II | 10 | 2.0 | 65,442 | 2.0 | 68,908 | 2.0 | 68,908 |
| 4605 | Phlebotomist II | 10 | 6.0 | 243,678 | 6.0 | 253,095 | 6.0 | 253,095 |
| 4607 | Phlebotomist I | 09 | 8.0 | 311,458 | 8.0 | 322,626 | 8.0 | 322,626 |
| 1968 | Scheduler/Dispatcher | CE | 1.0 | 40,371 | 1.0 | 41,693 | 1.0 | 41,693 |
| | | | 33.0 | \$1,489,794 | 33.0 | \$1,537,972 | 33.0 | \$1,537,972 |
| 14 Pathology-Fantus - 8970197 | | | | | | | | |
| 5400 | Clinical Laboratory Transfusion Services System Manager | 23 | 1.0 | 71,305 | 1.0 | 87,901 | 1.0 | 87,901 |
| 1843 | Medical Technologist I | 14 | 1.0 | 56,190 | 1.0 | 58,453 | 1.0 | 58,453 |
| 1842 | Medical Laboratory Technician III | 13 | 2.0 | 103,013 | 2.0 | 105,716 | 2.0 | 105,716 |

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

DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

| Job Code | Title | Grade | 2016 FTE Pos. | Approved & Adopted Salaries | Department FTE Pos. | Request Salaries | President's Recommendation FTE Pos. | Recommendation Salaries |
|---------------------------------------------------|--------------------------------------------------|-------|---------------|-----------------------------|---------------------|------------------|-------------------------------------|-------------------------|
| 0907 | Clerk V | 11 | 1.0 | 49,588 | 1.0 | 51,464 | 1.0 | 51,464 |
| 4605 | Phlebotomist II | 10 | 3.0 | 120,218 | 3.0 | 125,412 | 3.0 | 125,412 |
| 4607 | Phlebotomist I | 09 | 2.0 | 85,196 | 2.0 | 94,882 | 2.0 | 94,882 |
| 4611 | Histechnologist II | T16 | | | 1.0 | 51,081 | 1.0 | 51,081 |
| 18 HUB Laboratory - 8970201 | | | 10.0 | \$485,510 | 11.0 | \$574,909 | 11.0 | \$574,909 |
| 1843 | Medical Technologist I | 14 | 1.0 | 59,898 | 1.0 | 61,858 | 1.0 | 61,858 |
| 1842 | Medical Laboratory Technician III | 13 | 3.0 | 142,483 | 3.0 | 146,312 | 3.0 | 146,312 |
| 0907 | Clerk V | 11 | 1.0 | 49,588 | 2.0 | 100,478 | 2.0 | 100,478 |
| 4782 | Lab Customer Service Technician | 11 | 1.0 | 29,934 | | | | |
| 1841 | Medical Laboratory Technician II | 10 | 2.0 | 74,636 | 1.0 | 43,984 | 1.0 | 43,984 |
| 4605 | Phlebotomist II | 10 | 2.0 | 79,574 | 2.0 | 81,550 | 2.0 | 81,550 |
| 0911 | Senior Clerk | 09 | 2.0 | 84,123 | | | | |
| 1845 | Medical Technologist III | T18 | 1.0 | 55,012 | 1.0 | 55,559 | 1.0 | 55,559 |
| 1853 | Biochemist III | T18 | 1.0 | 81,262 | 1.0 | 83,921 | 1.0 | 83,921 |
| 27 Clinical Biochemistry- Point of Care - 8970207 | | | 14.0 | \$656,510 | 11.0 | \$573,662 | 11.0 | \$573,662 |
| 1844 | Medical Technologist II | T16 | 1.0 | 70,789 | 1.0 | 73,104 | 1.0 | 73,104 |
| 1845 | Medical Technologist III | T18 | 1.0 | 55,012 | 1.0 | 55,559 | 1.0 | 55,559 |
| 29 Laboratory-Oak Forest - 8970190 | | | 2.0 | \$125,801 | 2.0 | \$128,663 | 2.0 | \$128,663 |
| 5398 | Clinical Laboratory Site Supervisor I | 20 | | | 1.0 | 79,012 | 1.0 | 79,012 |
| 25 Department Of Radiology | | | | | 1.0 | \$79,012 | 1.0 | \$79,012 |
| 01 Radiology Administration - 8970208 | | | | | | | | |
| 6214 | Ch.of the Div. of Nuclear Med. | K12 | 1.0 | 325,000 | 1.0 | 331,500 | 1.0 | 331,500 |
| 1941 | Clinical Nurse I | FA | 8.0 | 677,786 | 8.0 | 726,896 | 8.0 | 726,896 |
| 1942 | Clinical Nurse II | FB | 1.0 | 98,337 | 1.0 | 101,553 | 1.0 | 101,553 |
| 1943 | Nurse Clinician | FC | 2.0 | 205,538 | 2.0 | 212,266 | 2.0 | 212,266 |
| 1649 | Medical Division Chairman 12 | K12 | 1.0 | 346,493 | 1.0 | 346,709 | 1.0 | 346,709 |
| 1658 | Attending Physician Senior 12 | K12 | 1.0 | 488,832 | 1.0 | 489,137 | 1.0 | 489,137 |
| 1779 | Medical Department Chairman-Radiology | K12 | 1.0 | 385,000 | 1.0 | 404,250 | 1.0 | 404,250 |
| 5250 | Radiology Safety Officer | 24 | 1.0 | 131,933 | 1.0 | 200,000 | 1.0 | 200,000 |
| 4233 | Technical Manager III | 23 | 1.0 | 112,260 | 1.0 | 115,960 | 1.0 | 115,960 |
| 1983 | Assistant Manager Diagnostic Radiology | 19 | 1.0 | 84,482 | 1.0 | 86,798 | 1.0 | 86,798 |
| 2083 | Director Of Radiological Technical Training | 19 | 1.0 | 86,183 | 1.0 | 90,242 | 1.0 | 88,342 |
| 2078 | Nuclear Medicine Technician Senior | 18 | 1.0 | 74,673 | 1.0 | 78,000 | 1.0 | 78,000 |
| 6251 | Assistant Program Coordinator | 18 | 1.0 | 66,492 | 1.0 | 55,173 | 1.0 | 55,173 |
| 2081 | Supervisor of Diagnostic Radiology | 17 | 5.0 | 344,718 | 5.0 | 358,176 | 5.0 | 358,176 |
| 0048 | Administrative Assistant III | 16 | 1.0 | 43,079 | 1.0 | 52,770 | 1.0 | 52,770 |
| 0047 | Administrative Assistant II | 14 | 2.0 | 100,583 | | | | |
| 0919 | Business Office Supervisor | 13 | 1.0 | 56,878 | 1.0 | 58,737 | 1.0 | 58,737 |
| 2050 | Radiology Scheduler Supervisor | 13 | 1.0 | 34,424 | 1.0 | 35,290 | 1.0 | 35,290 |
| 0046 | Administrative Assistant I | 12 | 1.0 | 53,109 | | | | |
| 0907 | Clerk V | 11 | 1.0 | 47,229 | 1.0 | 49,014 | 1.0 | 49,014 |
| 02 Radiology - General X-ray - 8970209 | | | 33.0 | \$3,763,029 | 30.0 | \$3,792,471 | 30.0 | \$3,790,571 |
| 6212 | Ch.of the Div. of CAT Scan | K12 | 1.0 | 311,432 | | | | |
| 6248 | Chair of the Division of Musculoskeletal Imaging | K12 | 1.0 | 305,000 | 1.0 | 320,250 | 1.0 | 320,250 |
| 2098 | Ultrasound Technician | 17 | 1.0 | 70,173 | 1.0 | 72,470 | 1.0 | 72,470 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------------|----------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 2077 | Radiologic Technician | 16 | 24.0 | 1,404,770 | 24.0 | 1,468,869 | 24.0 | 1,468,869 |
| 0907 | Clerk V | 11 | 1.0 | 35,161 | | | | |
| 0911 | Senior Clerk | 09 | 1.0 | 41,097 | | | | |
| 1649 | Medical Division Chairman 12 | K12 | 1.0 | 323,128 | 1.0 | 323,328 | 1.0 | 323,328 |
| 1658 | Attending Physician Senior 12 | K12 | 1.0 | 291,291 | 1.0 | 291,292 | 1.0 | 291,292 |
| 1642 | Attending Physician 12 | K | | | 1.0 | 304,329 | 1.0 | 304,329 |
| 1915 | X-Ray Technician Aide | CE | 3.0 | 121,113 | 3.0 | 125,079 | 3.0 | 125,079 |
| 1968 | Scheduler/Dispatcher | CE | 2.0 | 80,742 | 2.0 | 83,386 | 2.0 | 83,386 |
| 6714 | Senior Clerk AFSCME | 11 | | | 1.0 | 42,873 | 1.0 | 42,873 |
| | | | 36.0 | \$2,983,907 | 35.0 | \$3,031,876 | 35.0 | \$3,031,876 |
| 06 Radiology-Sectional Imaging - 8970212 | | | | | | | | |
| 2098 | Ultrasound Technician | 17 | 6.0 | 400,225 | 6.0 | 415,585 | 6.0 | 415,585 |
| 2141 | Special Procedures Technician | 17 | 2.0 | 135,790 | 2.0 | 140,229 | 2.0 | 140,229 |
| 1608 | MRI Technician | 17 | 2.0 | 147,798 | 2.0 | 122,887 | 2.0 | 122,887 |
| 2097 | C A T Technologist | 17 | 20.0 | 1,309,108 | 20.0 | 1,352,121 | 20.0 | 1,352,121 |
| 1649 | Medical Division Chairman 12 | K12 | 1.0 | 323,128 | 1.0 | 323,328 | 1.0 | 323,328 |
| 1658 | Attending Physician Senior 12 | K12 | 1.0 | 323,361 | 1.0 | 310,804 | 1.0 | 310,804 |
| 1779 | Medical Department Chairman-Radiology | K12 | 1.0 | 323,128 | 1.0 | 323,328 | 1.0 | 323,328 |
| | | | 33.0 | \$2,962,538 | 33.0 | \$2,988,282 | 33.0 | \$2,988,282 |
| 07 Radiology-Special Procedures - 8970213 | | | | | | | | |
| 2141 | Special Procedures Technician | 17 | 1.0 | 69,746 | 1.0 | 72,470 | 1.0 | 72,470 |
| 2097 | C A T Technologist | 17 | 2.0 | 144,036 | 2.0 | 149,162 | 2.0 | 149,162 |
| 0907 | Clerk V | 11 | 1.0 | 35,103 | 1.0 | 36,250 | 1.0 | 36,250 |
| 1658 | Attending Physician Senior 12 | K12 | 3.0 | 933,648 | 4.0 | 1,237,688 | 4.0 | 1,237,688 |
| 6209 | Ch.of the Div.of Radiology Adm | K12 | 1.0 | 350,000 | 1.0 | 367,500 | 1.0 | 367,500 |
| 1642 | Attending Physician 12 | K | 1.0 | 318,649 | | | | |
| | | | 9.0 | \$1,851,182 | 9.0 | \$1,863,070 | 9.0 | \$1,863,070 |
| 08 Nuclear Medicine - 8970214 | | | | | | | | |
| 6226 | Ch.of the Div.of Trauma Int.Cr | K12 | 1.0 | 325,000 | 1.0 | 325,000 | 1.0 | 325,000 |
| 6643 | Executive Director of Imaging Services | 24 | | | 1.0 | 175,000 | 1.0 | 175,000 |
| 2081 | Supervisor of Diagnostic Radiology | 17 | 1.0 | 45,742 | | | | |
| 2078 | Nuclear Medicine Technician Senior | 18 | 3.0 | 220,427 | 3.0 | 232,686 | 3.0 | 232,686 |
| 0907 | Clerk V | 11 | 1.0 | 45,062 | 1.0 | 46,533 | 1.0 | 46,533 |
| | | | 6.0 | \$636,231 | 6.0 | \$779,219 | 6.0 | \$779,219 |
| 09 Radiology-Oncology - 8970215 | | | | | | | | |
| 4785 | Special Procedures Technician II | 19 | 1.0 | 83,575 | 1.0 | 86,008 | 1.0 | 86,008 |
| 2078 | Nuclear Medicine Technician Senior | 18 | 2.0 | 126,598 | 2.0 | 133,598 | 2.0 | 133,598 |
| 0907 | Clerk V | 11 | | | 1.0 | 48,772 | 1.0 | 48,772 |
| 1658 | Attending Physician Senior 12 | K12 | 2.0 | 612,180 | 2.0 | 612,373 | 2.0 | 612,373 |
| | | | 5.0 | \$822,353 | 6.0 | \$880,751 | 6.0 | \$880,751 |
| 12 Radiology-PACS - 8970218 | | | | | | | | |
| 4235 | Technical Manager IV - PACS | 24 | 1.0 | 123,625 | 1.0 | 126,721 | 1.0 | 126,721 |
| 0907 | Clerk V | 11 | 1.0 | 49,588 | 1.0 | 49,014 | 1.0 | 49,014 |
| 1658 | Attending Physician Senior 12 | K12 | 1.0 | 312,040 | 1.0 | 312,233 | 1.0 | 312,233 |
| | | | 3.0 | \$485,253 | 3.0 | \$487,968 | 3.0 | \$487,968 |
| 14 Radiology - Imaging Center - 8972514 | | | | | | | | |
| 1658 | Attending Physician Senior 12 | K12 | 3.0 | 936,120 | 2.0 | 624,466 | 2.0 | 624,466 |
| 6213 | Ch.of the Div. of Mammography | K12 | 1.0 | 340,000 | 1.0 | 334,999 | 1.0 | 334,999 |
| 6218 | Ch.of the Div. of Ot-Pt.Im.Ctr. | K12 | 1.0 | 325,000 | 1.0 | 341,250 | 1.0 | 341,250 |
| 1608 | MRI Technician | 17 | 2.0 | 121,562 | 2.0 | 125,537 | 2.0 | 125,537 |
| 2077 | Radiologic Technician | 16 | 3.0 | 179,662 | 3.0 | 184,973 | 3.0 | 184,973 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

| Job Code | Title | Grade | 2016 FTE Pos. | Approved & Adopted Salaries | Department FTE Pos. | Request Salaries | President's Recommendation FTE Pos. | Recommendation Salaries |
|----------------------------------------------|-------------------------------------------------|-------|---------------|-----------------------------|---------------------|------------------|-------------------------------------|-------------------------|
| 0907 | Clerk V | 11 | 7.0 | 336,229 | 7.0 | 346,767 | 7.0 | 346,767 |
| 1909 | Darkroom Technician II | 10 | 1.0 | 44,393 | 1.0 | 50,107 | 1.0 | 50,107 |
| 0911 | Senior Clerk | 09 | 1.0 | 43,152 | | | | |
| 1642 | Attending Physician 12 | K | | | 1.0 | 300,019 | 1.0 | 300,019 |
| 1968 | Scheduler/Dispatcher | CE | 3.0 | 118,734 | 3.0 | 123,268 | 3.0 | 123,268 |
| | | | 22.0 | \$2,444,852 | 21.0 | \$2,431,386 | 21.0 | \$2,431,386 |
| 15 Mammography - 8972515 | | | | | | | | |
| 2141 | Special Procedures Technician | 17 | 5.0 | 318,759 | 5.0 | 331,095 | 5.0 | 331,095 |
| 6600 | PACS Assistant | 16 | | | 2.0 | 107,568 | 2.0 | 107,568 |
| 0047 | Administrative Assistant II | 14 | 2.0 | 86,454 | | | | |
| 0907 | Clerk V | 11 | 3.0 | 143,118 | 3.0 | 148,292 | 3.0 | 148,292 |
| 1658 | Attending Physician Senior 12 | K12 | 1.0 | 350,095 | 1.0 | 353,527 | 1.0 | 353,527 |
| | | | 11.0 | \$898,426 | 11.0 | \$940,482 | 11.0 | \$940,482 |
| 16 Radiology-Oak Forest - 8970211 | | | | | | | | |
| 2134 | Administrative Director-Dept Of Radiology (OFH) | 20 | 1.0 | 88,800 | 1.0 | 91,802 | 1.0 | 91,802 |
| 2098 | Ultrasound Technician | 17 | 1.0 | 45,742 | 1.0 | 46,195 | 1.0 | 46,195 |
| 2141 | Special Procedures Technician | 17 | 2.0 | 126,135 | 2.0 | 120,252 | 2.0 | 120,252 |
| 2097 | C A T Technologist | 17 | 1.0 | 57,930 | 1.0 | 58,149 | 1.0 | 58,149 |
| 2077 | Radiologic Technician | 16 | 6.0 | 358,418 | 6.0 | 375,437 | 6.0 | 375,437 |
| 0047 | Administrative Assistant II | 14 | 1.0 | 43,227 | | | | |
| 1941 | Clinical Nurse I | FA | 1.0 | 93,833 | 1.0 | 96,906 | 1.0 | 96,906 |
| 1779 | Medical Department Chairman-Radiology | K12 | 1.0 | 264,432 | 1.0 | 280,298 | 1.0 | 280,298 |
| | | | 14.0 | \$1,078,517 | 13.0 | \$1,069,039 | 13.0 | \$1,069,039 |
| 26 Department Of Pediatrics | | | | | | | | |
| 01 Pediatrics Administration - 8970220 | | | | | | | | |
| 0294 | Administrative Analyst IV | 22 | 1.0 | 92,879 | 1.0 | 96,747 | 1.0 | 96,747 |
| 0046 | Administrative Assistant I | 12 | 1.0 | 53,109 | | | | |
| 1775 | Medical Department Chairman-Pediatrics | K12 | 1.0 | 323,737 | 1.0 | 323,737 | 1.0 | 323,737 |
| 1636 | Attending Physician 6 | K06 | 2.0 | 312,038 | 2.0 | 338,412 | 2.0 | 338,412 |
| | | | 5.0 | \$781,763 | 4.0 | \$758,896 | 4.0 | \$758,896 |
| 02 Pediatrics-Medicine - 8970221 | | | | | | | | |
| 1637 | Attending Physician 7 | K07 | 1.0 | 216,813 | | | | |
| 1636 | Attending Physician 6 | K06 | 2.0 | 422,370 | 1.0 | 168,944 | 1.0 | 168,944 |
| 1652 | Attending Physician Senior 6 | K | 3.0 | 605,966 | | | | |
| 6544 | Attending Physician VI-(SC) | K | | | 1.0 | 232,918 | 1.0 | 232,918 |
| 6546 | Attending Physician VII-(SC) | K | | | 1.0 | 220,067 | 1.0 | 220,067 |
| 6558 | Attending Physician Senior VI (SC) | K | | | 3.0 | 618,118 | 3.0 | 618,118 |
| | | | 6.0 | \$1,245,149 | 6.0 | \$1,240,047 | 6.0 | \$1,240,047 |
| 03 Post Graduate - 8970222 | | | | | | | | |
| 6250 | Residency Program Coordinator | 21 | 1.0 | 64,857 | 1.0 | 67,925 | 1.0 | 67,925 |
| | | | 1.0 | \$64,857 | 1.0 | \$67,925 | 1.0 | \$67,925 |
| 04 Pediatric Cardiology-Clinical - 8970223 | | | | | | | | |
| 1655 | Attending Physician Senior 9 | K09 | 1.0 | 216,813 | | | | |
| 6564 | Attending Physician Sr. IX-(SC) | K | | | 1.0 | 220,067 | 1.0 | 220,067 |
| | | | 1.0 | \$216,813 | 1.0 | \$220,067 | 1.0 | \$220,067 |
| 05 Pediatric Cardiology-Procedures - 8970224 | | | | | | | | |
| 6598 | Pediatric Cardiac Sonographer | 20 | | | 1.0 | 64,223 | 1.0 | 64,223 |
| 2086 | Electrocardiogram Technician | 10 | 1.0 | 45,074 | 1.0 | 46,550 | 1.0 | 46,550 |
| | | | 1.0 | \$45,074 | 2.0 | \$110,773 | 2.0 | \$110,773 |

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

DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

| Job Code | Title | Grade | 2016 FTE Pos. | Approved & Adopted Salaries | Department Request FTE Pos. | Request Salaries | President's Recommendation FTE Pos. | Recommendation Salaries |
|----------------------------------------------------|----------------------------------------------|-------|---------------|-----------------------------|-----------------------------|------------------|-------------------------------------|-------------------------|
| 07 Neonatology - Clinical - 8970225 | | | | | | | | |
| 0051 | Administrative Assistant V | 20 | 1.0 | 77,971 | 1.0 | 77,636 | 1.0 | 77,636 |
| 0050 | Administrative Assistant IV | 18 | 1.0 | 57,427 | 1.0 | 64,453 | 1.0 | 64,453 |
| 3990 | Advanced Practice Nurse - Nurse Practitioner | FF | 3.0 | 319,368 | | | | |
| 1648 | Medical Division Chairman 11 | K11 | 1.0 | 305,883 | | | | |
| 1646 | Medical Division Chairman 9 | K09 | 1.0 | 249,307 | | | | |
| 1640 | Attending Physician 10 | K10 | 2.0 | 476,014 | 1.0 | 243,320 | 1.0 | 243,320 |
| 1656 | Attending Physician Senior 10 | K10 | 5.0 | 1,223,167 | | | | |
| 1639 | Attending Physician 9 | K09 | 2.0 | 333,740 | 1.0 | 196,232 | 1.0 | 196,232 |
| 1638 | Attending Physician 8 | K08 | 1.0 | 232,495 | | | | |
| 1637 | Attending Physician 7 | K07 | 1.0 | 207,458 | 1.0 | 210,403 | 1.0 | 210,403 |
| 1653 | Attending Physician Senior 7 | K07 | 1.0 | 239,558 | | | | |
| 1636 | Attending Physician 6 | K06 | | | 2.0 | 300,644 | 2.0 | 300,644 |
| 1634 | Attending Physician 4 | K04 | 1.0 | 213,273 | | | | |
| 6542 | Attending Physician IV-(SC) | K | | | 1.0 | 216,471 | 1.0 | 216,471 |
| 6548 | Attending Physician VIII-(SC) | K | | | 1.0 | 260,737 | 1.0 | 260,737 |
| 6549 | Attending Physician IX-(SC) | K | | | 1.5 | 350,715 | 1.5 | 350,715 |
| 6553 | Medical Div. Chairman IX-(SC) | K | | | 1.0 | 253,047 | 1.0 | 253,047 |
| 6559 | Attending Physician Senior VII-(SC) | K | | | 1.0 | 250,349 | 1.0 | 250,349 |
| 6561 | Attending Physician X-(SC) | K | | | 2.0 | 483,156 | 2.0 | 483,156 |
| 6611 | Attending Physician Sr. X (SC) | K | | | 4.0 | 1,008,188 | 4.0 | 1,008,188 |
| | | | 20.0 | \$3,935,661 | 18.5 | \$3,915,351 | 18.5 | \$3,915,351 |
| 09 Pediatric Hematology - 8970226 | | | | | | | | |
| 1644 | Medical Division Chairman 7 | K07 | 1.0 | 216,813 | | | | |
| 1652 | Attending Physician Senior 6 | K | 2.0 | 396,324 | 2.0 | 405,673 | 2.0 | 405,673 |
| | | | 3.0 | \$613,137 | 2.0 | \$405,673 | 2.0 | \$405,673 |
| 10 Genetics and Metabolism-Clinical - 8970227 | | | | | | | | |
| 2072 | Genetic Counselor | 20 | 1.0 | 93,345 | | | | |
| 1643 | Medical Division Chairman 6 | K06 | 1.0 | 221,184 | | | | |
| | | | 2.0 | \$314,529 | | | | |
| 12 Pediatric Allergy/Clinical Immunology - 8970229 | | | | | | | | |
| 1644 | Medical Division Chairman 7 | K07 | 1.0 | 216,813 | 1.0 | 243,150 | 1.0 | 243,150 |
| 1652 | Attending Physician Senior 6 | K | 1.0 | 200,184 | 1.0 | 228,989 | 1.0 | 228,989 |
| | | | 2.0 | \$416,997 | 2.0 | \$472,139 | 2.0 | \$472,139 |
| 14 Adolescent Medicine - 8970231 | | | | | | | | |
| 0047 | Administrative Assistant II | 14 | 1.0 | 61,067 | | | | |
| 1637 | Attending Physician 7 | K07 | 1.0 | 168,982 | 1.0 | 168,226 | 1.0 | 168,226 |
| 1644 | Medical Division Chairman 7 | K07 | 1.0 | 244,384 | 1.0 | 258,106 | 1.0 | 258,106 |
| | | | 3.0 | \$474,433 | 2.0 | \$426,332 | 2.0 | \$426,332 |
| 15 Pediatric Critical Care - 8970232 | | | | | | | | |
| 1645 | Medical Division Chairman 8 | K | 1.0 | 232,495 | 1.0 | 235,983 | 1.0 | 235,983 |
| 1638 | Attending Physician 8 | K08 | 1.0 | 232,495 | 1.0 | 235,983 | 1.0 | 235,983 |
| | | | 2.0 | \$464,990 | 2.0 | \$471,966 | 2.0 | \$471,966 |
| 16 Child Protective Services - 8970233 | | | | | | | | |
| 0046 | Administrative Assistant I | 12 | 1.0 | 53,109 | | | | |
| 1644 | Medical Division Chairman 7 | K07 | 1.0 | 234,824 | | | | |
| 1636 | Attending Physician 6 | K06 | 1.0 | 172,385 | 2.0 | 411,527 | 2.0 | 411,527 |
| 1652 | Attending Physician Senior 6 | K | 1.0 | 164,820 | 1.0 | 171,952 | 1.0 | 171,952 |
| | | | 4.0 | \$625,138 | 3.0 | \$583,479 | 3.0 | \$583,479 |
| 17 Pediatric Emergency Room - 8970234 | | | | | | | | |
| 1636 | Attending Physician 6 | K06 | 1.0 | 156,019 | 1.0 | 186,601 | 1.0 | 186,601 |

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

DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-----------------------------------------------|--------------------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 1634 | Attending Physician 4 | K04 | 2.0 | 375,278 | | | | |
| | | | 3.0 | \$531,297 | 1.0 | \$186,601 | 1.0 | \$186,601 |
| 27 Department Of Surgery | | | | | | | | |
| 01 Surgery Administration - 8970235 | | | | | | | | |
| 6400 | Surgical Quality Manager | 23 | 1.0 | 74,577 | 1.0 | 98,435 | 1.0 | 98,435 |
| 0253 | Business Manager III | 22 | 1.0 | 71,305 | 1.0 | 77,482 | 1.0 | 77,482 |
| 0293 | Administrative Analyst III | 21 | 1.0 | 63,659 | 1.0 | 66,972 | 1.0 | 66,972 |
| 1780 | Medical Department Chairman-Surgery | K12 | 1.0 | 444,239 | 1.0 | 470,893 | 1.0 | 470,893 |
| 6467 | Cancer Registrar | 17 | | | 3.0 | 159,183 | 3.0 | 159,183 |
| 6714 | Senior Clerk AFSCME | 11 | | | 1.0 | 44,192 | 1.0 | 44,192 |
| 0911 | Senior Clerk | 09 | 1.0 | 41,097 | | | | |
| | | | 5.0 | \$694,877 | 8.0 | \$917,157 | 8.0 | \$917,157 |
| 04 Surgical Critical Care - 8970237 | | | | | | | | |
| 1816 | Physician Assistant I | 22 | 1.0 | 103,356 | 1.0 | 110,272 | 1.0 | 110,272 |
| 1658 | Attending Physician Senior 12 | K12 | 1.0 | 255,865 | 1.0 | 260,982 | 1.0 | 260,982 |
| 1642 | Attending Physician 12 | K | | | 1.0 | 425,000 | 1.0 | 425,000 |
| 1641 | Attending Physician 11 | K11 | 1.0 | 251,136 | 1.0 | 249,866 | 1.0 | 249,866 |
| | | | 3.0 | \$610,357 | 4.0 | \$1,046,120 | 4.0 | \$1,046,120 |
| 05 General Surgery - Administration - 8970238 | | | | | | | | |
| 6340 | Colorectal Surgery Fellowship Program Director | k12 | 1.0 | 297,159 | 1.0 | 355,520 | 1.0 | 355,520 |
| 1649 | Medical Division Chairman 12 | K12 | 1.0 | 317,624 | 1.0 | 333,505 | 1.0 | 333,505 |
| 4231 | Associated Medical Chairman | K12 | 1.0 | 280,000 | | | | |
| 6117 | Medical Division Chairman-Surgical Critical Care | K12 | | | 1.0 | 341,250 | 1.0 | 341,250 |
| 6121 | Chair of the Dept. of Surgery | K12 | 1.0 | 325,000 | | | | |
| 1816 | Physician Assistant I | 22 | 1.0 | 108,322 | 1.0 | 111,866 | 1.0 | 111,866 |
| 0293 | Administrative Analyst III | 21 | 1.0 | 79,608 | | | | |
| 1690 | Tumor Registry Supervisor | 20 | 2.0 | 155,362 | 2.0 | 160,429 | 2.0 | 160,429 |
| 1884 | Animal Technician | 12 | 1.0 | 51,978 | | | | |
| 0907 | Clerk V | 11 | 2.0 | 96,353 | | | | |
| 1943 | Nurse Clinician | FC | 1.0 | 103,281 | 1.0 | 106,662 | 1.0 | 106,662 |
| 3990 | Advanced Practice Nurse - Nurse Practitioner | FF | | | 1.0 | 80,365 | 1.0 | 80,365 |
| 1642 | Attending Physician 12 | K | 2.0 | 530,723 | 2.0 | 683,675 | 2.0 | 683,675 |
| 1641 | Attending Physician 11 | K11 | 1.0 | 315,657 | 1.0 | 320,392 | 1.0 | 320,392 |
| 6467 | Cancer Registrar | 17 | 2.0 | 111,780 | 1.0 | 46,195 | 1.0 | 46,195 |
| | | | 17.0 | \$2,772,847 | 12.0 | \$2,539,859 | 12.0 | \$2,539,859 |
| 06 Vascular Surgery - 8970239 | | | | | | | | |
| 1816 | Physician Assistant I | 22 | 2.0 | 155,431 | 2.0 | 179,267 | 2.0 | 179,267 |
| 1860 | Scientific Officer I | 21 | 1.0 | 95,697 | 1.0 | 98,776 | 1.0 | 98,776 |
| 1842 | Medical Laboratory Technician III | 13 | 1.0 | 55,828 | 1.0 | 57,655 | 1.0 | 57,655 |
| 1649 | Medical Division Chairman 12 | K12 | 1.0 | 318,452 | 1.0 | 337,559 | 1.0 | 337,559 |
| 1658 | Attending Physician Senior 12 | K12 | 1.0 | 312,266 | 1.0 | 320,120 | 1.0 | 320,120 |
| 1642 | Attending Physician 12 | K | 1.0 | 300,140 | 1.0 | 306,188 | 1.0 | 306,188 |
| 1640 | Attending Physician 10 | K10 | 1.0 | 246,834 | | | | |
| | | | 8.0 | \$1,484,648 | 7.0 | \$1,299,565 | 7.0 | \$1,299,565 |
| 07 Cardio-Thoracic Surgery - 8970240 | | | | | | | | |
| 6125 | Chair of Div.of Cardio Th.Surg | K12 | 1.0 | 385,000 | 1.0 | 404,250 | 1.0 | 404,250 |
| 2070 | Extracorporeal Specialist | 21 | 1.0 | 99,246 | | | | |
| 3990 | Advanced Practice Nurse - Nurse Practitioner | FF | | | 1.0 | 80,365 | 1.0 | 80,365 |
| 1649 | Medical Division Chairman 12 | K12 | 1.0 | 291,291 | 1.0 | 360,984 | 1.0 | 360,984 |
| 1658 | Attending Physician Senior 12 | K12 | 1.0 | 500,000 | 1.0 | 525,000 | 1.0 | 525,000 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------------|-------------------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 08 Breast Oncology - 8970241 | | | 4.0 | \$1,275,537 | 4.0 | \$1,370,599 | 4.0 | \$1,370,599 |
| 1816 | Physician Assistant I | 22 | 1.0 | 110,204 | 1.0 | 118,936 | 1.0 | 118,936 |
| 3990 | Advanced Practice Nurse - Nurse Practitioner | FF | 1.0 | 120,545 | 1.0 | 124,488 | 1.0 | 124,488 |
| 1649 | Medical Division Chairman 12 | K12 | 1.0 | 250,000 | 1.0 | 300,000 | 1.0 | 300,000 |
| 1640 | Attending Physician 10 | K10 | 1.0 | 277,378 | 1.0 | 279,029 | 1.0 | 279,029 |
| | | | 4.0 | \$758,127 | 4.0 | \$822,453 | 4.0 | \$822,453 |
| 09 Neuro-Surgery - 8970242 | | | | | | | | |
| 1816 | Physician Assistant I | 22 | 3.0 | 256,079 | 2.0 | 186,910 | 2.0 | 186,910 |
| 0048 | Administrative Assistant III | 16 | 1.0 | 66,870 | 1.0 | 69,409 | 1.0 | 69,409 |
| 3990 | Advanced Practice Nurse - Nurse Practitioner | FF | 2.0 | 240,446 | 1.0 | 124,488 | 1.0 | 124,488 |
| 1042 | Medical Department Associate Chairman - Surgery | K12 | 1.0 | 368,116 | 1.0 | 368,116 | 1.0 | 368,116 |
| 1649 | Medical Division Chairman 12 | K12 | 1.0 | 422,751 | | | | |
| 1658 | Attending Physician Senior 12 | K12 | 2.0 | 567,656 | 2.0 | 568,006 | 2.0 | 568,006 |
| 6128 | Chr.of the Div. of Neuro Surg. | K12 | | | 1.0 | 415,000 | 1.0 | 415,000 |
| | | | 10.0 | \$1,921,918 | 8.0 | \$1,731,929 | 8.0 | \$1,731,929 |
| 10 Ophthalmology-Administration - 8970243 | | | | | | | | |
| 6129 | Chr.of the Div. of Ophth. Surg. | K12 | 1.0 | 330,000 | 1.0 | 369,600 | 1.0 | 369,600 |
| 2060 | Photo Ophthalmic Tech | 15 | 1.0 | 64,433 | 1.0 | 66,537 | 1.0 | 66,537 |
| 2055 | Ophthal Elec & Vis Tech | 12 | 2.0 | 86,707 | 2.0 | 90,408 | 2.0 | 90,408 |
| 2061 | Optometrist | K0 | 2.0 | 280,196 | 2.0 | 306,772 | 2.0 | 306,772 |
| 1642 | Attending Physician 12 | K | 1.0 | 309,258 | 1.0 | 272,719 | 1.0 | 272,719 |
| 1641 | Attending Physician 11 | K11 | 2.0 | 520,272 | 2.0 | 509,425 | 2.0 | 508,140 |
| 1655 | Attending Physician Senior 9 | K09 | 1.0 | 249,307 | | | | |
| | | | 10.0 | \$1,840,173 | 9.0 | \$1,615,461 | 9.0 | \$1,614,176 |
| 11 Dentistry - Administration - 8970244 | | | | | | | | |
| 0047 | Administrative Assistant II | 14 | 1.0 | 61,067 | | | | |
| 1500 | Dental Assistant - CCH | 14 | 5.0 | 235,667 | 5.0 | 261,346 | 5.0 | 261,346 |
| 1658 | Attending Physician Senior 12 | K12 | 1.0 | 375,663 | 1.0 | 375,663 | 1.0 | 375,663 |
| 1642 | Attending Physician 12 | K | 1.0 | 225,000 | | | | |
| 1647 | Medical Division Chairman 10 | K10 | 1.0 | 381,527 | 1.0 | 379,010 | 1.0 | 379,010 |
| | | | 9.0 | \$1,278,924 | 7.0 | \$1,016,019 | 7.0 | \$1,016,019 |
| 12 Adult Dentistry - 8970245 | | | | | | | | |
| 1500 | Dental Assistant - CCH | 14 | 1.0 | 52,231 | 1.0 | 57,834 | 1.0 | 57,834 |
| 1642 | Attending Physician 12 | K | 2.0 | 504,833 | 1.0 | 236,250 | 1.0 | 236,250 |
| | | | 3.0 | \$557,064 | 2.0 | \$294,084 | 2.0 | \$294,084 |
| 14 Orthopedics - 8970247 | | | | | | | | |
| 1816 | Physician Assistant I | 22 | 1.0 | 71,305 | 1.0 | 73,090 | 1.0 | 73,090 |
| 3990 | Advanced Practice Nurse - Nurse Practitioner | FF | | | 1.0 | 80,365 | 1.0 | 80,365 |
| 1658 | Attending Physician Senior 12 | K12 | 4.0 | 1,401,552 | 3.0 | 1,111,600 | 3.0 | 1,111,600 |
| 6132 | Chr.of the Div.of Ortho.Surg. | K12 | 1.0 | 425,000 | 1.0 | 425,000 | 1.0 | 425,000 |
| 6140 | Chr.of the Div.of Pod. Surgery | K12 | | | 1.0 | 272,562 | 1.0 | 272,562 |
| 1642 | Attending Physician 12 | K | 1.0 | 371,551 | 1.0 | 259,723 | 1.0 | 259,723 |
| 1657 | Attending Physician Senior 11 | K11 | 2.0 | 486,554 | 1.0 | 231,321 | 1.0 | 231,321 |
| 1640 | Attending Physician 10 | K10 | 1.0 | 268,786 | 1.0 | 272,817 | 1.0 | 272,817 |
| 1639 | Attending Physician 9 | K09 | 1.0 | 252,299 | 1.0 | 256,082 | 1.0 | 256,082 |
| 1636 | Attending Physician 6 | K06 | 1.0 | 219,247 | 1.0 | 222,533 | 1.0 | 222,533 |
| 1742 | Physician-Surgery | K03 | 1.0 | 180,301 | 1.0 | 184,815 | 1.0 | 184,815 |
| 1715 | Podiatrist | K06 | 1.0 | 180,301 | 1.0 | 184,815 | 1.0 | 184,815 |
| | | | 14.0 | \$3,856,896 | 14.0 | \$3,574,723 | 14.0 | \$3,574,723 |

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

DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

| Job Code | Title | Grade | 2016 FTE Pos. | Approved & Adopted Salaries | Department Request FTE Pos. | Request Salaries | President's Recommendation FTE Pos. | Recommendation Salaries |
|--------------------------------------------------------------------------|----------------------------------------------|-------|---------------|-----------------------------|-----------------------------|------------------|-------------------------------------|-------------------------|
| 16 Otolaryngology - Administration - 8970249 | | | | | | | | |
| 1658 | Attending Physician Senior 12 | K12 | 1.0 | 270,000 | 1.0 | 270,292 | 1.0 | 270,292 |
| 6134 | Chr.of the Div.of Otol. Surg. | K12 | 1.0 | 350,000 | 1.0 | 379,750 | 1.0 | 379,750 |
| 1642 | Attending Physician 12 | K | | | 1.0 | 375,003 | 1.0 | 375,003 |
| 1656 | Attending Physician Senior 10 | K10 | 1.0 | 296,412 | 1.0 | 300,858 | 1.0 | 300,858 |
| 1635 | Attending Physician 5 | K05 | 1.0 | 299,263 | 1.0 | 299,812 | 1.0 | 299,812 |
| | | | 4.0 | \$1,215,675 | 5.0 | \$1,625,715 | 5.0 | \$1,625,715 |
| 17 Pediatric Surgery - 8970250 | | | | | | | | |
| 3990 | Advanced Practice Nurse - Nurse Practitioner | FF | 1.0 | 119,351 | 1.0 | 123,256 | 1.0 | 123,256 |
| 1658 | Attending Physician Senior 12 | K12 | 1.0 | 564,904 | 1.0 | 564,988 | 1.0 | 564,988 |
| 1642 | Attending Physician 12 | K | 0.4 | 227,092 | 0.4 | 222,638 | 0.4 | 222,638 |
| | | | 2.4 | \$911,347 | 2.4 | \$910,882 | 2.4 | \$910,882 |
| 18 Plastic Surgery - 8970251 | | | | | | | | |
| 3990 | Advanced Practice Nurse - Nurse Practitioner | FF | 1.0 | 78,600 | 1.0 | 84,432 | 1.0 | 84,432 |
| 1658 | Attending Physician Senior 12 | K12 | 3.0 | 1,075,061 | 3.0 | 869,278 | 3.0 | 869,278 |
| | | | 4.0 | \$1,153,661 | 4.0 | \$953,710 | 4.0 | \$953,710 |
| 19 Urology - 8970252 | | | | | | | | |
| 6137 | Chr.of the Div.of Urology Surg | K12 | 1.0 | 450,000 | 1.0 | 472,500 | 1.0 | 472,500 |
| 0051 | Administrative Assistant V | 20 | 1.0 | 83,421 | 1.0 | 84,372 | 1.0 | 84,372 |
| 0048 | Administrative Assistant III | 16 | 1.0 | 64,911 | 1.0 | 68,046 | 1.0 | 68,046 |
| 1941 | Clinical Nurse I | FA | 1.0 | 91,102 | 1.0 | 94,083 | 1.0 | 94,083 |
| 3990 | Advanced Practice Nurse - Nurse Practitioner | FF | 2.0 | 241,090 | 2.0 | 248,976 | 2.0 | 248,976 |
| 1649 | Medical Division Chairman 12 | K12 | 1.0 | 310,000 | | | | |
| 1658 | Attending Physician Senior 12 | K12 | 3.0 | 1,006,207 | 4.0 | 1,330,539 | 4.0 | 1,330,539 |
| | | | 10.0 | \$2,246,731 | 10.0 | \$2,298,516 | 10.0 | \$2,298,516 |
| 27 Colon Rectal Services - 8970255 | | | | | | | | |
| 3990 | Advanced Practice Nurse - Nurse Practitioner | FF | 3.0 | 317,302 | 2.0 | 247,504 | 2.0 | 247,504 |
| 1649 | Medical Division Chairman 12 | K12 | 3.0 | 908,740 | 2.0 | 626,460 | 2.0 | 626,460 |
| 1658 | Attending Physician Senior 12 | K12 | 1.0 | 326,365 | | | | |
| 6139 | Chr.of the Div.of Colon Rectal | K12 | | | 1.0 | 345,000 | 1.0 | 345,000 |
| 1642 | Attending Physician 12 | K | 1.0 | 272,562 | 1.0 | 288,398 | 1.0 | 288,398 |
| | | | 8.0 | \$1,824,969 | 6.0 | \$1,507,362 | 6.0 | \$1,507,362 |
| 29 Sterile Processing & Distribution (SPD) Services - 8972729 | | | | | | | | |
| 0046 | Administrative Assistant I | 12 | 2.0 | 106,218 | | | | |
| 4780 | Sterile Processing Technician | 11 | 25.0 | 1,055,441 | 30.0 | 1,270,302 | 30.0 | 1,270,302 |
| | | | 27.0 | \$1,161,659 | 30.0 | \$1,270,302 | 30.0 | \$1,270,302 |
| 28 Department Of Psychiatry | | | | | | | | |
| 01 Psychiatry Administration - 8970256 | | | | | | | | |
| 5725 | Psychologist-Stroger | PSY | 1.0 | 110,700 | 2.0 | 212,624 | 2.0 | 212,624 |
| 6203 | Ch.of the Dept. of Psychiatry | K12 | 1.0 | 285,000 | 1.0 | 304,950 | 1.0 | 304,950 |
| 6206 | Ch.of the Div.of Psychiatry ER | K12 | 1.0 | 235,000 | 1.0 | 239,700 | 1.0 | 239,700 |
| 1687 | Assistant Administrator | 23 | 1.0 | 97,136 | | | | |
| 1548 | Substance Abuse Counselor III | 17 | 1.0 | 53,612 | 1.0 | 63,716 | 1.0 | 63,716 |
| | | | 5.0 | \$781,448 | 5.0 | \$820,990 | 5.0 | \$820,990 |
| 02 Psychiatry-Liaison - 8970257 | | | | | | | | |
| 6204 | Ch.of the Div. of Cons.Liasion | K12 | | | 1.0 | 235,000 | 1.0 | 235,000 |
| 1601 | Clinic Coordinator | 22 | 1.0 | 71,305 | 1.0 | 74,448 | 1.0 | 74,448 |
| 1548 | Substance Abuse Counselor III | 17 | 2.0 | 136,762 | 3.0 | 201,689 | 3.0 | 201,689 |
| 1546 | Substance Abuse Counselor I | 14 | 3.0 | 164,418 | 2.0 | 113,200 | 2.0 | 113,200 |
| 1943 | Nurse Clinician | FC | 1.0 | 102,257 | 1.0 | 105,604 | 1.0 | 105,604 |
| 3990 | Advanced Practice Nurse - Nurse Practitioner | FF | 1.0 | 119,351 | 1.0 | 123,256 | 1.0 | 123,256 |

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

DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-----------------------------------------------------------------------|---------------------------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 1638 | Attending Physician 8 | K08 | 1.0 | 239,199 | | | | |
| | | | 9.0 | \$833,292 | 9.0 | \$853,197 | 9.0 | \$853,197 |
| 04 Psychiatry-Ambulatory - 8970258 | | | | | | | | |
| 5725 | Psychologist-Stroger | PSY | 4.0 | 418,136 | 3.0 | 315,567 | 3.0 | 315,567 |
| 6207 | Ch.of the Div.of Ad.Outpt.Psyc | K12 | 1.0 | 230,000 | 1.0 | 230,000 | 1.0 | 230,000 |
| 1615 | Psychologist V | 22 | 1.0 | 107,867 | | | | |
| 1607 | Clinical Psychologist III | 21 | 1.0 | 74,495 | 1.0 | 118,627 | 1.0 | 118,627 |
| 1526 | Medical Social Worker V | 19 | 1.0 | 62,989 | 1.0 | 65,050 | 1.0 | 65,050 |
| 3990 | Advanced Practice Nurse - Nurse Practitioner | FF | 1.0 | 78,600 | | | | |
| 1637 | Attending Physician 7 | K07 | 2.0 | 398,556 | 6.0 | 1,184,285 | 6.0 | 1,184,285 |
| 1653 | Attending Physician Senior 7 | K07 | 1.0 | 214,663 | 1.0 | 235,445 | 1.0 | 235,445 |
| 1636 | Attending Physician 6 | K06 | 1.0 | 200,359 | 1.0 | 237,865 | 1.0 | 237,865 |
| 1652 | Attending Physician Senior 6 | K | 1.0 | 201,186 | | | | |
| 1651 | Attending Physician Senior 5 | K05 | 1.0 | 183,976 | 1.0 | 237,865 | 1.0 | 237,865 |
| 6749 | Neuropsychologist | K | | | 1.0 | 122,167 | 1.0 | 122,167 |
| 6738 | Psychiatric Social Worker | 20 | | | 7.0 | 423,727 | 7.0 | 423,727 |
| | | | 15.0 | \$2,170,827 | 23.0 | \$3,170,598 | 23.0 | \$3,170,598 |
| 05 Psychiatry-Child - 8970259 | | | | | | | | |
| 5725 | Psychologist-Stroger | PSY | 4.0 | 426,703 | 4.0 | 428,438 | 4.0 | 428,438 |
| 1645 | Medical Division Chairman 8 | K | 1.0 | 241,410 | 1.0 | 245,030 | 1.0 | 245,030 |
| 1639 | Attending Physician 9 | K09 | 1.0 | 223,292 | 1.0 | 257,481 | 1.0 | 257,481 |
| 1652 | Attending Physician Senior 6 | K | 1.0 | 200,184 | 1.0 | 233,639 | 1.0 | 233,639 |
| | | | 7.0 | \$1,091,589 | 7.0 | \$1,164,588 | 7.0 | \$1,164,588 |
| 06 Psychiatry-Adolescent - 8970260 | | | | | | | | |
| 0050 | Administrative Assistant IV | 18 | 1.0 | 72,584 | 1.0 | 78,219 | 1.0 | 78,219 |
| 3990 | Advanced Practice Nurse - Nurse Practitioner | FF | 1.0 | 119,351 | 1.0 | 123,256 | 1.0 | 123,256 |
| | | | 2.0 | \$191,935 | 2.0 | \$201,475 | 2.0 | \$201,475 |
| 29 Department Of Obstetrics/gynecology & Neonatal Medicine | | | | | | | | |
| 01 Obstetrics/gynecology & Neonatal Medicine Administration - 8970261 | | | | | | | | |
| 1816 | Physician Assistant I | 22 | 1.0 | 105,413 | 1.0 | 108,862 | 1.0 | 108,862 |
| 6476 | Lactation Consultant | 22 | 1.0 | 71,305 | 1.0 | 73,090 | 1.0 | 73,090 |
| 0050 | Administrative Assistant IV | 18 | 1.0 | 73,382 | 1.0 | 73,028 | 1.0 | 73,028 |
| 0048 | Administrative Assistant III | 16 | 2.0 | 127,070 | 1.0 | 60,942 | 1.0 | 60,942 |
| 3990 | Advanced Practice Nurse - Nurse Practitioner | FF | | | 1.0 | 124,477 | 1.0 | 124,477 |
| 1040 | Medical Department Chairman - Obstetrics And | K12 | 1.0 | 385,000 | 1.0 | 415,800 | 1.0 | 415,800 |
| | | | 6.0 | \$762,170 | 6.0 | \$856,199 | 6.0 | \$856,199 |
| 03 Maternal Fetal Medicine - 8970263 | | | | | | | | |
| 2098 | Ultrasound Technician | 17 | 2.0 | 124,653 | 2.0 | 127,835 | 2.0 | 127,835 |
| 4231 | Associated Medical Chairman | K12 | 1.0 | 377,821 | 1.0 | 408,047 | 1.0 | 408,047 |
| 6186 | Ch.of the Div. of Mat.Fet.Med. | K12 | 1.0 | 400,000 | 1.0 | 408,000 | 1.0 | 408,000 |
| 1640 | Attending Physician 10 | K10 | | | 1.0 | 224,499 | 1.0 | 224,499 |
| 1637 | Attending Physician 7 | K07 | 1.0 | 168,982 | | | | |
| | | | 5.0 | \$1,071,456 | 5.0 | \$1,168,381 | 5.0 | \$1,168,381 |
| 04 Gynecology - 8970264 | | | | | | | | |
| 1658 | Attending Physician Senior 12 | K12 | 1.0 | 258,260 | 1.0 | 260,792 | 1.0 | 260,792 |
| 6185 | Ch.of the Div. of Gen. OB/GYNE | K12 | 1.0 | 295,000 | 1.0 | 321,550 | 1.0 | 321,550 |
| 6189 | Ch.of the Div. of Family Plan. | K12 | 1.0 | 295,000 | 1.0 | 295,000 | 1.0 | 295,000 |
| 6648 | Director of Obstetric Safety and Professional Education | K12 | | | 1.0 | 291,199 | 1.0 | 291,199 |
| 1816 | Physician Assistant I | 22 | 2.0 | 201,478 | 2.0 | 205,952 | 2.0 | 205,952 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------------------------------------------------------|----------------------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 1657 | Attending Physician Senior 11 | K11 | 1.0 | 311,206 | 1.0 | 322,239 | 1.0 | 322,239 |
| 1640 | Attending Physician 10 | K10 | 2.0 | 582,699 | 2.0 | 523,512 | 2.0 | 523,512 |
| 1656 | Attending Physician Senior 10 | K10 | 6.0 | 1,658,968 | 3.0 | 900,221 | 3.0 | 900,221 |
| 1639 | Attending Physician 9 | K09 | 1.0 | 194,308 | | | | |
| 1654 | Attending Physician Senior 8 | K08 | 1.0 | 237,458 | 1.0 | 236,258 | 1.0 | 236,258 |
| 6647 | Academic Leader in Undergraduate Medical Education | K | | | 1.0 | 275,440 | 1.0 | 275,440 |
| | | | 16.0 | \$4,034,377 | 14.0 | \$3,632,163 | 14.0 | \$3,632,163 |
| 05 Reproductive Endocrinology - 8970265 | | | | | | | | |
| 1816 | Physician Assistant I | 22 | 1.0 | 108,776 | 1.0 | 113,710 | 1.0 | 113,710 |
| 1649 | Medical Division Chairman 12 | K12 | 1.0 | 273,576 | | | | |
| 1635 | Attending Physician 5 | K05 | 1.0 | 207,297 | | | | |
| | | | 3.0 | \$589,649 | 1.0 | \$113,710 | 1.0 | \$113,710 |
| 06 Gyne/Oncology - 8970266 | | | | | | | | |
| 1816 | Physician Assistant I | 22 | 1.0 | 107,784 | 1.0 | 111,311 | 1.0 | 111,311 |
| 1649 | Medical Division Chairman 12 | K12 | 1.0 | 290,615 | 1.0 | 308,052 | 1.0 | 308,052 |
| 1641 | Attending Physician 11 | K11 | 1.0 | 289,543 | 1.0 | 293,886 | 1.0 | 293,886 |
| | | | 3.0 | \$687,942 | 3.0 | \$713,249 | 3.0 | \$713,249 |
| 07 Nurse Midwifery - 8970267 | | | | | | | | |
| 3990 | Advanced Practice Nurse - Nurse Practitioner | FF | 1.0 | 119,351 | | | | |
| | | | 1.0 | \$119,351 | | | | |
| 30 Department Of Anesthesiology And Pain Services | | | | | | | | |
| 01 Anesthesiology And Pain Services Administration, Teaching and Research - 8970268 | | | | | | | | |
| 0051 | Administrative Assistant V | 20 | 1.0 | 92,340 | 1.0 | 96,099 | 1.0 | 96,099 |
| 0047 | Administrative Assistant II | 14 | 1.0 | 54,791 | | | | |
| 1771 | Medical Department Chairman-Anesthesiology | K12 | 1.0 | 375,000 | 1.0 | 393,750 | 1.0 | 393,750 |
| | | | 3.0 | \$522,131 | 2.0 | \$489,849 | 2.0 | \$489,849 |
| 02 Adult and Ambulatory Anesthesia - 8970269 | | | | | | | | |
| 1658 | Attending Physician Senior 12 | K12 | 2.0 | 625,751 | 2.0 | 622,927 | 2.0 | 622,927 |
| 1642 | Attending Physician 12 | K | 5.0 | 1,481,379 | 7.0 | 2,140,094 | 7.0 | 2,140,094 |
| 1641 | Attending Physician 11 | K11 | 5.0 | 1,367,302 | 6.0 | 1,692,183 | 6.0 | 1,692,183 |
| 1657 | Attending Physician Senior 11 | K11 | 1.0 | 272,039 | 1.0 | 299,644 | 1.0 | 299,644 |
| | | | 13.0 | \$3,746,471 | 16.0 | \$4,754,848 | 16.0 | \$4,754,848 |
| 03 Postanesthesia Care - 8970270 | | | | | | | | |
| 1649 | Medical Division Chairman 12 | K12 | 1.0 | 317,065 | | | | |
| 6535 | Associate Chair-Division of Pain Management | K12 | | | 1.0 | 325,000 | 1.0 | 325,000 |
| 1642 | Attending Physician 12 | K | 1.0 | 313,599 | 1.0 | 313,793 | 1.0 | 313,793 |
| | | | 2.0 | \$630,664 | 2.0 | \$638,793 | 2.0 | \$638,793 |
| 05 Obstetrical Anesthesia - 8970272 | | | | | | | | |
| 1649 | Medical Division Chairman 12 | K12 | 1.0 | 318,325 | 1.0 | 318,525 | 1.0 | 318,525 |
| | | | 1.0 | \$318,325 | 1.0 | \$318,525 | 1.0 | \$318,525 |
| 06 Pediatric Anesthesia - 8970273 | | | | | | | | |
| 1658 | Attending Physician Senior 12 | K12 | 1.0 | 319,920 | 1.0 | 320,120 | 1.0 | 320,120 |
| 1642 | Attending Physician 12 | K | 2.0 | 699,261 | 3.0 | 972,445 | 3.0 | 972,445 |
| | | | 3.0 | \$1,019,181 | 4.0 | \$1,292,565 | 4.0 | \$1,292,565 |
| 09 Pain Management - 8970276 | | | | | | | | |
| 1649 | Medical Division Chairman 12 | K12 | 1.0 | 337,960 | 1.0 | 344,983 | 1.0 | 344,983 |
| 1658 | Attending Physician Senior 12 | K12 | 1.0 | 293,911 | 1.0 | 294,093 | 1.0 | 294,093 |
| 6156 | Ch.of the Div.of Pain Mgmt. | K12 | 1.0 | 360,000 | 1.0 | 367,200 | 1.0 | 367,200 |

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

DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|------------------------------------------|------------------------------------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 1642 | Attending Physician 12 | K | | | 1.0 | 295,564 | 1.0 | 295,564 |
| 1640 | Attending Physician 10 | K10 | 1.0 | 293,005 | | | | |
| | | | 4.0 | \$1,284,876 | 4.0 | \$1,301,840 | 4.0 | \$1,301,840 |
| 10 Neuroanesthesia - 8970277 | | | | | | | | |
| 6157 | Ch.of the Div.of Neuro-Anesth. | K12 | 1.0 | 360,000 | 1.0 | 367,200 | 1.0 | 367,200 |
| 1639 | Attending Physician 9 | K09 | 1.0 | 238,366 | 1.0 | 241,940 | 1.0 | 241,940 |
| | | | 2.0 | \$598,366 | 2.0 | \$609,140 | 2.0 | \$609,140 |
| 11 Trauma Anesthesia - 8970278 | | | | | | | | |
| 1838 | Anesthesia Technician Supervisor | 14 | 1.0 | 36,914 | | | | |
| 1911 | Anesthesia Technician | 12 | 5.0 | 259,890 | 5.0 | 268,375 | 5.0 | 268,375 |
| 1844 | Medical Technologist II | T16 | 1.0 | 70,789 | 1.0 | 73,104 | 1.0 | 73,104 |
| 3994 | APN-CRNA Chief Nurse Anesthetist | NS5 | 1.0 | 175,134 | 1.0 | 179,522 | 1.0 | 179,522 |
| 3993 | Advanced Practice Nurse - Certified Registered Nurse Anesthetist | RNA | 12.0 | 1,838,961 | 12.0 | 1,931,782 | 12.0 | 1,931,782 |
| 1642 | Attending Physician 12 | K | 1.0 | 267,611 | | | | |
| | | | 21.0 | \$2,649,299 | 19.0 | \$2,452,783 | 19.0 | \$2,452,783 |
| 12 Ortho/gu Anesthesia - 8970279 | | | | | | | | |
| 6158 | Med.Dept.Ch./Ortho & Reg.Anes. | K12 | 1.0 | 365,000 | 1.0 | 372,300 | 1.0 | 372,300 |
| 6484 | Director of Acupuncture | 24 | 1.0 | 113,872 | 1.0 | 113,883 | 1.0 | 113,883 |
| | | | 2.0 | \$478,872 | 2.0 | \$486,183 | 2.0 | \$486,183 |
| 13 Cardiothoracic Anesthesia - 8973013 | | | | | | | | |
| 1649 | Medical Division Chairman 12 | K12 | 1.0 | 318,325 | 1.0 | 318,525 | 1.0 | 318,525 |
| 1658 | Attending Physician Senior 12 | K12 | 2.0 | 621,361 | 2.0 | 637,060 | 2.0 | 637,060 |
| | | | 3.0 | \$939,686 | 3.0 | \$955,585 | 3.0 | \$955,585 |
| 31 Department Of Family Practice | | | | | | | | |
| 01 Family and Community Health - 8970280 | | | | | | | | |
| 1772 | Medical Department Chairman - Family Practice | K12 | 1.0 | 269,873 | 1.0 | 269,874 | 1.0 | 269,874 |
| 1774 | Medical Department Associate Chairman-Family | K12 | 1.0 | 254,517 | 1.0 | 260,792 | 1.0 | 260,792 |
| 6460 | Chair of the Department of Family & Community Medicine | K12 | | | 1.0 | 295,000 | 1.0 | 295,000 |
| 6493 | Director of Maternal Child Health | K12 | 1.0 | 250,000 | 1.0 | 250,001 | 1.0 | 250,001 |
| 0050 | Administrative Assistant IV | 18 | 1.0 | 77,085 | 1.0 | 79,789 | 1.0 | 79,789 |
| 0954 | Data Entry Operator II | 09 | 1.0 | 43,152 | | | | |
| 1656 | Attending Physician Senior 10 | K10 | 1.0 | 209,373 | | | | |
| 1654 | Attending Physician Senior 8 | K08 | 1.0 | 232,965 | 1.0 | 240,588 | 1.0 | 240,588 |
| 1637 | Attending Physician 7 | K07 | 1.0 | 216,736 | 2.0 | 388,213 | 2.0 | 388,213 |
| 1636 | Attending Physician 6 | K06 | 6.0 | 997,434 | 8.0 | 1,401,819 | 8.0 | 1,401,819 |
| 1652 | Attending Physician Senior 6 | K | 10.0 | 1,925,619 | 10.0 | 1,989,533 | 10.0 | 1,989,533 |
| | | | 24.0 | \$4,476,754 | 26.0 | \$5,175,609 | 26.0 | \$5,175,609 |
| 32 Employee Health Service | | | | | | | | |
| 02 Employee Health Service - 8970284 | | | | | | | | |
| 0253 | Business Manager III | 22 | | | 1.0 | 74,496 | 1.0 | 74,496 |
| 0048 | Administrative Assistant III | 16 | 1.0 | 57,219 | 1.0 | 43,724 | 1.0 | 43,724 |
| 0907 | Clerk V | 11 | 2.0 | 94,458 | 2.0 | 98,028 | 2.0 | 98,028 |
| 1941 | Clinical Nurse I | FA | 4.0 | 341,649 | 3.0 | 290,718 | 3.0 | 290,718 |
| 1942 | Clinical Nurse II | FB | 2.0 | 196,674 | 3.0 | 267,903 | 3.0 | 267,903 |
| 1943 | Nurse Clinician | FC | 1.0 | 100,267 | 1.0 | 105,604 | 1.0 | 105,604 |
| 3990 | Advanced Practice Nurse - Nurse Practitioner | FF | 2.0 | 223,517 | 2.0 | 231,011 | 2.0 | 230,824 |
| 1653 | Attending Physician Senior 7 | K07 | 1.0 | 238,275 | 1.0 | 246,721 | 1.0 | 246,721 |
| 1636 | Attending Physician 6 | K06 | 2.0 | 429,140 | 2.0 | 443,802 | 2.0 | 443,802 |

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

DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------------------------|-------------------------------------------------|-------|-------------------------|--------------|--------------------|--------------|----------------------------|--------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 6489 | Call Center Customer Service Representative | 13 | 1.0 | 34,424 | | | | |
| 5296 | Medical Assistant | 12 | 2.0 | 74,547 | 2.0 | 88,819 | 2.0 | 88,819 |
| 4080 | Clerk IV (Public Health) | 10 | 1.0 | 45,769 | | | | |
| 5430 | Certified Medical Assistant | 10 | 1.0 | 35,420 | | | | |
| | | | 20.0 | \$1,871,359 | 18.0 | \$1,890,826 | 18.0 | \$1,890,639 |
| 33 Emergency Medicine | | | | | | | | |
| 01 Emergency Medicine Administration - 8970285 | | | | | | | | |
| 5384 | Nurse Coordinator II | NS2 | 1.0 | 102,621 | 1.0 | 107,288 | 1.0 | 107,288 |
| 6160 | Ch.of the Div. of Toxicology | K12 | 1.0 | 291,000 | 1.0 | 317,190 | 1.0 | 317,190 |
| 6161 | Ch.of the Div. of Ultrasound | K12 | 1.0 | 291,000 | 1.0 | 317,190 | 1.0 | 317,190 |
| 6162 | Ch.of the Div.of Emerg.Med.Ed. | K12 | 1.0 | 295,000 | 1.0 | 321,550 | 1.0 | 321,550 |
| 6163 | Ch. of the Div. of Observation | K12 | 1.0 | 295,000 | 1.0 | 306,800 | 1.0 | 306,800 |
| 6164 | Ch. of the Div. of Research | K12 | 1.0 | 291,000 | 1.0 | 306,801 | 1.0 | 306,801 |
| 6165 | Ch.of the Div.of Ad.Em.Med.Sv. | K12 | 1.0 | 295,000 | 1.0 | 321,550 | 1.0 | 321,550 |
| 6276 | Chair of the Division of Prehospital Medicine | K12 | 1.0 | 291,000 | 1.0 | 317,190 | 1.0 | 317,190 |
| 0295 | Administrative Analyst V | 23 | 1.0 | 85,753 | 1.0 | 91,338 | 1.0 | 91,338 |
| 1816 | Physician Assistant I | 22 | 9.0 | 938,486 | 9.0 | 982,455 | 9.0 | 982,455 |
| 0293 | Administrative Analyst III | 21 | 3.0 | 253,031 | 3.0 | 263,471 | 3.0 | 263,471 |
| 0051 | Administrative Assistant V | 20 | 2.0 | 166,842 | 2.0 | 168,744 | 2.0 | 168,744 |
| 0050 | Administrative Assistant IV | 18 | 1.0 | 77,085 | 1.0 | 79,789 | 1.0 | 79,789 |
| 1850 | Research Associate | 18 | 1.0 | 51,295 | 1.0 | 60,404 | 1.0 | 60,404 |
| 1769 | Medical Department Chairman | K12 | 1.0 | 388,614 | 1.0 | 439,135 | 1.0 | 439,135 |
| 1648 | Medical Division Chairman 11 | K11 | 1.0 | 322,641 | 1.0 | 327,481 | 1.0 | 327,481 |
| 1640 | Attending Physician 10 | K10 | 4.0 | 1,203,021 | 4.0 | 1,245,860 | 4.0 | 1,245,860 |
| 1656 | Attending Physician Senior 10 | K10 | 2.0 | 596,214 | 2.0 | 611,269 | 2.0 | 611,269 |
| 1639 | Attending Physician 9 | K09 | 17.0 | 4,278,813 | 17.0 | 4,388,072 | 17.0 | 4,388,072 |
| 1654 | Attending Physician Senior 8 | K08 | 1.0 | 202,742 | 1.0 | 205,782 | 1.0 | 205,782 |
| 1637 | Attending Physician 7 | K07 | 1.0 | 245,705 | 1.0 | 249,390 | 1.0 | 249,390 |
| 1636 | Attending Physician 6 | K06 | 1.0 | 193,343 | 1.0 | 201,772 | 1.0 | 201,772 |
| 6250 | Residency Program Coordinator | 21 | 1.0 | 85,753 | 1.0 | 88,376 | 1.0 | 88,376 |
| 5200 | Health Systems Emergency Management Coordinator | 20 | 1.0 | 70,594 | 1.0 | 73,092 | 1.0 | 73,092 |
| 5237 | Emergency Medical Systems Educator | 17 | 1.0 | 70,947 | 2.0 | 146,124 | 2.0 | 146,124 |
| 0919 | Business Office Supervisor | 13 | 1.0 | 53,107 | 1.0 | 55,137 | 1.0 | 55,137 |
| | | | 57.0 | \$11,435,607 | 58.0 | \$11,993,250 | 58.0 | \$11,993,250 |
| 06 Main Emergency Room - 8970287 | | | | | | | | |
| 4828 | Ward Clerk | CF | 1.0 | 34,755 | 1.0 | 38,664 | 1.0 | 38,664 |
| 0293 | Administrative Analyst III | 21 | 1.0 | 64,857 | 1.0 | 67,456 | 1.0 | 67,456 |
| 0048 | Administrative Assistant III | 16 | 1.0 | 43,079 | 1.0 | 63,522 | 1.0 | 63,522 |
| 0047 | Administrative Assistant II | 14 | 1.0 | 57,366 | | | | |
| 0919 | Business Office Supervisor | 13 | 3.0 | 170,634 | 3.0 | 176,211 | 3.0 | 176,211 |
| 0907 | Clerk V | 11 | 34.0 | 1,547,677 | 34.0 | 1,604,189 | 34.0 | 1,604,189 |
| 0927 | Administrative Aide (CCU) | CE | 2.0 | 71,979 | | | | |
| | | | 43.0 | \$1,990,347 | 40.0 | \$1,950,042 | 40.0 | \$1,950,042 |
| 08 Adult Emergency Services Nursing - 8973308 | | | | | | | | |
| 5384 | Nurse Coordinator II | NS2 | 6.0 | 586,631 | 5.0 | 488,969 | 5.0 | 488,969 |
| 0048 | Administrative Assistant III | 16 | 1.0 | 43,079 | 1.0 | 52,518 | 1.0 | 52,518 |
| 2064 | Emergency Room Technician II | 16 | 30.0 | 1,754,238 | 30.0 | 1,815,643 | 30.0 | 1,815,643 |
| 1957 | Divisional Nursing Director | NS3 | 1.0 | 120,977 | 1.0 | 104,148 | 1.0 | 104,148 |
| 1941 | Clinical Nurse I | FA | 105.0 | 8,733,764 | 107.0 | 9,177,836 | 107.0 | 9,177,836 |
| 1942 | Clinical Nurse II | FB | 17.0 | 1,623,217 | 17.0 | 1,686,916 | 17.0 | 1,684,213 |
| 1943 | Nurse Clinician | FC | 2.0 | 204,514 | 1.0 | 105,604 | 1.0 | 105,604 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|---------------------------------------------------|------------------------------------|-------|-------------------------|--------------|--------------------|--------------|----------------------------|--------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 1966 | Licensed Practical Nurse II | PN2 | 8.0 | 450,116 | | | | |
| 0927 | Administrative Aide (CCU) | CE | 1.0 | 38,618 | | | | |
| | | | 171.0 | \$13,555,154 | 162.0 | \$13,431,634 | 162.0 | \$13,428,931 |
| 34 Department Of Medical Education | | | | | | | | |
| 01 Medical Education Administration - 8970288 | | | | | | | | |
| 6394 | Graduate Medical Education Manager | 23 | 1.0 | 95,221 | 1.0 | 99,113 | 1.0 | 99,113 |
| 6250 | Residency Program Coordinator | 21 | 2.0 | 129,714 | 2.0 | 136,058 | 2.0 | 136,058 |
| 0048 | Administrative Assistant III | 16 | 2.0 | 114,961 | 2.0 | 111,770 | 2.0 | 111,770 |
| 0047 | Administrative Assistant II | 14 | 1.0 | 61,067 | | | | |
| 0906 | Clerk IV | 09 | 1.0 | 43,152 | | | | |
| 1726 | Associate Medical Director | K08 | 1.0 | 256,088 | 1.0 | 265,169 | 1.0 | 265,169 |
| | | | 8.0 | \$700,203 | 6.0 | \$612,110 | 6.0 | \$612,110 |
| 03 Medical CPR/ALS - 8970289 | | | | | | | | |
| 1943 | Nurse Clinician | FC | 1.0 | 102,257 | | | | |
| 1981 | Instructor Senior | FD | 1.0 | 115,378 | | | | |
| | | | 2.0 | \$217,635 | | | | |
| 05 Tice Library - 8970291 | | | | | | | | |
| 0191 | Librarian V | 20 | 1.0 | 90,597 | 1.0 | 93,008 | 1.0 | 93,008 |
| 3976 | Library Assistant | 15 | | | 1.0 | 41,219 | 1.0 | 41,219 |
| 0911 | Senior Clerk | 09 | 1.0 | 41,097 | | | | |
| | | | 2.0 | \$131,694 | 2.0 | \$134,227 | 2.0 | \$134,227 |
| 10 Medical Education-Medicine - 8973410 | | | | | | | | |
| 0957 | Medical Records Technician III | 16 | 1.0 | 51,572 | | | | |
| 1794 | Post Graduate Level Physician | J1 | 176.8 | 6,938,465 | 176.4 | 9,722,990 | 176.4 | 9,722,990 |
| 1793 | Chief Resident | J2 | 7.0 | 312,368 | 8.0 | 512,432 | 8.0 | 512,432 |
| | | | 184.8 | \$7,302,405 | 184.4 | \$10,235,422 | 184.4 | \$10,235,422 |
| 11 Medical Education-Pediatrics - 8973411 | | | | | | | | |
| 1794 | Post Graduate Level Physician | J1 | 39.0 | 1,533,069 | 35.7 | 2,009,305 | 35.7 | 2,009,305 |
| 1793 | Chief Resident | J2 | 1.0 | 44,624 | 1.0 | 64,054 | 1.0 | 64,054 |
| | | | 40.0 | \$1,577,693 | 36.7 | \$2,073,359 | 36.7 | \$2,073,359 |
| 12 Medical Education-Emergency Medicine - 8973412 | | | | | | | | |
| 1794 | Post Graduate Level Physician | J1 | 69.7 | 2,723,475 | 69.1 | 3,963,655 | 69.1 | 3,963,655 |
| 1793 | Chief Resident | J2 | 3.0 | 133,872 | 3.0 | 192,162 | 3.0 | 192,162 |
| | | | 72.7 | \$2,857,347 | 72.1 | \$4,155,817 | 72.1 | \$4,155,817 |
| 13 Medical Education-Surgery - 8973413 | | | | | | | | |
| 1794 | Post Graduate Level Physician | J1 | 36.0 | 1,478,641 | 37.0 | 2,212,798 | 37.0 | 2,212,798 |
| 1793 | Chief Resident | J2 | 3.0 | 139,931 | 4.0 | 264,808 | 4.0 | 264,808 |
| | | | 39.0 | \$1,618,572 | 41.0 | \$2,477,606 | 41.0 | \$2,477,606 |
| 14 Medical Education-Anesthesia - 8973414 | | | | | | | | |
| 0957 | Medical Records Technician III | 16 | 1.0 | 54,028 | | | | |
| 1794 | Post Graduate Level Physician | J1 | 37.7 | 1,480,350 | 37.0 | 2,120,430 | 37.0 | 2,120,430 |
| 1793 | Chief Resident | J2 | 2.0 | 93,876 | 2.0 | 128,108 | 2.0 | 128,108 |
| | | | 40.7 | \$1,628,254 | 39.0 | \$2,248,538 | 39.0 | \$2,248,538 |
| 16 Medical Education-Radiology - 8973416 | | | | | | | | |
| 1794 | Post Graduate Level Physician | J1 | 15.0 | 622,301 | 13.0 | 786,327 | 13.0 | 786,327 |
| | | | 15.0 | \$622,301 | 13.0 | \$786,327 | 13.0 | \$786,327 |
| 17 Medical Education-Small Programs - 8973417 | | | | | | | | |
| 1794 | Post Graduate Level Physician | J1 | 5.0 | 225,879 | 5.0 | 332,537 | 5.0 | 332,537 |
| | | | 5.0 | \$225,879 | 5.0 | \$332,537 | 5.0 | \$332,537 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------------------------|--------------------------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 35 Department Of Trauma | | | | | | | | |
| 01 Trauma Administration - 8970294 | | | | | | | | |
| 0047 | Administrative Assistant II | 14 | 1.0 | 61,067 | | | | |
| 0911 | Senior Clerk | 09 | 1.0 | 43,152 | | | | |
| 2199 | Chair Of The Department Of Trauma & Burn Services | K12 | 1.0 | 425,000 | 1.0 | 446,250 | 1.0 | 446,250 |
| 4231 | Associated Medical Chairman | K12 | 1.0 | 325,000 | 1.0 | 286,066 | 1.0 | 286,066 |
| 6224 | Ch.of the Div. of Trauma Admin | K12 | 1.0 | 325,000 | 1.0 | 331,500 | 1.0 | 331,500 |
| 6227 | Ch.of the Div.of Tr.Res.& Educ | K12 | 1.0 | 325,000 | 1.0 | 325,000 | 1.0 | 325,000 |
| 1777 | Medical Department Chairman-Physiatrist | K08 | 1.0 | 232,495 | 1.0 | 235,983 | 1.0 | 235,983 |
| 6450 | Fellowship Director Trauma & Burn | K | 1.0 | 68,512 | 1.0 | 300,507 | 1.0 | 300,507 |
| | | | 8.0 | \$1,805,226 | 6.0 | \$1,925,306 | 6.0 | \$1,925,306 |
| 02 Prehospital Care and Violence Prevention - 8970295 | | | | | | | | |
| 6225 | Ch.of the Div.of Pr.Hl.Cr.&V.Pr | K12 | 1.0 | 325,000 | 1.0 | 331,500 | 1.0 | 331,500 |
| 0295 | Administrative Analyst V | 23 | 1.0 | 74,577 | | | | |
| 6244 | Trauma Program Coordinator | 23 | 1.0 | 118,590 | 1.0 | 86,597 | 1.0 | 86,597 |
| 2011 | Medical Records Technician Senior | 16 | 2.0 | 140,487 | 2.0 | 126,756 | 2.0 | 126,756 |
| 0955 | Data Entry Operator III | 11 | 1.0 | 49,588 | 1.0 | 51,464 | 1.0 | 51,464 |
| | | | 6.0 | \$708,242 | 5.0 | \$596,317 | 5.0 | \$596,317 |
| 03 Trauma Intensive Care - 8970296 | | | | | | | | |
| 6460 | Chair of the Department of Family & Community Medicine | K12 | 1.0 | 295,000 | | | | |
| 0759 | Violence Prevention Program Coordinator | 23 | 1.0 | 91,050 | 1.0 | 93,762 | 1.0 | 93,762 |
| 1657 | Attending Physician Senior 11 | K11 | 1.0 | 289,543 | | | | |
| | | | 3.0 | \$675,593 | 1.0 | \$93,762 | 1.0 | \$93,762 |
| 05 Burn Services - 8970298 | | | | | | | | |
| 1865 | Scientific Division Chairman | 24 | 1.0 | 99,011 | | | | |
| 3990 | Advanced Practice Nurse - Nurse Practitioner | FF | | | 1.0 | 81,169 | 1.0 | 81,169 |
| 1042 | Medical Department Associate Chairman - Surgery | K12 | 1.0 | 323,128 | 1.0 | 323,328 | 1.0 | 323,328 |
| 1649 | Medical Division Chairman 12 | K12 | 1.0 | 415,604 | 1.0 | 440,541 | 1.0 | 440,541 |
| 1642 | Attending Physician 12 | K | 1.0 | 226,574 | 1.0 | 240,168 | 1.0 | 240,168 |
| 1636 | Attending Physician 6 | K06 | 1.0 | 200,359 | 1.0 | 206,913 | 1.0 | 206,913 |
| | | | 5.0 | \$1,264,676 | 5.0 | \$1,292,119 | 5.0 | \$1,292,119 |
| 40 Nursing Service | | | | | | | | |
| 02 House Supervision - 8970300 | | | | | | | | |
| 5384 | Nurse Coordinator II | NS2 | 2.0 | 182,991 | 2.0 | 189,107 | 2.0 | 189,107 |
| 5388 | House Administrator | NS2 | 4.0 | 385,841 | 3.0 | 303,275 | 3.0 | 303,275 |
| | | | 6.0 | \$568,832 | 5.0 | \$492,382 | 5.0 | \$492,382 |
| 03 Pool Administration - 8970301 | | | | | | | | |
| 0048 | Administrative Assistant III | 16 | 1.0 | 50,050 | | | | |
| 3999 | In-House Registry Nurse | RG1 | | 22,036 | | | | |
| | | | 1.0 | \$72,086 | | | | |
| 05 Systems - 8970302 | | | | | | | | |
| 0907 | Clerk V | 11 | 1.0 | 46,301 | | | | |
| 1941 | Clinical Nurse I | FA | 2.0 | 187,666 | | | | |
| | | | 3.0 | \$233,967 | | | | |
| 10 Nursing Service Administration - 8970299 | | | | | | | | |
| 6463 | Associate Nurse Executive Inpatient | 24 | 1.0 | 215,000 | 1.0 | 215,000 | 1.0 | 215,000 |
| 0050 | Administrative Assistant IV | 18 | 1.0 | 57,534 | 3.0 | 180,874 | 3.0 | 180,874 |
| | | | 2.0 | \$272,534 | 4.0 | \$395,874 | 4.0 | \$395,874 |

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

DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

| Job Code | Title | Grade | 2016 FTE Pos. | Approved & Adopted Salaries | Department Request FTE Pos. | Request Salaries | President's Recommendation FTE Pos. | Recommendation Salaries |
|--------------------------------------------------------------|-----------------------------------------------------|-------|---------------|-----------------------------|-----------------------------|------------------|-------------------------------------|-------------------------|
| 41 Nursing Education | | | | | | | | |
| 01 Nursing Professional Development & Education - 8970305 | | | | | | | | |
| 5384 | Nurse Coordinator II | NS2 | | | 1.0 | 101,857 | 1.0 | 101,857 |
| 1943 | Nurse Clinician | FC | | | 1.0 | 106,457 | 1.0 | 106,457 |
| 1981 | Instructor Senior | FD | 2.0 | 229,614 | 4.0 | 466,127 | 4.0 | 466,127 |
| 1982 | Master Instructor | FE | 2.0 | 225,148 | 5.0 | 608,889 | 5.0 | 608,889 |
| | | | 4.0 | \$454,762 | 11.0 | \$1,283,330 | 11.0 | \$1,283,330 |
| 42 Ob/gyne Nursing | | | | | | | | |
| 01 OB/gyne Nursing Administration - 8970312 | | | | | | | | |
| 0047 | Administrative Assistant II | 14 | 1.0 | 61,067 | | | | |
| 0907 | Clerk V | 11 | 1.0 | 49,588 | | | | |
| 1957 | Divisional Nursing Director | NS3 | 1.0 | 120,977 | 1.0 | 104,148 | 1.0 | 104,148 |
| | | | 3.0 | \$231,632 | 1.0 | \$104,148 | 1.0 | \$104,148 |
| 05 Labor, Delivery, Recovery & Observation Ward 57 - 8970315 | | | | | | | | |
| 5384 | Nurse Coordinator II | NS2 | 1.0 | 102,621 | 1.0 | 107,388 | 1.0 | 107,388 |
| 1964 | Operating Room Technician | 12 | | | 5.0 | 165,756 | 5.0 | 165,756 |
| 1941 | Clinical Nurse I | FA | 16.0 | 1,480,462 | 16.0 | 1,462,989 | 16.0 | 1,462,989 |
| 1942 | Clinical Nurse II | FB | 7.0 | 687,383 | 7.0 | 697,125 | 7.0 | 697,125 |
| 1943 | Nurse Clinician | FC | 1.0 | 67,365 | 1.0 | 69,569 | 1.0 | 69,569 |
| 3991 | Advanced Practice Nurse - Clinical Nurse Specialist | FF | 1.0 | 120,545 | 5.0 | 445,948 | 5.0 | 445,948 |
| 4828 | Ward Clerk | CF | 3.0 | 118,345 | 4.0 | 158,116 | 4.0 | 158,116 |
| 2166 | Attendant Patient Care (CCH) | CD | 2.0 | 97,112 | 1.0 | 38,172 | 1.0 | 38,172 |
| | | | 31.0 | \$2,673,833 | 40.0 | \$3,145,063 | 40.0 | \$3,145,063 |
| 10 Ante Partum/OB-4S - 8970318 | | | | | | | | |
| 1941 | Clinical Nurse I | FA | 11.0 | 808,074 | 12.0 | 954,191 | 12.0 | 954,191 |
| 1942 | Clinical Nurse II | FB | 5.0 | 451,431 | 5.0 | 447,919 | 5.0 | 447,919 |
| 1966 | Licensed Practical Nurse II | PN2 | 1.0 | 56,545 | | | | |
| 4828 | Ward Clerk | CF | 6.0 | 238,501 | 6.0 | 244,968 | 6.0 | 244,968 |
| 2166 | Attendant Patient Care (CCH) | CD | | | 6.0 | 199,855 | 6.0 | 199,855 |
| | | | 23.0 | \$1,554,551 | 29.0 | \$1,846,933 | 29.0 | \$1,846,933 |
| 13 Gyne -4N - 8970320 | | | | | | | | |
| 1941 | Clinical Nurse I | FA | 5.0 | 465,507 | 11.0 | 850,567 | 11.0 | 850,567 |
| 1942 | Clinical Nurse II | FB | 3.0 | 293,814 | 2.0 | 202,988 | 2.0 | 202,988 |
| 1966 | Licensed Practical Nurse II | PN2 | 2.0 | 97,190 | | | | |
| 4828 | Ward Clerk | CF | 4.0 | 154,911 | 4.0 | 154,130 | 4.0 | 154,130 |
| | | | 14.0 | \$1,011,422 | 17.0 | \$1,207,685 | 17.0 | \$1,207,685 |
| 43 Pediatrics Nursing | | | | | | | | |
| 01 Pediatric Nursing Administration - 8970321 | | | | | | | | |
| 1943 | Nurse Clinician | FC | 1.0 | 103,281 | | | | |
| 3990 | Advanced Practice Nurse - Nurse Practitioner | FF | 1.0 | 78,600 | | | | |
| | | | 2.0 | \$181,881 | | | | |
| 04 Peds General Medicine/ PICU - 8970324 | | | | | | | | |
| 1941 | Clinical Nurse I | FA | 8.0 | 625,747 | 18.0 | 1,618,997 | 18.0 | 1,618,997 |
| 1942 | Clinical Nurse II | FB | 3.0 | 293,059 | 4.0 | 404,204 | 4.0 | 404,204 |
| 1943 | Nurse Clinician | FC | | | 1.0 | 86,280 | 1.0 | 86,280 |
| 3991 | Advanced Practice Nurse - Clinical Nurse Specialist | FF | | | 1.0 | 124,488 | 1.0 | 124,488 |
| 4828 | Ward Clerk | CF | 7.0 | 259,781 | 10.0 | 390,557 | 10.0 | 390,557 |
| 2166 | Attendant Patient Care (CCH) | CD | | | 8.0 | 266,473 | 8.0 | 266,473 |
| | | | 18.0 | \$1,178,587 | 42.0 | \$2,890,999 | 42.0 | \$2,890,999 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|---------------------------------------------------------------------|------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 44 Surgery Nursing | | | | | | | | |
| 01 Surgery Nursing Administration - 8970327 | | | | | | | | |
| 0047 | Administrative Assistant II | 14 | 1.0 | 61,067 | | | | |
| | | | 1.0 | \$61,067 | | | | |
| 08 General Surgery/Cardiac/Telemetry-Unit 8E - 8970329 | | | | | | | | |
| 5384 | Nurse Coordinator II | NS2 | 1.0 | 79,178 | 1.0 | 84,331 | 1.0 | 84,331 |
| 4828 | Ward Clerk | CF | 5.0 | 201,679 | 4.0 | 162,737 | 4.0 | 162,737 |
| 2086 | Electrocardiogram Technician | 10 | 2.0 | 85,180 | 3.0 | 131,084 | 3.0 | 131,084 |
| 1941 | Clinical Nurse I | FA | 21.0 | 1,618,579 | 23.0 | 1,836,193 | 23.0 | 1,834,266 |
| 1942 | Clinical Nurse II | FB | 5.0 | 393,757 | 12.0 | 856,783 | 12.0 | 856,783 |
| 1943 | Nurse Clinician | FC | 1.0 | 102,257 | 1.0 | 105,604 | 1.0 | 105,604 |
| 1966 | Licensed Practical Nurse II | PN2 | 3.0 | 169,635 | | | | |
| 2166 | Attendant Patient Care (CCH) | CD | 9.0 | 329,428 | 12.0 | 435,565 | 12.0 | 434,842 |
| | | | 47.0 | \$2,979,693 | 56.0 | \$3,612,297 | 56.0 | \$3,609,647 |
| 09 General Surgery/Telemetry/Burn Stepdown-Unit 8W - 8970330 | | | | | | | | |
| 5384 | Nurse Coordinator II | NS2 | 1.0 | 79,178 | 1.0 | 84,267 | 1.0 | 84,267 |
| 1941 | Clinical Nurse I | FA | 26.0 | 1,831,685 | 25.0 | 1,899,018 | 25.0 | 1,899,018 |
| 1942 | Clinical Nurse II | FB | 5.0 | 370,033 | 5.0 | 395,395 | 5.0 | 395,395 |
| 1966 | Licensed Practical Nurse II | PN2 | 1.0 | 56,545 | | | | |
| 4828 | Ward Clerk | CF | 3.0 | 120,597 | 5.0 | 197,325 | 5.0 | 197,325 |
| 2166 | Attendant Patient Care (CCH) | CD | 11.0 | 389,598 | 11.0 | 386,214 | 11.0 | 386,136 |
| | | | 47.0 | \$2,847,636 | 47.0 | \$2,962,219 | 47.0 | \$2,962,141 |
| 10 General Surgery/Orthopedics Unit 8S - 8970331 | | | | | | | | |
| 5384 | Nurse Coordinator II | NS2 | 1.0 | 102,621 | 1.0 | 107,388 | 1.0 | 107,388 |
| 1941 | Clinical Nurse I | FA | 23.0 | 1,612,444 | 23.0 | 1,759,957 | 23.0 | 1,759,957 |
| 1942 | Clinical Nurse II | FB | 4.0 | 269,069 | 6.0 | 472,748 | 6.0 | 472,748 |
| 1966 | Licensed Practical Nurse II | PN2 | 4.0 | 211,828 | | | | |
| 4828 | Ward Clerk | CF | 3.0 | 120,156 | 4.0 | 160,168 | 4.0 | 160,168 |
| 2166 | Attendant Patient Care (CCH) | CD | 9.0 | 319,011 | 12.0 | 425,549 | 12.0 | 425,549 |
| | | | 44.0 | \$2,635,129 | 46.0 | \$2,925,810 | 46.0 | \$2,925,810 |
| 18 General Medicine-Unit 6W - 8970328 | | | | | | | | |
| 1941 | Clinical Nurse I | FA | 19.0 | 1,509,259 | 23.0 | 1,855,648 | 23.0 | 1,855,648 |
| 1942 | Clinical Nurse II | FB | 5.0 | 474,590 | 6.0 | 505,888 | 6.0 | 505,888 |
| 1966 | Licensed Practical Nurse II | PN2 | 3.0 | 164,004 | | | | |
| 5384 | Nurse Coordinator II | NS2 | 1.0 | 79,178 | 1.0 | 81,162 | 1.0 | 81,162 |
| 4828 | Ward Clerk | CF | 2.0 | 81,084 | 4.0 | 156,289 | 4.0 | 156,289 |
| 2166 | Attendant Patient Care (CCH) | CD | 7.0 | 256,763 | 11.0 | 394,973 | 11.0 | 394,973 |
| | | | 37.0 | \$2,564,878 | 45.0 | \$2,993,960 | 45.0 | \$2,993,960 |
| 45 Medicine Nursing | | | | | | | | |
| 01 Medicine Nursing Administration - 8970337 | | | | | | | | |
| 0047 | Administrative Assistant II | 14 | 1.0 | 53,228 | | | | |
| 1957 | Divisional Nursing Director | NS3 | 1.0 | 122,192 | 1.0 | 117,397 | 1.0 | 117,397 |
| | | | 2.0 | \$175,420 | 1.0 | \$117,397 | 1.0 | \$117,397 |
| 05 General Medicine/Telemetry-Unit 7E - 8970340 | | | | | | | | |
| 5384 | Nurse Coordinator II | NS2 | 1.0 | 98,605 | 1.0 | 103,353 | 1.0 | 103,353 |
| 4828 | Ward Clerk | CF | 3.0 | 113,652 | 3.0 | 117,734 | 3.0 | 117,734 |
| 2086 | Electrocardiogram Technician | 10 | 6.0 | 252,354 | 6.0 | 260,653 | 6.0 | 260,653 |
| 1941 | Clinical Nurse I | FA | 20.0 | 1,687,685 | 23.0 | 1,849,585 | 23.0 | 1,849,585 |
| 1942 | Clinical Nurse II | FB | 5.0 | 399,304 | 6.0 | 501,605 | 6.0 | 501,605 |
| 1943 | Nurse Clinician | FC | 1.0 | 101,718 | 1.0 | 106,376 | 1.0 | 106,376 |
| 1966 | Licensed Practical Nurse II | PN2 | 3.0 | 164,100 | | | | |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|----------------------------------------------------------|-----------------------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 2166 | Attendant Patient Care (CCH) | CD | 10.0 | 352,716 | 12.0 | 430,067 | 12.0 | 430,067 |
| | | | 49.0 | \$3,170,134 | 52.0 | \$3,369,373 | 52.0 | \$3,369,373 |
| 09 General Medicine/Telemetry-Unit 7W - 8970342 | | | | | | | | |
| 1966 | Licensed Practical Nurse II | PN2 | 3.0 | 162,108 | | | | |
| 5384 | Nurse Coordinator II | NS2 | 1.0 | 96,652 | 1.0 | 100,071 | 1.0 | 100,071 |
| 1941 | Clinical Nurse I | FA | 21.0 | 1,658,446 | 23.0 | 1,831,651 | 23.0 | 1,831,651 |
| 1942 | Clinical Nurse II | FB | 3.0 | 294,035 | 5.0 | 431,296 | 5.0 | 431,296 |
| 1794 | Post Graduate Level Physician | J1 | 2.0 | 86,658 | | | | |
| 4828 | Ward Clerk | CF | 5.0 | 187,068 | 4.0 | 157,906 | 4.0 | 157,906 |
| 2166 | Attendant Patient Care (CCH) | CD | 10.0 | 351,713 | 12.0 | 426,234 | 12.0 | 426,079 |
| | | | 45.0 | \$2,836,680 | 45.0 | \$2,947,158 | 45.0 | \$2,947,003 |
| 12 General Medicine/Infectious Disease Unit 7S - 8970343 | | | | | | | | |
| 5384 | Nurse Coordinator II | NS2 | | | 1.0 | 63,372 | 1.0 | 63,372 |
| 1941 | Clinical Nurse I | FA | 23.0 | 1,774,313 | 23.0 | 1,744,323 | 23.0 | 1,744,323 |
| 1942 | Clinical Nurse II | FB | 5.0 | 419,348 | 5.0 | 395,251 | 5.0 | 395,251 |
| 1966 | Licensed Practical Nurse II | PN2 | 4.0 | 225,619 | | | | |
| 4828 | Ward Clerk | CF | 4.0 | 153,070 | 4.0 | 159,972 | 4.0 | 159,972 |
| 0927 | Administrative Aide (CCU) | CE | 1.0 | 37,767 | | | | |
| 2166 | Attendant Patient Care (CCH) | CD | 9.0 | 325,211 | 12.0 | 436,108 | 12.0 | 436,108 |
| | | | 46.0 | \$2,935,328 | 45.0 | \$2,799,026 | 45.0 | \$2,799,026 |
| 13 General Medicine/Oncology-Unit 6S - 8970344 | | | | | | | | |
| 5384 | Nurse Coordinator II | NS2 | 1.0 | 102,621 | 2.0 | 189,149 | 2.0 | 189,149 |
| 1941 | Clinical Nurse I | FA | 20.0 | 1,469,703 | 23.0 | 1,687,534 | 23.0 | 1,687,153 |
| 1942 | Clinical Nurse II | FB | 4.0 | 351,181 | 5.0 | 425,748 | 5.0 | 425,748 |
| 1966 | Licensed Practical Nurse II | PN2 | 5.0 | 278,183 | | | | |
| 4828 | Ward Clerk | CF | 4.0 | 154,533 | 4.0 | 159,580 | 4.0 | 159,580 |
| 2166 | Attendant Patient Care (CCH) | CD | 7.0 | 260,014 | 12.0 | 431,403 | 12.0 | 431,403 |
| | | | 41.0 | \$2,616,235 | 46.0 | \$2,893,414 | 46.0 | \$2,893,033 |
| 17 General Medicine Unit 6E - 8970346 | | | | | | | | |
| 5384 | Nurse Coordinator II | NS2 | 1.0 | 98,605 | 1.0 | 101,544 | 1.0 | 101,544 |
| 4828 | Ward Clerk | CF | 4.0 | 148,006 | 4.0 | 149,098 | 4.0 | 149,098 |
| 1518 | Caseworker (Mang Unit) | 16 | 1.0 | 49,958 | | | | |
| 1941 | Clinical Nurse I | FA | 19.0 | 1,598,660 | 22.0 | 1,761,767 | 22.0 | 1,761,767 |
| 1942 | Clinical Nurse II | FB | 3.0 | 265,746 | 5.0 | 404,448 | 5.0 | 404,448 |
| 1943 | Nurse Clinician | FC | | | 1.0 | 105,604 | 1.0 | 105,604 |
| 3991 | Advanced Practice Nurse - Clinical Nurse Specialist | FF | 1.0 | 78,600 | | | | |
| 1966 | Licensed Practical Nurse II | PN2 | 6.0 | 317,933 | | | | |
| 0912 | Administrative Aide | CC | 1.0 | 38,643 | 1.0 | 39,905 | 1.0 | 39,905 |
| 2166 | Attendant Patient Care (CCH) | CD | 8.0 | 282,739 | 12.0 | 428,877 | 12.0 | 428,877 |
| | | | 44.0 | \$2,878,890 | 46.0 | \$2,991,243 | 46.0 | \$2,991,243 |
| 18 Four Flex - 8970347 | | | | | | | | |
| 1941 | Clinical Nurse I | FA | 11.0 | 776,808 | 15.0 | 1,166,179 | 15.0 | 1,164,411 |
| 1942 | Clinical Nurse II | FB | 5.0 | 455,327 | 5.0 | 472,139 | 5.0 | 472,139 |
| 4828 | Ward Clerk | CF | 4.0 | 138,366 | 3.0 | 107,603 | 3.0 | 107,603 |
| 2166 | Attendant Patient Care (CCH) | CD | 5.0 | 168,971 | 5.0 | 176,764 | 5.0 | 176,725 |
| | | | 25.0 | \$1,539,472 | 28.0 | \$1,922,685 | 28.0 | \$1,920,878 |
| 46 Nursing Critical Care - Adults | | | | | | | | |
| 01 Nursing Critical Care Administration - 8970348 | | | | | | | | |
| 1958 | Assistant Director Of Nursing & Patient | NS3 | 1.0 | 120,378 | 1.0 | 125,679 | 1.0 | 125,679 |
| | | | 1.0 | \$120,378 | 1.0 | \$125,679 | 1.0 | \$125,679 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-----------------------------------------------------------|-----------------------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 02 Neurological Intensive Care - 8970349 | | | | | | | | |
| 1941 | Clinical Nurse I | FA | 19.0 | 1,629,578 | 18.0 | 1,576,947 | 18.0 | 1,576,947 |
| 1942 | Clinical Nurse II | FB | 5.0 | 458,707 | 5.0 | 471,657 | 5.0 | 471,657 |
| 3991 | Advanced Practice Nurse - Clinical Nurse Specialist | FF | 1.0 | 120,545 | 1.0 | 124,488 | 1.0 | 124,488 |
| 4828 | Ward Clerk | CF | 1.0 | 34,755 | 2.0 | 75,032 | 2.0 | 75,032 |
| 2166 | Attendant Patient Care (CCH) | CD | 2.0 | 71,549 | 2.0 | 73,215 | 2.0 | 73,215 |
| | | | 28.0 | \$2,315,134 | 28.0 | \$2,321,339 | 28.0 | \$2,321,339 |
| 04 Burn Nursing ICU - 8970351 | | | | | | | | |
| 1941 | Clinical Nurse I | FA | 20.0 | 1,614,183 | 20.0 | 1,707,356 | 20.0 | 1,707,356 |
| 1942 | Clinical Nurse II | FB | 5.0 | 453,191 | 5.0 | 468,645 | 5.0 | 468,645 |
| 1943 | Nurse Clinician | FC | 1.0 | 103,281 | 1.0 | 106,662 | 1.0 | 106,662 |
| 1966 | Licensed Practical Nurse II | PN2 | 2.0 | 111,968 | | | | |
| 4828 | Ward Clerk | CF | 1.0 | 38,320 | 4.0 | 162,667 | 4.0 | 162,667 |
| 2166 | Attendant Patient Care (CCH) | CD | 2.0 | 71,549 | 6.0 | 200,189 | 6.0 | 200,189 |
| | | | 31.0 | \$2,392,492 | 36.0 | \$2,645,519 | 36.0 | \$2,645,519 |
| 06 Catheterization Laboratory - 8970353 | | | | | | | | |
| 5384 | Nurse Coordinator II | NS2 | 1.0 | 84,482 | 1.0 | 86,597 | 1.0 | 86,597 |
| 1941 | Clinical Nurse I | FA | 4.0 | 337,919 | 4.0 | 359,438 | 4.0 | 359,438 |
| 1942 | Clinical Nurse II | FB | 1.0 | 79,816 | 1.0 | 82,053 | 1.0 | 82,053 |
| 2166 | Attendant Patient Care (CCH) | CD | 1.0 | 36,186 | 1.0 | 37,367 | 1.0 | 37,367 |
| | | | 7.0 | \$538,403 | 7.0 | \$565,455 | 7.0 | \$565,455 |
| 07 Coronary Care Unit - 8970354 | | | | | | | | |
| 5384 | Nurse Coordinator II | NS2 | 1.0 | 82,400 | 1.0 | 84,659 | 1.0 | 84,659 |
| 1941 | Clinical Nurse I | FA | 11.0 | 979,878 | 20.0 | 1,749,276 | 20.0 | 1,749,276 |
| 1942 | Clinical Nurse II | FB | 5.0 | 453,792 | 5.0 | 468,645 | 5.0 | 468,645 |
| 4828 | Ward Clerk | CF | 2.0 | 69,524 | 4.0 | 148,451 | 4.0 | 148,451 |
| 0927 | Administrative Aide (CCU) | CE | 1.0 | 40,371 | | | | |
| 2166 | Attendant Patient Care (CCH) | CD | | | 3.0 | 99,928 | 3.0 | 99,928 |
| | | | 20.0 | \$1,625,965 | 33.0 | \$2,550,959 | 33.0 | \$2,550,959 |
| 08 Medical ICU - 8970355 | | | | | | | | |
| 1941 | Clinical Nurse I | FA | 26.0 | 2,175,916 | 44.0 | 3,700,916 | 44.0 | 3,700,916 |
| 1942 | Clinical Nurse II | FB | 9.0 | 817,313 | 9.0 | 877,869 | 9.0 | 877,869 |
| 1943 | Nurse Clinician | FC | 1.0 | 103,281 | 1.0 | 106,662 | 1.0 | 106,662 |
| 4828 | Ward Clerk | CF | 4.0 | 156,576 | 4.0 | 161,680 | 4.0 | 161,680 |
| 2166 | Attendant Patient Care (CCH) | CD | 8.0 | 271,645 | 7.0 | 250,705 | 7.0 | 250,705 |
| | | | 48.0 | \$3,524,731 | 65.0 | \$5,097,832 | 65.0 | \$5,097,832 |
| 09 Trauma Observation - 8970356 | | | | | | | | |
| 1941 | Clinical Nurse I | FA | 5.0 | 465,507 | 11.0 | 816,543 | 11.0 | 816,543 |
| 1942 | Clinical Nurse II | FB | 2.0 | 196,674 | 2.0 | 203,106 | 2.0 | 203,106 |
| 4828 | Ward Clerk | CF | 4.0 | 154,560 | 1.0 | 35,934 | 1.0 | 35,934 |
| 2166 | Attendant Patient Care (CCH) | CD | 3.0 | 104,455 | 3.0 | 106,858 | 3.0 | 106,858 |
| | | | 14.0 | \$921,196 | 17.0 | \$1,162,441 | 17.0 | \$1,162,441 |
| 10 Trauma Resuscitation (Peds.nsg.appr.) - 8970357 | | | | | | | | |
| 1941 | Clinical Nurse I | FA | 10.0 | 779,457 | 11.0 | 885,813 | 11.0 | 885,813 |
| 1942 | Clinical Nurse II | FB | 2.0 | 196,674 | 2.0 | 203,106 | 2.0 | 203,106 |
| 4828 | Ward Clerk | CF | | | 1.0 | 35,354 | 1.0 | 35,354 |
| | | | 12.0 | \$976,131 | 14.0 | \$1,124,273 | 14.0 | \$1,124,273 |
| 11 Trauma ICU - 8970358 | | | | | | | | |
| 5384 | Nurse Coordinator II | NS2 | 1.0 | 102,621 | 1.0 | 107,488 | 1.0 | 107,488 |
| 1941 | Clinical Nurse I | FA | 13.0 | 1,094,761 | 20.0 | 1,774,893 | 20.0 | 1,774,893 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-----------------------------------------------|-----------------------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 1942 | Clinical Nurse II | FB | 5.0 | 457,731 | 5.0 | 470,653 | 5.0 | 470,653 |
| 4828 | Ward Clerk | CF | 5.0 | 185,606 | 6.0 | 229,513 | 6.0 | 229,513 |
| 2166 | Attendant Patient Care (CCH) | CD | 4.0 | 138,184 | 3.0 | 108,377 | 3.0 | 108,377 |
| | | | 28.0 | \$1,978,903 | 35.0 | \$2,690,924 | 35.0 | \$2,690,924 |
| 12 SICU Nursing - 8970350 | | | | | | | | |
| 5384 | Nurse Coordinator II | NS2 | 1.0 | 99,595 | 1.0 | 102,324 | 1.0 | 102,324 |
| 1941 | Clinical Nurse I | FA | 17.0 | 1,467,338 | 17.0 | 1,561,264 | 17.0 | 1,561,264 |
| 1942 | Clinical Nurse II | FB | 5.0 | 457,731 | 5.0 | 470,653 | 5.0 | 470,653 |
| 4828 | Ward Clerk | CF | 4.0 | 145,431 | 4.0 | 149,997 | 4.0 | 149,997 |
| 2166 | Attendant Patient Care (CCH) | CD | 1.0 | 32,906 | 3.0 | 100,262 | 3.0 | 100,262 |
| | | | 28.0 | \$2,203,001 | 30.0 | \$2,384,500 | 30.0 | \$2,384,500 |
| 47 Diagnostic and Specialty Services Division | | | | | | | | |
| 02 IV Chemotherapy - 8977407 | | | | | | | | |
| 5384 | Nurse Coordinator II | NS2 | 1.0 | 83,225 | 1.0 | 81,162 | 1.0 | 81,162 |
| 1943 | Nurse Clinician | FC | 7.0 | 686,027 | 7.0 | 685,195 | 7.0 | 685,195 |
| 4828 | Ward Clerk | CF | 1.0 | 39,144 | 1.0 | 40,420 | 1.0 | 40,420 |
| | | | 9.0 | \$808,396 | 9.0 | \$806,777 | 9.0 | \$806,777 |
| 03 Wound Management - 8977408 | | | | | | | | |
| 1966 | Licensed Practical Nurse II | PN2 | 1.0 | 56,545 | | | | |
| 5384 | Nurse Coordinator II | NS2 | 1.0 | 79,178 | | | | |
| 1941 | Clinical Nurse I | FA | 1.0 | 92,624 | 3.0 | 219,760 | 3.0 | 219,760 |
| | | | 3.0 | \$228,347 | 3.0 | \$219,760 | 3.0 | \$219,760 |
| 07 Renal Dialysis - 8977412 | | | | | | | | |
| 5384 | Nurse Coordinator II | NS2 | | | 1.0 | 81,162 | 1.0 | 81,162 |
| 1941 | Clinical Nurse I | FA | 11.0 | 873,215 | 8.0 | 693,686 | 8.0 | 693,686 |
| 1942 | Clinical Nurse II | FB | 1.0 | 85,219 | 1.0 | 87,807 | 1.0 | 87,807 |
| 1943 | Nurse Clinician | FC | 1.0 | 103,281 | 1.0 | 106,662 | 1.0 | 106,662 |
| 1966 | Licensed Practical Nurse II | PN2 | 2.0 | 112,529 | | | | |
| 4828 | Ward Clerk | CF | 1.0 | 38,320 | 1.0 | 39,573 | 1.0 | 39,573 |
| 2084 | Dialysis Technician | 15 | | | 8.0 | 391,741 | 8.0 | 391,741 |
| 0907 | Clerk V | 11 | 1.0 | 35,103 | 1.0 | 36,250 | 1.0 | 36,250 |
| | | | 17.0 | \$1,247,667 | 21.0 | \$1,436,881 | 21.0 | \$1,436,881 |
| 08 Pain Management - 8977413 | | | | | | | | |
| 0907 | Clerk V | 11 | 1.0 | 49,588 | 1.0 | 51,464 | 1.0 | 51,464 |
| 1941 | Clinical Nurse I | FA | 1.0 | 80,531 | 2.0 | 154,153 | 2.0 | 154,153 |
| 1942 | Clinical Nurse II | FB | 1.0 | 98,337 | 1.0 | 101,553 | 1.0 | 101,553 |
| 1943 | Nurse Clinician | FC | 1.0 | 103,281 | 1.0 | 106,662 | 1.0 | 106,662 |
| 0912 | Administrative Aide | CC | 1.0 | 38,643 | 1.0 | 39,905 | 1.0 | 39,905 |
| 2166 | Attendant Patient Care (CCH) | CD | 1.0 | 38,643 | 1.0 | 39,905 | 1.0 | 39,905 |
| | | | 6.0 | \$409,023 | 7.0 | \$493,642 | 7.0 | \$493,642 |
| 49 Nursing Critical Care - Pediatrics | | | | | | | | |
| 05 Peds. - ICU - 8970362 | | | | | | | | |
| 1941 | Clinical Nurse I | FA | 10.0 | 918,513 | 3.0 | 289,498 | 3.0 | 289,498 |
| 1942 | Clinical Nurse II | FB | 2.0 | 161,709 | | | | |
| 1943 | Nurse Clinician | FC | 1.0 | 83,546 | | | | |
| 3991 | Advanced Practice Nurse - Clinical Nurse Specialist | FF | 1.0 | 120,545 | | | | |
| 4828 | Ward Clerk | CF | 3.0 | 116,591 | | | | |
| | | | 17.0 | \$1,400,904 | 3.0 | \$289,498 | 3.0 | \$289,498 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|---------------------------------------------------------------------------------|---------------------------------------------------------|-------|-------------------------|--------------------|--------------------|--------------------|----------------------------|--------------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 07 Neonatal ICU - 8970363 | | | | | | | | |
| 5384 | Nurse Coordinator II | NS2 | 1.0 | 79,178 | 1.0 | 102,562 | 1.0 | 102,562 |
| 1941 | Clinical Nurse I | FA | 75.0 | 5,830,601 | 75.0 | 5,891,797 | 75.0 | 5,891,797 |
| 1942 | Clinical Nurse II | FB | 5.0 | 386,790 | 6.0 | 608,314 | 6.0 | 608,314 |
| 1943 | Nurse Clinician | FC | 2.0 | 206,562 | 2.0 | 213,324 | 2.0 | 213,324 |
| 3991 | Advanced Practice Nurse - Clinical Nurse Specialist | FF | 1.0 | 120,545 | 1.0 | 124,488 | 1.0 | 124,488 |
| 4828 | Ward Clerk | CF | 6.0 | 226,817 | 4.0 | 159,301 | 4.0 | 159,301 |
| 0927 | Administrative Aide (CCU) | CE | 1.0 | 39,829 | | | | |
| 2166 | Attendant Patient Care (CCH) | CD | 4.0 | 132,216 | 2.0 | 67,286 | 2.0 | 67,286 |
| | | | 95.0 | \$7,022,538 | 91.0 | \$7,167,072 | 91.0 | \$7,167,072 |
| 50 Operating Rooms/post Anesthesiology Recovery | | | | | | | | |
| 01 Operating Rooms/post Anesthesiology Recovery Administration - 8970365 | | | | | | | | |
| 5384 | Nurse Coordinator II | NS2 | 6.0 | 525,374 | 4.0 | 373,047 | 4.0 | 373,047 |
| 5350 | Director of Perioperative Services-CCHHS | 24 | 1.0 | 173,285 | 1.0 | 175,000 | 1.0 | 175,000 |
| 1942 | Clinical Nurse II | FB | 1.0 | 95,475 | | | | |
| 5349 | Central Sterile Supply Coordinator | 21 | 1.0 | 86,826 | | | | |
| | | | 9.0 | \$880,960 | 5.0 | \$548,047 | 5.0 | \$548,047 |
| 02 Operating Rooms - 8970366 | | | | | | | | |
| 0050 | Administrative Assistant IV | 18 | | | 1.0 | 61,211 | 1.0 | 61,211 |
| 1964 | Operating Room Technician | 12 | 28.0 | 1,242,226 | 32.0 | 1,416,349 | 32.0 | 1,416,349 |
| 1941 | Clinical Nurse I | FA | 39.0 | 3,389,074 | 54.5 | 4,437,091 | 54.5 | 4,437,091 |
| 1942 | Clinical Nurse II | FB | 13.0 | 1,276,429 | 13.0 | 1,246,658 | 13.0 | 1,246,658 |
| 1943 | Nurse Clinician | FC | 2.0 | 170,646 | 1.0 | 106,662 | 1.0 | 106,662 |
| 1240 | Storekeeper Leadman/JHS/ACHN/CHS | CG | 1.0 | 41,484 | | | | |
| 2166 | Attendant Patient Care (CCH) | CD | 4.0 | 142,657 | 6.0 | 210,133 | 6.0 | 210,133 |
| 1697 | Certified Nursing Assistant (As Required Not to Exceed) | DE | 1.0 | 38,254 | 1.0 | 39,100 | 1.0 | 39,100 |
| 4828 | Ward Clerk | CF | 1.0 | 40,918 | 1.0 | 42,254 | 1.0 | 42,254 |
| | | | 89.0 | \$6,341,688 | 109.5 | \$7,559,458 | 109.5 | \$7,559,458 |
| 03 Endoscopy - 8970367 | | | | | | | | |
| 1941 | Clinical Nurse I | FA | 16.0 | 1,226,678 | 18.0 | 1,502,767 | 18.0 | 1,502,767 |
| 1942 | Clinical Nurse II | FB | 3.0 | 225,081 | 3.0 | 304,659 | 3.0 | 304,659 |
| 1966 | Licensed Practical Nurse II | PN2 | 4.0 | 226,180 | | | | |
| 4828 | Ward Clerk | CF | 2.0 | 80,062 | 2.0 | 82,674 | 2.0 | 82,674 |
| 1967 | Transporter CCH | CC | 1.0 | 38,643 | 1.0 | 39,905 | 1.0 | 39,905 |
| 0927 | Administrative Aide (CCU) | CE | 1.0 | 39,359 | | | | |
| 2166 | Attendant Patient Care (CCH) | CD | 2.0 | 69,510 | 1.0 | 37,367 | 1.0 | 37,367 |
| | | | 29.0 | \$1,905,513 | 25.0 | \$1,967,372 | 25.0 | \$1,967,372 |
| 07 Post Anesthesiology Recovery Wards 70 & 80 - 8970368 | | | | | | | | |
| 1941 | Clinical Nurse I | FA | 21.0 | 1,716,199 | 26.0 | 2,206,510 | 26.0 | 2,206,510 |
| 1942 | Clinical Nurse II | FB | 3.0 | 225,149 | 3.0 | 276,662 | 3.0 | 276,662 |
| 1943 | Nurse Clinician | FC | 1.0 | 103,281 | 1.0 | 106,662 | 1.0 | 106,662 |
| 4828 | Ward Clerk | CF | 2.0 | 75,673 | 2.0 | 78,202 | 2.0 | 78,202 |
| 2166 | Attendant Patient Care (CCH) | CD | 1.0 | 36,962 | 2.0 | 71,482 | 2.0 | 71,482 |
| | | | 28.0 | \$2,157,264 | 34.0 | \$2,739,518 | 34.0 | \$2,739,518 |
| 08 Same Day Surgery - 8970369 | | | | | | | | |
| 0907 | Clerk V | 11 | 2.0 | 94,569 | 2.0 | 102,264 | 2.0 | 102,264 |
| 1941 | Clinical Nurse I | FA | 15.0 | 1,212,883 | 15.0 | 1,100,910 | 15.0 | 1,100,910 |
| 1942 | Clinical Nurse II | FB | 1.0 | 98,337 | 2.0 | 166,350 | 2.0 | 166,350 |
| 2143 | Building Service Worker-CCH | CF | | | 1.0 | 39,573 | 1.0 | 39,573 |
| 4828 | Ward Clerk | CF | 4.0 | 158,350 | 4.0 | 162,667 | 4.0 | 162,667 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|---------------------------------------------------|-------------------------------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 2166 | Attendant Patient Care (CCH) | CD | 2.0 | 68,746 | 2.0 | 71,314 | 2.0 | 71,314 |
| 0909 | Ward Clerk | DE | 1.0 | 40,371 | 1.0 | 40,874 | 1.0 | 40,874 |
| | | | 25.0 | \$1,673,256 | 27.0 | \$1,683,952 | 27.0 | \$1,683,952 |
| 57 Quality Assurance | | | | | | | | |
| 01 Quality Assurance Administration - 8970378 | | | | | | | | |
| 5389 | Divisional Nursing Director-Quality Assurance & Improvement | NS3 | 1.0 | 111,699 | | | | |
| 0047 | Administrative Assistant II | 14 | 1.0 | 51,475 | | | | |
| 1941 | Clinical Nurse I | FA | 1.0 | 93,833 | | | | |
| 1942 | Clinical Nurse II | FB | 1.0 | 97,361 | | | | |
| | | | 4.0 | \$354,368 | | | | |
| 65 Volunteers | | | | | | | | |
| 01 Administration - 8970380 | | | | | | | | |
| 1993 | Volunteer Director III | 18 | 1.0 | 77,225 | | | | |
| | | | 1.0 | \$77,225 | | | | |
| 72 Buildings And Grounds | | | | | | | | |
| 01 Buildings And Grounds Administration - 8970383 | | | | | | | | |
| 5226 | Director of Stroger Hospital Plant Operations | 24 | 1.0 | 116,150 | | | | |
| 2316 | Supervisor of Mechanics II | 22 | 1.0 | 71,305 | 1.0 | 74,109 | 1.0 | 74,109 |
| 0050 | Administrative Assistant IV | 18 | 1.0 | 77,085 | 1.0 | 79,789 | 1.0 | 79,789 |
| 0048 | Administrative Assistant III | 16 | 1.0 | 64,136 | 1.0 | 66,226 | 1.0 | 66,226 |
| 0047 | Administrative Assistant II | 14 | 1.0 | 61,067 | | | | |
| | | | 5.0 | \$389,743 | 3.0 | \$220,124 | 3.0 | \$220,124 |
| 02 Pipefitters - 8970384 | | | | | | | | |
| 2344 | Steamfitter | X | 1.0 | 95,680 | 1.0 | 100,183 | 1.0 | 100,183 |
| | | | 1.0 | \$95,680 | 1.0 | \$100,183 | 1.0 | \$100,183 |
| 04 Motor Transportation - 8970386 | | | | | | | | |
| 2382 | Motor Vehicle Driver II | X | 1.0 | 73,133 | 1.0 | 75,612 | 1.0 | 75,612 |
| 2381 | Motor Vehicle Driver I | X | 4.0 | 287,124 | 3.0 | 225,255 | 3.0 | 225,255 |
| | | | 5.0 | \$360,257 | 4.0 | \$300,867 | 4.0 | \$300,867 |
| 05 Carpenter Shop - 8970387 | | | | | | | | |
| 2318 | Carpenter Foreman | X | 1.0 | 95,368 | 1.0 | 100,921 | 1.0 | 100,921 |
| 2317 | Carpenter | X | 7.0 | 631,176 | 7.0 | 669,543 | 7.0 | 669,543 |
| | | | 8.0 | \$726,544 | 8.0 | \$770,464 | 8.0 | \$770,464 |
| 06 Paint Shop - 8970388 | | | | | | | | |
| 2356 | Painter Foreman | X | 1.0 | 97,677 | 1.0 | 105,688 | 1.0 | 105,688 |
| 2354 | Painter | X | 11.0 | 955,240 | 7.0 | 657,727 | 7.0 | 657,727 |
| | | | 12.0 | \$1,052,917 | 8.0 | \$763,415 | 8.0 | \$763,415 |
| 07 Plumbing Shop - 8970389 | | | | | | | | |
| 2350 | Plumber | X | 7.0 | 679,224 | 7.0 | 712,355 | 7.0 | 712,355 |
| | | | 7.0 | \$679,224 | 7.0 | \$712,355 | 7.0 | \$712,355 |
| 10 Plant Operations - 8970392 | | | | | | | | |
| 2451 | Operating Engineer I | X | 17.0 | 1,593,682 | 18.0 | 1,711,044 | 18.0 | 1,711,044 |
| 2452 | Operating Engineer II | X | 2.0 | 197,352 | 2.0 | 200,114 | 2.0 | 200,114 |
| 2453 | Operating Engineer III | X | 1.0 | 108,535 | 1.0 | 110,054 | 1.0 | 110,054 |
| 2445 | Mechanical Assistant | X | 5.0 | 344,230 | 4.0 | 297,837 | 4.0 | 297,837 |
| | | | 25.0 | \$2,243,799 | 25.0 | \$2,319,049 | 25.0 | \$2,319,049 |
| 11 Laborers - 8970393 | | | | | | | | |
| 2392 | Laborer | X | 4.0 | 316,160 | 4.0 | 339,148 | 4.0 | 339,148 |
| 2395 | Laborer Foreman | X | 1.0 | 81,328 | 1.0 | 87,107 | 1.0 | 87,107 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|-----------------------------|-------|-------------------------|----------------------|--------------------|----------------------|----------------------------|----------------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 2143 | Building Service Worker-CCH | CF | 1.0 | 40,029 | 1.0 | 41,335 | 1.0 | 41,335 |
| | | | 6.0 | \$437,517 | 6.0 | \$467,590 | 6.0 | \$467,590 |
| 12 Electrical Shop - 8970394 | | | | | | | | |
| 2326 | Electrician Foreman | X | 1.0 | 97,760 | 1.0 | 103,558 | 1.0 | 103,558 |
| 2324 | Electrician | X | 10.0 | 915,200 | 10.0 | 969,616 | 10.0 | 969,616 |
| | | | 11.0 | \$1,012,960 | 11.0 | \$1,073,174 | 11.0 | \$1,073,174 |
| 13 Machine Shop - 8970395 | | | | | | | | |
| 2339 | Machinist Foreman | X | 1.0 | 97,448 | 1.0 | 101,976 | 1.0 | 101,976 |
| 2331 | Machinist | X | 4.0 | 368,992 | 4.0 | 391,032 | 4.0 | 391,032 |
| | | | 5.0 | \$466,440 | 5.0 | \$493,008 | 5.0 | \$493,008 |
| 17 Plastering - 8970399 | | | | | | | | |
| 2361 | Plasterer | X | 1.0 | 96,200 | 1.0 | 98,074 | 1.0 | 98,074 |
| | | | 1.0 | \$96,200 | 1.0 | \$98,074 | 1.0 | \$98,074 |
| Total Salaries and Positions | | | 4,154.7 | \$348,133,688 | 4,122.4 | \$366,190,204 | 4,122.4 | \$366,174,677 |
| Turnover Adjustment | | | | (34,656,734) | | (34,856,720) | | (34,841,193) |
| Operating Funds Total | | | 4,154.7 | \$313,476,954 | 4,122.4 | \$331,333,484 | 4,122.4 | \$331,333,484 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

| Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------|-------------------------|------------|--------------------|------------|----------------------------|------------|
| | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| K12 | 1.0 | 297,159 | 1.0 | 355,520 | 1.0 | 355,520 |
| X | 80.0 | 7,131,509 | 75.0 | 7,056,844 | 75.0 | 7,056,844 |
| T18 | 22.0 | 1,633,657 | 25.0 | 1,769,645 | 25.0 | 1,768,776 |
| T16 | 38.0 | 2,427,485 | 38.0 | 2,553,613 | 38.0 | 2,553,613 |
| RXG | 4.1 | 113,451 | 4.3 | 213,215 | 4.3 | 213,215 |
| RX4 | 5.0 | 670,879 | 5.0 | 668,065 | 5.0 | 668,065 |
| RX1 | 96.0 | 11,158,944 | 95.0 | 12,160,884 | 95.0 | 12,160,884 |
| RNA | 12.0 | 1,838,961 | 12.0 | 1,931,782 | 12.0 | 1,931,782 |
| RG1 | | 22,036 | | | | |
| PSY | 9.0 | 955,539 | 9.0 | 956,629 | 9.0 | 956,629 |
| PN2 | 52.0 | 2,861,028 | | | | |
| PB | 102.0 | 5,210,092 | 100.0 | 5,195,262 | 100.0 | 5,195,262 |
| NS5 | 1.0 | 175,134 | 1.0 | 179,522 | 1.0 | 179,522 |
| NS3 | 5.0 | 596,223 | 4.0 | 451,372 | 4.0 | 451,372 |
| NS2 | 36.0 | 3,334,998 | 35.0 | 3,335,670 | 35.0 | 3,335,670 |
| K12 | 132.0 | 42,302,089 | 131.0 | 43,190,426 | 131.0 | 43,190,426 |
| K11 | 28.0 | 7,873,459 | 15.0 | 4,246,437 | 15.0 | 4,245,152 |
| K10 | 40.0 | 10,769,938 | 28.0 | 7,627,335 | 28.0 | 7,627,335 |
| K09 | 58.0 | 13,771,033 | 26.0 | 6,676,550 | 26.0 | 6,676,550 |
| K08 | 15.0 | 3,462,146 | 9.0 | 2,037,907 | 9.0 | 2,037,907 |
| K07 | 50.0 | 10,619,999 | 33.0 | 6,924,701 | 33.0 | 6,924,701 |
| K06 | 56.0 | 10,514,142 | 46.0 | 8,952,796 | 46.0 | 8,952,796 |
| K05 | 4.0 | 896,802 | 2.0 | 537,677 | 2.0 | 537,677 |
| K04 | 3.0 | 588,551 | | | | |
| K03 | 1.0 | 180,301 | 1.0 | 184,815 | 1.0 | 184,815 |
| K0 | 2.0 | 280,196 | 2.0 | 306,772 | 2.0 | 306,772 |
| K | 62.4 | 14,680,373 | 154.9 | 38,358,848 | 154.9 | 38,356,221 |
| J2 | 17.0 | 771,282 | 18.0 | 1,161,564 | 18.0 | 1,161,564 |
| J1 | 382.2 | 15,127,850 | 373.2 | 21,148,042 | 373.2 | 21,148,042 |
| HSA | 2.0 | 91,856 | 2.0 | 101,182 | 2.0 | 101,182 |
| HS2 | 5.0 | 290,193 | 5.0 | 316,922 | 5.0 | 316,922 |
| HS1 | 37.0 | 1,796,746 | 35.0 | 1,834,596 | 35.0 | 1,834,596 |
| FF | 40.0 | 4,375,203 | 41.0 | 4,499,902 | 41.0 | 4,499,715 |
| FE | 7.0 | 766,728 | 10.0 | 1,197,622 | 10.0 | 1,197,622 |
| FD | 3.0 | 344,992 | 4.0 | 466,127 | 4.0 | 466,127 |
| FC | 51.0 | 4,855,680 | 48.0 | 4,835,280 | 48.0 | 4,835,280 |
| FB | 153.0 | 13,755,182 | 168.0 | 15,279,852 | 168.0 | 15,277,149 |
| FA | 679.0 | 55,021,860 | 774.5 | 63,628,463 | 774.5 | 63,624,387 |
| DF | 3.0 | 120,459 | 3.0 | 124,067 | 3.0 | 124,067 |
| DE | 2.0 | 78,625 | 2.0 | 79,974 | 2.0 | 79,974 |
| DC | 2.0 | 75,605 | 1.0 | 39,123 | 1.0 | 39,123 |
| DB | 1.0 | 37,985 | 1.0 | 38,458 | 1.0 | 38,458 |
| CK | 8.0 | 344,797 | 8.0 | 359,995 | 8.0 | 359,995 |
| CG | 18.0 | 710,611 | 16.0 | 648,817 | 16.0 | 648,817 |
| CF | 271.0 | 10,358,932 | 271.0 | 10,674,646 | 271.0 | 10,674,646 |
| CE | 27.0 | 1,057,336 | 23.5 | 960,730 | 23.5 | 960,730 |
| CD | 122.0 | 4,348,484 | 168.0 | 5,950,642 | 168.0 | 5,949,647 |
| CC | 121.0 | 4,436,512 | 118.0 | 4,457,596 | 118.0 | 4,457,596 |
| CB | 2.0 | 67,689 | 1.0 | 34,078 | 1.0 | 34,078 |
| 24 | 29.0 | 4,208,529 | 28.0 | 4,121,021 | 28.0 | 4,121,021 |
| 23 | 19.0 | 1,721,178 | 20.0 | 1,863,741 | 20.0 | 1,863,741 |
| 22 | 51.0 | 4,661,401 | 48.0 | 4,619,494 | 48.0 | 4,619,494 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

| Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|-------------------------|----------------------|--------------------|----------------------|----------------------------|----------------------|
| | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 21 | 21.0 | 1,772,271 | 24.0 | 2,035,551 | 24.0 | 2,035,551 |
| 20 | 49.0 | 4,123,242 | 58.0 | 4,802,076 | 58.0 | 4,802,076 |
| 19 | 24.0 | 1,856,548 | 36.0 | 2,434,258 | 36.0 | 2,431,762 |
| 18 | 95.0 | 5,523,815 | 85.0 | 5,635,455 | 85.0 | 5,635,455 |
| 17 | 86.0 | 5,533,876 | 88.0 | 5,828,206 | 88.0 | 5,828,206 |
| 16 | 246.0 | 14,524,230 | 221.0 | 13,573,421 | 221.0 | 13,573,421 |
| 15 | 11.0 | 659,825 | 16.0 | 872,153 | 16.0 | 872,153 |
| 14 | 137.0 | 7,463,945 | 99.0 | 5,480,798 | 99.0 | 5,480,509 |
| 13 | 118.0 | 5,425,265 | 102.0 | 5,150,027 | 102.0 | 5,150,027 |
| 12 | 79.0 | 3,721,350 | 87.0 | 3,952,740 | 87.0 | 3,952,740 |
| 11 | 216.0 | 9,429,890 | 224.0 | 10,313,904 | 224.0 | 10,313,904 |
| 10 | 52.0 | 2,063,525 | 32.0 | 1,332,152 | 32.0 | 1,332,152 |
| 09 | 54.0 | 2,244,067 | 11.0 | 465,242 | 11.0 | 465,242 |
| Total Salaries and Positions | 4,154.7 | \$348,133,688 | 4,122.4 | \$366,190,204 | 4,122.4 | \$366,174,677 |
| Turnover Adjustment | | (34,656,734) | | (34,856,720) | | (34,841,193) |
| Operating Funds Total | 4,154.7 | \$313,476,954 | 4,122.4 | \$331,333,484 | 4,122.4 | \$331,333,484 |

DEPARTMENT OVERVIEW

898 OAK FOREST HEALTH CENTER OF COOK COUNTY

Mission

To provide for the safety and security as well as repairs and maintenance of the Ambulatory and Community Health Network clinic (Oak Forest Health Center).

Mandates and Key Activities

- Secures the campus, patients, employees and visitors
- Maintains and repairs the buildings and grounds

Discussion of 2016 Department and Program Outcomes

The Oak Forest Health Center (OFHC) is a 340 acre campus consisting of more than 1.2 million square feet of building space. Full time buildings and ground trades people, security, and food service workers provide around the clock support to clinical operations.

The budget related to the clinical care and clinical support functions of the Oak Forest Health Center have been transitioned into the Ambulatory and Community Health network (Dept. 893). The 898 budget reflects the buildings and grounds, maintenance, security and food service staff and related expenses to properly maintain, secure and service the entire campus.

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

In FY17, OFHC's proposed budget request of \$13M includes salaries and benefits costs for 79 FTE with up to 4.2% salary increases for unionized staff related to Collective Bargaining Agreements. The 4.2% does not include step increases. Net FTE realignments at OFHC aims to strengthen operational ability to support and maintain building and grounds as well as the clinical space.

Others costs impacting OFHC in FY17 includes, increasing cost of supplies and materials and the assumption of capital expenses within CCHHS-OFHC operational budget.

| Appropriations (\$ thousands) | | | |
|-------------------------------|--------------|-----------------------------|------------------|
| Fund Category | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Health Fund | 11,529.8 | 10,067.6 | 8,055.7 |
| | Adopted | Adopted | Recommended |
| FTE Positions | 110.0 | 99.0 | 79.0 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 898 - OAK FOREST HEALTH CENTER OF COOK COUNTY

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|-------------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|--------------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 4,632,223 | 5,801,556 | 5,036,811 | 5,036,811 | (764,745) |
| 115/501170 Appropriation Adjustment for Personal Services | | (4,729) | | | 4,729 |
| 120/501210 Overtime Compensation | 629,007 | 189,000 | | | (189,000) |
| 124/501250 Employee Health Insurance Allotment | | | 1,600 | 1,600 | 1,600 |
| 133/501360 Per Diem Personnel | | 5 | | | (5) |
| 136/501400 Differential Pay | 39,680 | 32,000 | 52,450 | 52,450 | 20,450 |
| 155/501420 Medical Practitioners As Required | | 1 | | | (1) |
| 170/501510 Mandatory Medicare Costs | 72,018 | 29,441 | 73,326 | 73,326 | 43,885 |
| 189/501950 Allowances Per Collective Bargaining Agreement | 6,000 | | | | |
| 190/501970 Transportation and Other Travel Expenses for Employees | 24 | | | | |
| Personal Services Total | 5,378,952 | 6,047,274 | 5,164,187 | 5,164,187 | (883,087) |
| Contractual Services | | | | | |
| 215/520050 Scavenger Services | (626) | 2,520 | | | (2,520) |
| 223/520210 Food Services | 438,968 | 446,468 | | | (446,468) |
| 225/520260 Postage | | 4,510 | | | (4,510) |
| 235/520390 Contractual Maintenance Services | 162,551 | 189,251 | | | (189,251) |
| Contractual Services Total | 600,893 | 642,749 | | | (642,749) |
| Supplies and Materials | | | | | |
| 333/530270 Institutional Supplies | 3,882 | 292,950 | 282,000 | 282,000 | (10,950) |
| 350/530600 Office Supplies | (212) | 15,594 | 39,339 | 39,339 | 23,745 |
| 355/530700 Photographic and Reproduction Supplies | | 1,804 | | | (1,804) |
| 360/530790 Medical, Dental, and Laboratory Supplies | (684) | | | | |
| Supplies and Materials Total | 2,986 | 310,348 | 321,339 | 321,339 | 10,991 |
| Operations and Maintenance | | | | | |
| 402/540030 Water and Sewer | 757,963 | 296,646 | 375,400 | 375,400 | 78,754 |
| 410/540050 Electricity | 1,163,993 | 984,256 | 1,201,759 | 1,201,759 | 217,503 |
| 422/540070 Gas | 283,970 | 549,128 | 509,015 | 509,015 | (40,113) |
| 441/540170 Maintenance and Repair of Data Processing Equipment and Software | | 8,000 | | | (8,000) |
| 442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment | 285,374 | 312,381 | | | (312,381) |
| 444/540250 Maintenance and Repair of Automotive Equipment | 38,516 | 104,286 | 44,180 | 44,180 | (60,106) |
| 449/540310 Op., Maint. and Repair of Institutional Equipment | 18,460 | 36,494 | | | (36,494) |
| 450/540350 Maintenance and Repair of Plant Equipment | 640,513 | 776,000 | 438,375 | 438,375 | (337,625) |
| Operations and Maintenance Total | 3,188,789 | 3,067,191 | 2,568,729 | 2,568,729 | (498,462) |
| Rental and Leasing | | | | | |
| 630/550018 County Wide Canon Photocopier Lease | | | 1,492 | 1,492 | 1,492 |
| Rental and Leasing Total | | | 1,492 | 1,492 | 1,492 |
| Operating Funds Total | 9,171,620 | 10,067,562 | 8,055,747 | 8,055,747 | (2,011,815) |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 898 - OAK FOREST HEALTH CENTER OF COOK COUNTY

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|--------------------------------------------|-------------------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 06 Finance | | | | | | | | |
| 07 Payroll - 8980020 | | | | | | | | |
| 0244 | Payroll Division Supervisor II | 14 | 1.0 | 61,067 | 1.0 | 63,378 | 1.0 | 63,378 |
| 0046 | Administrative Assistant I | 12 | 1.0 | 53,109 | | | | |
| | | | 2.0 | \$114,176 | 1.0 | \$63,378 | 1.0 | \$63,378 |
| 08 Communications | | | | | | | | |
| 02 Communications - 8980023 | | | | | | | | |
| 0907 | Clerk V | 11 | 2.0 | 96,080 | 1.0 | 51,464 | 1.0 | 51,464 |
| | | | 2.0 | \$96,080 | 1.0 | \$51,464 | 1.0 | \$51,464 |
| 32 Heating & Operating | | | | | | | | |
| 01 Heating & Operating - 8980068 | | | | | | | | |
| 2451 | Operating Engineer I | X | 9.0 | 843,714 | 9.0 | 855,522 | 9.0 | 855,522 |
| 2452 | Operating Engineer II | X | 2.0 | 197,352 | 1.0 | 100,057 | 1.0 | 100,057 |
| 2344 | Steamfitter | X | 1.0 | 95,680 | 1.0 | 98,800 | 1.0 | 98,800 |
| 2445 | Mechanical Assistant | X | 2.0 | 137,692 | 1.0 | 73,431 | 1.0 | 73,431 |
| | | | 14.0 | \$1,274,438 | 12.0 | \$1,127,810 | 12.0 | \$1,127,810 |
| 33 Environmental Services | | | | | | | | |
| 01 Environmental Services - 8982020 | | | | | | | | |
| 2420 | Building Service Supervisor | 12 | 1.0 | 49,793 | 1.0 | 55,119 | 1.0 | 55,119 |
| 2143 | Building Service Worker-CCH | CF | 1.0 | 40,918 | 1.0 | 42,254 | 1.0 | 42,254 |
| 2133 | Food Service Worker | DC | 1.0 | 38,643 | | | | |
| 2148 | Building Service Worker - OFH | DF | 20.0 | 774,359 | 14.0 | 572,916 | 14.0 | 572,916 |
| | | | 23.0 | \$903,713 | 16.0 | \$670,289 | 16.0 | \$670,289 |
| 34 Dietary | | | | | | | | |
| 01 Dietary - 8982022 | | | | | | | | |
| 1518 | Caseworker (Mang Unit) | 16 | 1.0 | 52,082 | 1.0 | 52,600 | 1.0 | 52,600 |
| 2133 | Food Service Worker | DC | 2.0 | 76,907 | | | | |
| 5310 | Nutritional Support Dietitian IV-OFH | 20 | 1.0 | 69,171 | | | | |
| | | | 4.0 | \$198,160 | 1.0 | \$52,600 | 1.0 | \$52,600 |
| 35 Physical Plant | | | | | | | | |
| 01 Physical Plant Administration - 8980071 | | | | | | | | |
| 5200 | Health Systems Emergency Management Coordinator | 20 | 1.0 | 70,244 | 1.0 | 72,673 | 1.0 | 72,673 |
| 0251 | Business Manager I | 18 | 1.0 | 81,123 | 1.0 | 83,363 | 1.0 | 83,363 |
| | | | 2.0 | \$151,367 | 2.0 | \$156,036 | 2.0 | \$156,036 |
| 36 Public Safety & Security | | | | | | | | |
| 01 Public Safety & Security - 8980073 | | | | | | | | |
| 2418 | Hospital Security Officer III | 16 | 2.0 | 133,666 | 2.0 | 139,064 | 2.0 | 139,064 |
| 4100 | Investigator II (OFH) | HS3 | 2.0 | 144,710 | 2.0 | 147,964 | 2.0 | 147,964 |
| 2464 | Public Safety Officer II (OFH) | HS2 | 3.0 | 178,674 | 3.0 | 183,769 | 3.0 | 183,769 |
| 2459 | Public Safety Officer I (OFH) | HS1 | 11.0 | 534,013 | 10.0 | 535,882 | 10.0 | 535,882 |
| | | | 18.0 | \$991,063 | 17.0 | \$1,006,679 | 17.0 | \$1,006,679 |
| 37 Skilled Trades | | | | | | | | |
| 03 Carpenters - 8980075 | | | | | | | | |
| 2317 | Carpenter | X | 4.0 | 360,672 | 3.0 | 282,984 | 3.0 | 282,984 |
| | | | 4.0 | \$360,672 | 3.0 | \$282,984 | 3.0 | \$282,984 |
| 04 Electricians - 8980076 | | | | | | | | |
| 2326 | Electrician Foreman | X | 1.0 | 97,760 | 1.0 | 102,128 | 1.0 | 102,128 |
| 2324 | Electrician | X | 2.0 | 183,040 | 2.0 | 191,776 | 2.0 | 191,776 |
| | | | 3.0 | \$280,800 | 3.0 | \$293,904 | 3.0 | \$293,904 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 898 - OAK FOREST HEALTH CENTER OF COOK COUNTY

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------------|-------------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 05 Electrical Equipment Control - 8980077 | | | | | | | | |
| 2390 | Biomedical Electrical Technician | X | 3.0 | 274,560 | | | | |
| | | | 3.0 | \$274,560 | | | | |
| 07 Laborers - 8980079 | | | | | | | | |
| 2392 | Laborer | X | 1.0 | 79,040 | 1.0 | 83,616 | 1.0 | 83,616 |
| | | | 1.0 | \$79,040 | 1.0 | \$83,616 | 1.0 | \$83,616 |
| 08 Machinists - 8980080 | | | | | | | | |
| 2331 | Machinist | X | 3.0 | 276,744 | 3.0 | 289,224 | 3.0 | 289,224 |
| | | | 3.0 | \$276,744 | 3.0 | \$289,224 | 3.0 | \$289,224 |
| 09 Painters - 8980081 | | | | | | | | |
| 2354 | Painter | X | 5.0 | 434,200 | 5.0 | 463,320 | 5.0 | 463,320 |
| | | | 5.0 | \$434,200 | 5.0 | \$463,320 | 5.0 | \$463,320 |
| 11 Plumbers - 8980082 | | | | | | | | |
| 2350 | Plumber | X | 2.0 | 194,064 | 2.0 | 200,720 | 2.0 | 200,720 |
| | | | 2.0 | \$194,064 | 2.0 | \$200,720 | 2.0 | \$200,720 |
| 12 Steamfitters - 8980083 | | | | | | | | |
| 2344 | Steamfitter | X | 2.0 | 191,360 | 2.0 | 197,600 | 2.0 | 197,600 |
| | | | 2.0 | \$191,360 | 2.0 | \$197,600 | 2.0 | \$197,600 |
| 15 Grounds - 8980084 | | | | | | | | |
| 2401 | Assistant Director Environmental Services | 19 | 1.0 | 86,183 | 1.0 | 90,242 | 1.0 | 90,242 |
| 2130 | Groundskeeper | DF | 5.0 | 198,792 | 4.0 | 159,890 | 4.0 | 159,890 |
| | | | 6.0 | \$284,975 | 5.0 | \$250,132 | 5.0 | \$250,132 |
| 17 Motor Pool - 8980085 | | | | | | | | |
| 2381 | Motor Vehicle Driver I | X | 5.0 | 358,905 | 5.0 | 370,240 | 5.0 | 370,240 |
| | | | 5.0 | \$358,905 | 5.0 | \$370,240 | 5.0 | \$370,240 |
| Total Salaries and Positions | | | 99.0 | \$6,464,317 | 79.0 | \$5,559,996 | 79.0 | \$5,559,996 |
| Turnover Adjustment | | | | (662,761) | | (523,185) | | (523,185) |
| Operating Funds Total | | | 99.0 | \$5,801,556 | 79.0 | \$5,036,811 | 79.0 | \$5,036,811 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 898 - OAK FOREST HEALTH CENTER OF COOK COUNTY

| Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|-------------------------|--------------------|--------------------|--------------------|----------------------------|--------------------|
| | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| X | 42.0 | 3,724,783 | 36.0 | 3,309,418 | 36.0 | 3,309,418 |
| HS3 | 2.0 | 144,710 | 2.0 | 147,964 | 2.0 | 147,964 |
| HS2 | 3.0 | 178,674 | 3.0 | 183,769 | 3.0 | 183,769 |
| HS1 | 11.0 | 534,013 | 10.0 | 535,882 | 10.0 | 535,882 |
| DF | 25.0 | 973,151 | 18.0 | 732,806 | 18.0 | 732,806 |
| DC | 3.0 | 115,550 | | | | |
| CF | 1.0 | 40,918 | 1.0 | 42,254 | 1.0 | 42,254 |
| 20 | 2.0 | 139,415 | 1.0 | 72,673 | 1.0 | 72,673 |
| 19 | 1.0 | 86,183 | 1.0 | 90,242 | 1.0 | 90,242 |
| 18 | 1.0 | 81,123 | 1.0 | 83,363 | 1.0 | 83,363 |
| 16 | 3.0 | 185,748 | 3.0 | 191,664 | 3.0 | 191,664 |
| 14 | 1.0 | 61,067 | 1.0 | 63,378 | 1.0 | 63,378 |
| 12 | 2.0 | 102,902 | 1.0 | 55,119 | 1.0 | 55,119 |
| 11 | 2.0 | 96,080 | 1.0 | 51,464 | 1.0 | 51,464 |
| Total Salaries and Positions | 99.0 | \$6,464,317 | 79.0 | \$5,559,996 | 79.0 | \$5,559,996 |
| Turnover Adjustment | | (662,761) | | (523,185) | | (523,185) |
| Operating Funds Total | 99.0 | \$5,801,556 | 79.0 | \$5,036,811 | 79.0 | \$5,036,811 |

DEPARTMENT OVERVIEW

899 FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - HEALTH

Mission

Department 899, Health Fund/Special Purpose Appropriations, is designed to facilitate the timely reimbursement of funds for special purposes within the Bureau of Health Services.

| Appropriations (\$ thousands) | | | |
|-------------------------------|-----------------|--------------------------------|---------------------|
| Fund Category | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Health Fund | 114,321.4 | 140,028.6 | 112,930.4 |
| | Adopted | Adopted | Recommended |
| FTE Positions | 0 | 0 | 0 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 899 - FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - HEALTH

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|-----------------------------------------------|---------------------------------------------------------------|--------------------------------|-----------------------|-------------------------------|---------------------|
| Personal Services | | | | | |
| 115/501170 | Appropriation Adjustment for Personal Services | 5,134,436 | 2,252,390 | | (2,252,390) |
| 172/501540 | Workers' Compensation | 2,535,128 | 3,174,411 | 3,912,998 | 738,587 |
| 175/501590 | Life Insurance Program | 479,657 | 852,600 | 780,008 | (72,592) |
| 176/501610 | Health Insurance | 37,127,087 | 55,246,048 | 61,074,195 | 5,828,147 |
| 177/501640 | Dental Insurance Plan | 1,522,553 | 2,228,270 | 2,303,774 | 75,504 |
| 178/501660 | Unemployment Compensation | 275,631 | 325,000 | 288,284 | (36,716) |
| 179/501690 | Vision Care Insurance | 460,904 | 834,479 | 679,888 | (154,591) |
| 181/501715 | Group Pharmacy Insurance | 14,314,054 | 19,386,556 | 20,812,782 | 1,426,226 |
| Personal Services Total | | 61,849,450 | 84,299,754 | 89,851,929 | 5,552,175 |
| Contractual Services | | | | | |
| 220/520150 | Communication Services | 124,824 | 150,350 | 253,032 | 102,682 |
| 258/520790 | Excess Liability Insurance | 2,580,210 | 3,125,000 | 2,281,685 | (843,315) |
| 260/520830 | Professional and Managerial Services | | 208,395 | | (208,395) |
| Contractual Services Total | | 2,705,034 | 3,483,745 | 2,534,717 | (949,028) |
| Contingency and Special Purposes | | | | | |
| 814/580380 | Appropriation Adjustments | | 31,758,777 | | (31,758,777) |
| 819/580420 | Appropriation Transfer for Reimbursement from Designated Fund | (1,725) | | | |
| 826/580010 | Reserve for Claims | 13,949,503 | 20,486,291 | 20,486,291 | |
| 827/580452 | Reserve for Flexible Spending Account Program | | 57,473 | 57,473 | 57,473 |
| Contingency and Special Purposes Total | | 13,947,778 | 52,245,068 | 20,543,764 | (31,701,304) |
| Operating Funds Total | | 78,502,262 | 140,028,567 | 112,930,410 | (27,098,157) |

DEPARTMENT OVERVIEW

544 LEAD POISONING PREVENTION FUND

Mission

To reduce the presence of lead-based hazards and environmental toxins in Cook County dwellings.

Mandates and Key Activities

- Provide funding and coordination of remediation activities to correct lead-based paint hazards in low-income residential buildings through the Lead Poisoning Prevention Grant Program.
- Conduct primary prevention, surveillance, and education initiatives.
- Work for policy, systems, and environmental change that support healthy homes practices.

Discussion of 2016 Department and Program Outcomes

Lead-based paint continues to be a source of lead exposure in private residences in Cook County. Lead exposure can cause changes in the brain that make it difficult for a child to learn, pay attention, control their moods and behavior, and can lower I.Q. To reduce the negative impact on children's cognitive, physical and social-emotional development, it is important to prevent exposures, and abate or mitigate lead-paint sources.

The Lead Poisoning Prevention Fund helps to prevent childhood lead poisoning and advance healthy homes initiatives in Cook County. Nursing case management and environmental lead risk assessments are conducted with families whose children have elevated blood lead levels. This aims to identify and mitigate home-based hazards and provide clinical follow-up, developmental screening and referral, and nutrition education. The case management and environmental assessment portions of this program are funded under different Cook County Department of Public Health (CCDPH) budgets. Since the implementation of a grant program in 2002 to support the elimination of lead-based paint hazards in low-income homes, CCDPH has funded lead-based paint hazard remediation in over 1,100 property units. In 2016, CCDPH coordinated remediation work in its suburban jurisdiction, and granted funds to the City of Chicago, the City of Evanston, and the Village of Oak Park for the removal of lead-based paint hazards in those municipalities.

In addition to lead-based paint hazard remediation, the Lead Poisoning Prevention Fund supports education and outreach activities and initiatives that support policy, systems and environmental changes to support lead poisoning prevention and healthy homes best practices in the region. In 2016, this included collaborating with Loyola University and the Chicago Department of Public Health to develop and execute a regional healthy homes agenda, providing technical assistance to municipalities and housing authorities, conducting physician education with 58 primary care providers, and advocating for changes to the Lead Poisoning Prevention Act to promote protections in rental housing.

The program plans to continue monitoring the established performance indicators for 2017.

| Performance Data | | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------------|----------------|
| Performance Indicator | FY 2015 | FY 2016 Projected YE | FY 2017 Target |
| Lead Poisoning Prevention Fund Data | | | |
| % of children with Elevated Blood Lead Levels who receive a joint nursing and environmental risk assessment visit | 97.2% | 95% | 95% |
| # of healthcare providers serving children in high risk zip codes receiving education on lead screening policies and Medicaid pay-for-performance incentives for testing | 58 | 50 | 50 |
| # of private residences that receive mitigation /abatement services to correct lead-based paint hazards | 48 | 50 | 100 |

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

For 2017, CCDPH will continue to provide high-quality home visits and environmental lead risk assessments for all children with elevated blood lead levels aged six years and younger within our jurisdiction (all of suburban Cook County exclusive of Evanston, Oak Park, Stickney, and Skokie, which have their own certified health departments). Additionally, we will provide surveillance data and individualized technical assistance to community stakeholders and municipalities, educate healthcare providers, and work with housing authorities on initiatives to ensure lead safety in subsidized rental units.

CCDPH will also continue to fund lead-based paint hazard remediation for low-income home owners in Cook County by administering local funds and by collaborating with the Cook County Bureau of Economic Development (BED). In partnership with CCDPH, BED received a grant from the US Department of Housing and Urban Development to remediate housing units in priority areas in suburban Cook County. The grant fund mitigation of 120 additional low-income units in priority areas of the county over three years.

Finally, the budget increase requested by this program would enable CCDPH to provide services to children with blood-lead levels lower than the state threshold, following recommendations from the Centers for Disease Control and Prevention to intervene at blood lead levels of 5mcg/dL and greater. Funds would support additional case management and lead risk assessments for children, and allow the program to correct lead-based paint hazards in more low-income residences.

| Fund Category | Appropriations (\$ thousands) | | |
|-----------------------|-------------------------------|-----------------------------|--------------------|
| | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Special Purpose Funds | 1,204.7 | 1,398.3 | 4,142.2 |
| | Adopted | Adopted | Recommended |
| FTE Positions | 3.0 | 5.0 | 17.0 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 544 - LEAD POISONING PREVENTION FUND

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|-------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 156,711 | 342,221 | 1,083,471 | 1,083,471 | 741,250 |
| 170/501510 Mandatory Medicare Costs | 2,807 | 5,027 | 15,711 | 15,711 | 10,684 |
| 174/501570 Statutory Pension | 34,041 | 45,388 | 33,588 | 33,588 | (11,800) |
| 175/501590 Life Insurance Program | 528 | 850 | 411 | 411 | (439) |
| 176/501610 Health Insurance | 26,892 | 40,439 | 36,784 | 36,784 | (3,655) |
| 177/501640 Dental Insurance Plan | 416 | 644 | 1,286 | 1,286 | 642 |
| 178/501660 Unemployment Compensation | | | 126 | 126 | 126 |
| 179/501690 Vision Care Insurance | 212 | 361 | 400 | 400 | 39 |
| 181/501715 Group Pharmacy Insurance | 4,016 | 6,857 | 13,697 | 13,697 | 6,840 |
| 183/501770 Seminars for Professional Employees | | 2,910 | 2,910 | 2,910 | |
| 186/501860 Training Programs for Staff Personnel | | 1,552 | 1,552 | 1,552 | |
| 190/501970 Transportation and Other Travel Expenses for Employees | 5,377 | 9,700 | 9,700 | 9,700 | |
| Personal Services Total | 231,000 | 455,949 | 1,199,636 | 1,199,636 | 743,687 |
| Contractual Services | | | | | |
| 215/520050 Scavenger Services | | 470 | 470 | 470 | |
| 220/520150 Communication Services | 787 | 1,164 | 1,200 | 1,200 | 36 |
| 225/520260 Postage | | 456 | 456 | 456 | |
| 240/520490 External Graphics and Reproduction Services | 281 | 485 | 485 | 485 | |
| 241/520491 Internal Graphics and Reproduction Services | | 485 | 485 | 485 | |
| 246/520650 Imaging of Records | | 14,550 | 14,550 | 14,550 | |
| 260/520830 Professional and Managerial Services | 469,735 | 875,000 | 2,875,000 | 2,875,000 | 2,000,000 |
| Contractual Services Total | 470,803 | 892,610 | 2,892,646 | 2,892,646 | 2,000,036 |
| Supplies and Materials | | | | | |
| 350/530600 Office Supplies | | 2,117 | 2,182 | 2,182 | 65 |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | | 500 | 500 | 500 | |
| 355/530700 Photographic and Reproduction Supplies | | 456 | 470 | 470 | 14 |
| 388/531650 Computer Operation Supplies | | 2,823 | 2,910 | 2,910 | 87 |
| Supplies and Materials Total | | 5,896 | 6,062 | 6,062 | 166 |
| Rental and Leasing | | | | | |
| 630/550010 Rental of Office Equipment | | 1,000 | 1,000 | 1,000 | |
| Rental and Leasing Total | | 1,000 | 1,000 | 1,000 | |
| Contingency and Special Purposes | | | | | |
| 814/580380 Appropriation Adjustments | | 2,154 | 2,154 | 2,154 | |
| 880/580220 Institutional Memberships & Fees | | 2,910 | 2,910 | 2,910 | |
| 883/580260 Cook County Administration | 28,361 | 37,815 | 37,815 | 37,815 | |
| Contingency and Special Purposes Total | 28,361 | 42,879 | 42,879 | 42,879 | |
| Operating Funds Total | 730,164 | 1,398,334 | 4,142,223 | 4,142,223 | 2,743,889 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 544 - LEAD POISONING PREVENTION FUND

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|-----------------------------|-------|-------------------------|------------------|--------------------|--------------------|----------------------------|--------------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 01 Lead Poisoning Prevention Fund | | | | | | | | |
| 01 Administration - 5440101 | | | | | | | | |
| 0028 | Program Manager | 24 | 1.0 | 97,124 | 1.0 | 99,555 | 1.0 | 99,555 |
| 2033 | Sanitarian IV | 20 | | | 1.0 | 73,728 | 1.0 | 73,728 |
| 2114 | Epidemiologist IV | 20 | 1.0 | 59,029 | 1.0 | 60,470 | 1.0 | 60,470 |
| 2024 | Public Health Educator III | 19 | 1.0 | 84,748 | 1.0 | 85,804 | 1.0 | 85,804 |
| 0050 | Administrative Assistant IV | 18 | | | 1.0 | 61,211 | 1.0 | 61,211 |
| 2031 | Sanitarian III | 18 | | | 6.0 | 352,311 | 6.0 | 352,311 |
| 2023 | Public Health Educator II | 17 | 1.0 | 45,771 | 1.0 | 46,888 | 1.0 | 46,888 |
| 2028 | Sanitarian II | 16 | 1.0 | 64,136 | 1.0 | 65,048 | 1.0 | 65,048 |
| 1971 | Public Health Nurse I | FB | | | 3.0 | 194,389 | 3.0 | 194,389 |
| 1973 | Public Health Nurse III | FE | | | 1.0 | 77,576 | 1.0 | 77,576 |
| | | | 5.0 | \$350,808 | 17.0 | \$1,116,980 | 17.0 | \$1,116,980 |
| Total Salaries and Positions | | | 5.0 | \$350,808 | 17.0 | \$1,116,980 | 17.0 | \$1,116,980 |
| Turnover Adjustment | | | | (8,587) | | (33,509) | | (33,509) |
| Operating Funds Total | | | 5.0 | \$342,221 | 17.0 | \$1,083,471 | 17.0 | \$1,083,471 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 544 - LEAD POISONING PREVENTION FUND

| Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|-------------------------|------------------|--------------------|--------------------|----------------------------|--------------------|
| | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| FE | | | 1.0 | 77,576 | 1.0 | 77,576 |
| FB | | | 3.0 | 194,389 | 3.0 | 194,389 |
| 24 | 1.0 | 97,124 | 1.0 | 99,555 | 1.0 | 99,555 |
| 20 | 1.0 | 59,029 | 2.0 | 134,198 | 2.0 | 134,198 |
| 19 | 1.0 | 84,748 | 1.0 | 85,804 | 1.0 | 85,804 |
| 18 | | | 7.0 | 413,522 | 7.0 | 413,522 |
| 17 | 1.0 | 45,771 | 1.0 | 46,888 | 1.0 | 46,888 |
| 16 | 1.0 | 64,136 | 1.0 | 65,048 | 1.0 | 65,048 |
| Total Salaries and Positions | 5.0 | \$350,808 | 17.0 | \$1,116,980 | 17.0 | \$1,116,980 |
| Turnover Adjustment | | (8,587) | | (33,509) | | (33,509) |
| Operating Funds Total | 5.0 | \$342,221 | 17.0 | \$1,083,471 | 17.0 | \$1,083,471 |

DEPARTMENT OVERVIEW
564 TB SANITARIUM DISTRICT

Mission

To prevent, diagnose, treat, and care for residents of suburban Cook County with TB infection.

Mandates and Key Activities

- Educate about tuberculosis disease and its transmission.
- Provide treatment (including directly observed therapy, i.e., DOT) and case management services to residents diagnosed with tuberculosis.
- Conduct surveillance to control and prevent the spread of tuberculosis.
- Initiate contact investigations to identify those with tuberculosis infection and to provide treatment in order to minimize the chance of developing contagious TB.

Discussion of 2016 Department and Program Outcomes

The Cook County Department of Public Health (CCDPH) is the state-certified public health agency for suburban Cook County for tuberculosis (TB) prevention, care, control, and treatment. CCPDH serves the people of its jurisdiction from three locations (North – Des Plaines, West – Forest Park, and South – Oak Forest).

For FY2016, the TB Unit implemented an electronic medical record system for clinical TB services. Specific Cerner/PowerChart templates were built for all aspects of TB clinical care: nursing notes, enhanced physician charting, case management, radiology and laboratory ordering, medication administration and direct observed therapy charting for a variety of patient care indicators going forward.

The TB program's quality metrics are driven by the Centers for Disease Control and Prevention (CDC)'s National Tuberculosis Indicators Project (NTIP). The NTIP is a monitoring system for tracking the progress of U.S. tuberculosis (TB) control programs toward achieving the national TB program objectives. This system provides TB programs with reports to describe progress, based on reported data to the CDC. In addition, these reports help programs prioritize prevention and control activities, as well as program evaluation efforts.

The TB programs FY2017 indicators and targets are derived from the CDC's National Tuberculosis Indicators Project (NTIP).

| Performance Data | | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------------|----------------|
| Performance Indicator | FY 2015 | FY 2016 Projected YE | FY 2017 Target |
| TB Sanitarium District Fund Data | | | |
| % of TB patients who complete recommended treatment in 12 months | 89.0% | 95% | 95% |
| HIV testing levels among TB cases | 98% | 98% | 98% |
| % of TB patients with positive sputum culture results who have documented conversion to sputum culture-negative within 60 days of treatment initiation | 64% | 90% | 90% |
| % of TB cases with +AFB sputum smears who have a contact investigation | N/A | 100% | 100% |
| Proportion of contacts to sputum AFB smear positive TB patients who are evaluated for infection and disease | N/A | 96% | 96% |

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

The TB Prevention and Control Unit provides education, clinical management, case management surveillance, contact investigations and clinical services aimed at the prevention, detection and treatment of TB. CCDPH also provides directly observed therapy (DOT) to clients in community sites (homes, schools, and places of employment, etc.) diagnosed with active TB to ensure compliance with treatment regimens and to reduce the transmission of the disease to others. Supportive care, including housing and transportation, may also be provided to support completion of treatment in certain instances. The program also provides radiology services, lab services and medications free-of-charge to patients receiving out-patient care at our clinics.

For FY2017, the TB Unit is planning on instituting a Video DOT program to allow remote monitoring of select tuberculosis patients. There are a number of HIPAA compliant products available and attempts to leverage grant funds to pilot this service are being investigated. Discussions are ongoing with the Illinois Department of Public Health and other sister local health departments have already instituted or are actively investigating such programs.

| Fund Category | Appropriations (\$ thousands) | | |
|-----------------------|-------------------------------|-----------------------------|--------------------|
| | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Special Purpose Funds | 5,131.8 | 5,982.2 | 5,695.9 |
| | Adopted | Adopted | Recommended |
| FTE Positions | 36.0 | 36.0 | 36.0 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 564 - TB SANITARIUM DISTRICT

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|-------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 1,496,072 | 2,536,096 | 2,628,950 | 2,628,950 | 92,854 |
| 120/501210 Overtime Compensation | 3,192 | 12,741 | 12,741 | 12,741 | |
| 133/501360 Per Diem Personnel | | 177,940 | 189,207 | 189,207 | 11,267 |
| 170/501510 Mandatory Medicare Costs | 22,354 | 39,388 | 41,051 | 41,051 | 1,663 |
| 174/501570 Statutory Pension | 275,112 | 366,816 | 241,992 | 241,992 | (124,824) |
| 175/501590 Life Insurance Program | 6,717 | 11,113 | 2,958 | 2,958 | (8,155) |
| 176/501610 Health Insurance | 285,634 | 447,400 | 281,003 | 281,003 | (166,397) |
| 177/501640 Dental Insurance Plan | 9,660 | 14,869 | 10,517 | 10,517 | (4,352) |
| 178/501660 Unemployment Compensation | | | 1,008 | 1,008 | 1,008 |
| 179/501690 Vision Care Insurance | 2,296 | 3,778 | 2,954 | 2,954 | (824) |
| 181/501715 Group Pharmacy Insurance | 114,544 | 95,990 | 110,408 | 110,408 | 14,418 |
| 182/501750 Employee Tuition Refund | | 8,000 | 8,000 | 8,000 | |
| 183/501770 Seminars for Professional Employees | 725 | 3,000 | 3,000 | 3,000 | |
| 186/501860 Training Programs for Staff Personnel | 3,045 | 3,000 | 3,000 | 3,000 | |
| 190/501970 Transportation and Other Travel Expenses for Employees | 24,856 | 40,000 | 40,000 | 40,000 | |
| Personal Services Total | 2,244,207 | 3,760,131 | 3,576,789 | 3,576,789 | (183,342) |
| Contractual Services | | | | | |
| 215/520050 Scavenger Services | 5,131 | 30,000 | 30,000 | 30,000 | |
| 220/520150 Communication Services | 16,797 | 29,100 | 30,000 | 30,000 | 900 |
| 225/520260 Postage | | 18,915 | 5,000 | 5,000 | (13,915) |
| 228/520280 Delivery Services | | 32,980 | 32,980 | 32,980 | |
| 235/520390 Contractual Maintenance Services | | 19,400 | 19,400 | 19,400 | |
| 237/520470 Services for Minors or the Indigent | 9,716 | 32,790 | 33,804 | 33,804 | 1,014 |
| 240/520490 External Graphics and Reproduction Services | 81 | 4,704 | 4,850 | 4,850 | 146 |
| 245/520610 Advertising For Specific Purposes | | 1,882 | 1,940 | 1,940 | 58 |
| 246/520650 Imaging of Records | 948 | 94,090 | 20,000 | 20,000 | (74,090) |
| 260/520830 Professional and Managerial Services | 31,130 | 125,000 | 125,000 | 125,000 | |
| 272/521050 Medical Consultation Services | | 4,850 | 4,850 | 4,850 | |
| 278/521200 Laboratory Related Services | 99,999 | 164,658 | 164,658 | 164,658 | |
| Contractual Services Total | 163,802 | 558,369 | 472,482 | 472,482 | (85,887) |
| Supplies and Materials | | | | | |
| 310/530010 Food Supplies | 585 | 1,882 | 2,000 | 2,000 | 118 |
| 330/530160 Household, Laundry, Cleaning and Personal Care Supplies | 9,999 | 21,641 | 22,310 | 22,310 | 669 |
| 333/530270 Institutional Supplies | | 2,823 | 2,823 | 2,823 | |
| 350/530600 Office Supplies | 26,073 | 47,045 | 48,500 | 48,500 | 1,455 |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | 2,717 | 3,600 | 3,600 | 3,600 | |
| 355/530700 Photographic and Reproduction Supplies | | 9,409 | 9,700 | 9,700 | 291 |
| 360/530790 Medical, Dental, and Laboratory Supplies | 30,097 | 70,568 | 50,000 | 50,000 | (20,568) |
| 361/530910 Pharmaceutical Supplies | | 9,409 | 9,700 | 9,700 | 291 |
| 367/531500 X-ray (Radiology)Supplies | 3,720 | 4,704 | 4,850 | 4,850 | 146 |
| 388/531650 Computer Operation Supplies | 7,999 | 14,114 | 14,550 | 14,550 | 436 |
| Supplies and Materials Total | 81,190 | 185,195 | 168,033 | 168,033 | (17,162) |
| Operations and Maintenance | | | | | |
| 402/540030 Water and Sewer | 12,989 | 13,691 | 13,000 | 13,000 | (691) |
| 410/540050 Electricity | 21,320 | 32,603 | 33,691 | 33,691 | 1,088 |
| 422/540070 Gas | 8,414 | 16,208 | 16,171 | 16,171 | (37) |
| 440/540130 Maintenance and Repair of Office Equipment | | 5,000 | 5,000 | 5,000 | |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 564 - TB SANITARIUM DISTRICT

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|----------------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------|
| 441/540170 Maintenance and Repair of Data Processing Equipment and Software | | 16,000 | 3,000 | 3,000 | (13,000) |
| 442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment | 175 | 10,000 | 10,000 | 10,000 | |
| 444/540250 Maintenance and Repair of Automotive Equipment | | 18,818 | 19,400 | 19,400 | 582 |
| 445/540290 Operation of Automotive Equipment | 2,425 | 4,704 | 4,850 | 4,850 | 146 |
| 450/540350 Maintenance and Repair of Plant Equipment | 8,151 | 9,700 | 10,000 | 10,000 | 300 |
| 461/540370 Maintenance of Facilities | 30,573 | 388,000 | 400,000 | 400,000 | 12,000 |
| Operations and Maintenance Total | 84,047 | 514,724 | 515,112 | 515,112 | 388 |
| Capital Equipment and Improvements | | | | | |
| 599/567510 Reimbursement for Capital Equipment | | 56,418 | 56,418 | 56,418 | |
| Capital Equipment and Improvements Total | | 56,418 | 56,418 | 56,418 | |
| Rental and Leasing | | | | | |
| 630/550010 Rental of Office Equipment | 2,216 | 4,432 | 2,000 | 2,000 | (2,432) |
| 630/550018 County Wide Canon Photocopier Lease | | | 2,216 | 2,216 | 2,216 |
| Rental and Leasing Total | 2,216 | 4,432 | 4,216 | 4,216 | (216) |
| Contingency and Special Purposes | | | | | |
| 814/580380 Appropriation Adjustments | | 109,492 | 109,492 | 109,492 | |
| 818/580033 Reimbursement to Designated Fund | | 450,000 | 450,000 | 450,000 | |
| 880/580220 Institutional Memberships & Fees | 200 | 10,000 | 10,000 | 10,000 | |
| 883/580260 Cook County Administration | 250,044 | 333,392 | 333,392 | 333,392 | |
| Contingency and Special Purposes Total | 250,244 | 902,884 | 902,884 | 902,884 | |
| Operating Funds Total | 2,825,706 | 5,982,153 | 5,695,934 | 5,695,934 | (286,219) |

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

DEPARTMENT 564 - TB SANITARIUM DISTRICT

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|----------------------------------------------------------------|------------------------------------------|-------|-------------------------|--------------------|--------------------|--------------------|----------------------------|--------------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 04 TB Medical Services | | | | | | | | |
| 02 Providing TB CD Control & Surveillance - 5640402 | | | | | | | | |
| 0028 | Program Manager | 24 | 1.0 | 97,166 | 1.0 | 92,060 | 1.0 | 92,060 |
| 2024 | Public Health Educator III | 19 | 1.0 | 88,987 | 1.0 | 92,355 | 1.0 | 92,355 |
| 2023 | Public Health Educator II | 17 | 1.0 | 75,733 | 1.0 | 78,598 | 1.0 | 78,598 |
| | | | 3.0 | \$261,886 | 3.0 | \$263,013 | 3.0 | \$263,013 |
| 03 Providing Radiology Services - 5640403 | | | | | | | | |
| 0423 | Director of Diagnostic Imaging-Radiology | 24 | 1.0 | 79,380 | 1.0 | 81,367 | 1.0 | 81,367 |
| | | | 1.0 | \$79,380 | 1.0 | \$81,367 | 1.0 | \$81,367 |
| 04 Providing TB Clinical Services - 5640404 | | | | | | | | |
| 0047 | Administrative Assistant II | 14 | 1.0 | 57,015 | 1.0 | 59,026 | 1.0 | 59,026 |
| 1638 | Attending Physician 8 | K08 | 1.0 | 221,753 | 1.0 | 224,939 | 1.0 | 224,939 |
| | | | 2.0 | \$278,768 | 2.0 | \$283,965 | 2.0 | \$283,965 |
| 05 Maintenance & Physical Plant Support | | | | | | | | |
| 01 Physical Plant - 5640501 | | | | | | | | |
| 2085 | Director Of Plant Operations | 24 | 1.0 | 91,826 | 1.0 | 94,124 | 1.0 | 94,124 |
| 2576 | Deputy Director of Maintenance | 24 | 1.0 | 104,793 | 1.0 | 105,830 | 1.0 | 105,830 |
| 5501 | Public Health Janitor III | 13 | 1.0 | 53,107 | 1.0 | 41,186 | 1.0 | 41,186 |
| 5485 | Public Health Janitor II | 11 | 1.0 | 49,588 | 1.0 | 49,014 | 1.0 | 49,014 |
| | | | 4.0 | \$299,314 | 4.0 | \$290,154 | 4.0 | \$290,154 |
| 06 Medical Records | | | | | | | | |
| 01 Medical Records & Clerical Support - 5640601 | | | | | | | | |
| 2011 | Medical Records Technician Senior | 16 | 2.0 | 137,780 | 2.0 | 123,735 | 2.0 | 123,735 |
| 0047 | Administrative Assistant II | 14 | 1.0 | 61,067 | 1.0 | 62,750 | 1.0 | 62,750 |
| 2010 | Medical Records Technician | 11 | 1.0 | 49,588 | 1.0 | 51,464 | 1.0 | 51,464 |
| 6731 | Clerk IV Public Health AFSCME | 11 | | | 3.0 | 138,327 | 3.0 | 138,327 |
| 4080 | Clerk IV (Public Health) | 10 | 3.0 | 132,716 | | | | |
| 1944 | Nurse Epidemiologist | FE | 1.0 | 119,332 | 2.0 | 222,838 | 2.0 | 222,838 |
| | | | 8.0 | \$500,483 | 9.0 | \$599,114 | 9.0 | \$599,114 |
| 07 Nursing | | | | | | | | |
| 01 TB Nursing - DOT Support - 5640701 | | | | | | | | |
| 0640 | Investigator III | 18 | 1.0 | 80,328 | 1.0 | 50,280 | 1.0 | 50,280 |
| 1514 | Caseworker IV | 17 | 1.0 | 53,612 | 1.0 | 55,363 | 1.0 | 55,363 |
| 1966 | Licensed Practical Nurse II | PN2 | 5.0 | 188,338 | 5.0 | 225,257 | 5.0 | 225,257 |
| | | | 7.0 | \$322,278 | 7.0 | \$330,900 | 7.0 | \$330,900 |
| 02 TB Nursing - 5640702 | | | | | | | | |
| 1951 | Registered Nurse I | FA | 8.0 | 643,404 | 8.0 | 670,497 | 8.0 | 670,497 |
| 1944 | Nurse Epidemiologist | FE | 1.0 | 75,868 | | | | |
| 1973 | Public Health Nurse III | FE | 1.0 | 70,991 | 1.0 | 72,724 | 1.0 | 72,724 |
| 1974 | Public Health Nurse IV | FF | 1.0 | 73,516 | 1.0 | 118,523 | 1.0 | 118,523 |
| | | | 11.0 | \$863,779 | 10.0 | \$861,744 | 10.0 | \$861,744 |
| Total Salaries and Positions | | | 36.0 | \$2,605,888 | 36.0 | \$2,710,257 | 36.0 | \$2,710,257 |
| Turnover Adjustment | | | | (69,792) | | (81,307) | | (81,307) |
| Operating Funds Total | | | 36.0 | \$2,536,096 | 36.0 | \$2,628,950 | 36.0 | \$2,628,950 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 564 - TB SANITARIUM DISTRICT

| Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|-------------------------|--------------------|--------------------|--------------------|----------------------------|--------------------|
| | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| PN2 | 5.0 | 188,338 | 5.0 | 225,257 | 5.0 | 225,257 |
| K08 | 1.0 | 221,753 | 1.0 | 224,939 | 1.0 | 224,939 |
| FF | 1.0 | 73,516 | 1.0 | 118,523 | 1.0 | 118,523 |
| FE | 3.0 | 266,191 | 3.0 | 295,562 | 3.0 | 295,562 |
| FA | 8.0 | 643,404 | 8.0 | 670,497 | 8.0 | 670,497 |
| 24 | 4.0 | 373,165 | 4.0 | 373,381 | 4.0 | 373,381 |
| 19 | 1.0 | 88,987 | 1.0 | 92,355 | 1.0 | 92,355 |
| 18 | 1.0 | 80,328 | 1.0 | 50,280 | 1.0 | 50,280 |
| 17 | 2.0 | 129,345 | 2.0 | 133,961 | 2.0 | 133,961 |
| 16 | 2.0 | 137,780 | 2.0 | 123,735 | 2.0 | 123,735 |
| 14 | 2.0 | 118,082 | 2.0 | 121,776 | 2.0 | 121,776 |
| 13 | 1.0 | 53,107 | 1.0 | 41,186 | 1.0 | 41,186 |
| 11 | 2.0 | 99,176 | 5.0 | 238,805 | 5.0 | 238,805 |
| 10 | 3.0 | 132,716 | | | | |
| Total Salaries and Positions | 36.0 | \$2,605,888 | 36.0 | \$2,710,257 | 36.0 | \$2,710,257 |
| Turnover Adjustment | | (69,792) | | (81,307) | | (81,307) |
| Operating Funds Total | 36.0 | \$2,536,096 | 36.0 | \$2,628,950 | 36.0 | \$2,628,950 |



PROPERTY AND TAXATION CONTENTS

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BUREAU SUMMARY

ASSESSOR

SUMMARY OF APPROPRIATIONS

| Department and Title | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|---------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------|
| Corporate Fund | | | | | |
| 040 - County Assessor | 18,864,241 | 24,324,269 | 26,759,757 | 26,759,757 | 2,435,488 |
| Corporate Fund Total | 18,864,241 | 24,324,269 | 26,759,757 | 26,759,757 | 2,435,488 |
| Special Purpose Funds | | | | | |
| 579 - Assessor Special Revenue Fund | | 815,000 | 815,000 | 815,000 | |
| 588 - Erroneous Homestead Exemption Recovery Fund | | | 2,672,282 | 2,672,282 | 2,672,282 |
| Special Purpose Funds Total | | 815,000 | 3,487,282 | 3,487,282 | 2,672,282 |
| Total Appropriations | 18,864,241 | 25,139,269 | 30,247,039 | 30,247,039 | 5,107,770 |

SUMMARY OF POSITIONS

| Department and Title | 2016 Approved Positions | Department Request | President's Recommendation | Difference |
|---------------------------------------------------|----------------------------|-----------------------|-------------------------------|------------|
| Corporate Fund | | | | |
| 040 - County Assessor | 342.0 | 309.0 | 309.0 | (33.0) |
| Corporate Fund Total | 342.0 | 309.0 | 309.0 | (33.0) |
| Special Purpose Funds | | | | |
| 588 - Erroneous Homestead Exemption Recovery Fund | | 22.0 | 22.0 | 22.0 |
| Special Purpose Funds Total | | 22.0 | 22.0 | 22.0 |
| Total Positions | 342.0 | 331.0 | 331.0 | (11.0) |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ASSESSOR

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|-----------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 15,751,882 | 21,147,132 | 20,106,060 | 20,106,060 | (1,041,072) |
| 120/501210 Overtime Compensation | 25,571 | 124,563 | 100,000 | 100,000 | (24,563) |
| 170/501510 Mandatory Medicare Costs | 224,171 | 310,848 | 292,989 | 292,989 | (17,859) |
| 172/501540 Workers' Compensation | | | 131,394 | 131,394 | 131,394 |
| 175/501590 Life Insurance Program | | | 31,625 | 31,625 | 31,625 |
| 176/501610 Health Insurance | | | 2,864,779 | 2,864,779 | 2,864,779 |
| 177/501640 Dental Insurance Plan | | | 106,225 | 106,225 | 106,225 |
| 178/501660 Unemployment Compensation | | | 12,978 | 12,978 | 12,978 |
| 179/501690 Vision Care Insurance | | | 33,134 | 33,134 | 33,134 |
| 181/501715 Group Pharmacy Insurance | | | 888,707 | 888,707 | 888,707 |
| 185/501810 Professional and Technical Membership Fees | 8,817 | 24,986 | 25,000 | 25,000 | 14 |
| 186/501860 Training Programs for Staff Personnel | 2,530 | 59,794 | 60,000 | 60,000 | 206 |
| 190/501970 Transportation and Other Travel Expenses for Employees | 8,024 | 49,832 | 50,000 | 50,000 | 168 |
| Personal Services Total | 16,020,995 | 21,717,155 | 24,702,891 | 24,702,891 | 2,985,736 |
| Contractual Services | | | | | |
| 220/520150 Communication Services | 4,235 | 9,647 | 6,340 | 6,340 | (3,307) |
| 225/520260 Postage | 652,380 | 939,865 | 700,000 | 700,000 | (239,865) |
| 228/520280 Delivery Services | | 1,000 | 1,000 | 1,000 | |
| 240/520490 External Graphics and Reproduction Services | 532,651 | 303,248 | 300,000 | 300,000 | (3,248) |
| 241/520491 Internal Graphics and Reproduction Services | 631 | 16,000 | 10,000 | 10,000 | (6,000) |
| 242/520550 Surveys, Operations and Reports | 5,257 | 9,482 | 10,000 | 10,000 | 518 |
| 245/520610 Advertising For Specific Purposes | 715,320 | 758,540 | 900,000 | 900,000 | 141,460 |
| 246/520650 Imaging of Records | | 939 | 500 | 500 | (439) |
| 260/520830 Professional and Managerial Services | 601,367 | 950,000 | 300,000 | 300,000 | (650,000) |
| Contractual Services Total | 2,511,841 | 2,988,721 | 2,227,840 | 2,227,840 | (760,881) |
| Supplies and Materials | | | | | |
| 350/530600 Office Supplies | 36,315 | 123,291 | 116,550 | 116,550 | (6,741) |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | 120,881 | 125,419 | 130,000 | 130,000 | 4,581 |
| 353/530675 County Wide Lexis-Nexis Contract | | | 2,204 | 2,204 | 2,204 |
| 388/531650 Computer Operation Supplies | 28,814 | 94,215 | 335,000 | 335,000 | 240,785 |
| Supplies and Materials Total | 186,010 | 342,925 | 583,754 | 583,754 | 240,829 |
| Operations and Maintenance | | | | | |
| 440/540130 Maintenance and Repair of Office Equipment | 1,819 | 5,000 | 5,000 | 5,000 | |
| 441/540170 Maintenance and Repair of Data Processing Equipment and Software | 117,217 | 288,148 | 369,227 | 369,227 | 81,079 |
| 444/540250 Maintenance and Repair of Automotive Equipment | 57 | 930 | 1,000 | 1,000 | 70 |
| 445/540290 Operation of Automotive Equipment | 236 | 18,622 | 10,000 | 10,000 | (8,622) |
| 461/540370 Maintenance of Facilities | | 930 | 1,000 | 1,000 | 70 |
| Operations and Maintenance Total | 119,329 | 313,630 | 386,227 | 386,227 | 72,597 |
| Rental and Leasing | | | | | |
| 630/550010 Rental of Office Equipment | 72,841 | 122,841 | 50,000 | 50,000 | (72,841) |
| 630/550018 County Wide Canon Photocopier Lease | | | 78,368 | 78,368 | 78,368 |
| 660/550130 Rental of Facilities | 500 | 12,000 | 50,000 | 50,000 | 38,000 |
| Rental and Leasing Total | 73,341 | 134,841 | 178,368 | 178,368 | 43,527 |
| Contingency and Special Purposes | | | | | |
| 819/580420 Appropriation Transfer for Reimbursement from Designated Fund | (47,275) | (1,173,003) | (1,319,323) | (1,319,323) | (146,320) |
| Contingency and Special Purposes Total | (47,275) | (1,173,003) | (1,319,323) | (1,319,323) | (146,320) |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 ASSESSOR

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|-------------|
| Operating Funds Total | 18,864,241 | 24,324,269 | 26,759,757 | 26,759,757 | 2,435,488 |
| <u>(017) Revolving Fund</u> | | | | | |
| 579/560450 Computer Equipment | 125,922 | 1,777,355 | 1,172,000 | | (1,777,355) |
| | 125,922 | 1,777,355 | 1,172,000 | | (1,777,355) |
| <u>(717) New/Replacement Capital Equipment</u> | | | | | |
| 579/560450 Computer Equipment | 345 | | | | |
| | 345 | | | | |
| Total Capital Equipment Request Total | 126,267 | 1,777,355 | 1,172,000 | | (1,777,355) |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 ASSESSOR - SPECIAL PURPOSE FUNDS

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|-----------------------------------------------|---------------------------------------------------------------------|--------------------------------|-----------------------|-------------------------------|------------------|
| Personal Services | | | | | |
| 110/501010 | Salaries and Wages of Regular Employees | | 1,202,468 | 1,202,468 | 1,202,468 |
| 170/501510 | Mandatory Medicare Costs | | 12,332 | 12,332 | 12,332 |
| 174/501570 | Statutory Pension | | 111,332 | 111,332 | 111,332 |
| 175/501590 | Life Insurance Program | | 1,360 | 1,360 | 1,360 |
| 176/501610 | Health Insurance | | 153,308 | 153,308 | 153,308 |
| 177/501640 | Dental Insurance Plan | | 4,851 | 4,851 | 4,851 |
| 178/501660 | Unemployment Compensation | | 504 | 504 | 504 |
| 179/501690 | Vision Care Insurance | | 1,535 | 1,535 | 1,535 |
| 181/501715 | Group Pharmacy Insurance | | 41,780 | 41,780 | 41,780 |
| Personal Services Total | | | 1,529,470 | 1,529,470 | 1,529,470 |
| Contractual Services | | | | | |
| 225/520260 | Postage | | 300,000 | 300,000 | 300,000 |
| 240/520490 | External Graphics and Reproduction Services | | 10,000 | 10,000 | 10,000 |
| 241/520491 | Internal Graphics and Reproduction Services | | 1,000 | 1,000 | 1,000 |
| 260/520830 | Professional and Managerial Services | | 600,000 | 600,000 | 600,000 |
| Contractual Services Total | | | 911,000 | 911,000 | 911,000 |
| Supplies and Materials | | | | | |
| 350/530600 | Office Supplies | | 25,000 | 25,000 | 25,000 |
| 388/531650 | Computer Operation Supplies | | 25,000 | 25,000 | 25,000 |
| Supplies and Materials Total | | | 50,000 | 50,000 | 50,000 |
| Operations and Maintenance | | | | | |
| 441/540170 | Maintenance and Repair of Data Processing Equipment and Software | | 25,000 | 25,000 | 25,000 |
| Operations and Maintenance Total | | | 25,000 | 25,000 | 25,000 |
| Contingency and Special Purposes | | | | | |
| 818/580033 | Reimbursement to Designated Fund | 815,000 | 815,000 | 815,000 | |
| 883/580260 | Cook County Administration | | 156,812 | 156,812 | 156,812 |
| Contingency and Special Purposes Total | | 815,000 | 971,812 | 971,812 | 156,812 |
| Operating Funds Total | | 815,000 | 3,487,282 | 3,487,282 | 2,672,282 |

DEPARTMENT OVERVIEW

040 COUNTY ASSESSOR

Mission

The mission of the Cook County Assessor's Office is to serve the public both professionally and responsibly by establishing uniform and accurate property assessments. Assessed values are set on real estate as a basis for levying taxes and determining the distribution of property tax levies among taxpayers.

Mandates and Key Activities

- As part of the Valuation and Appeal Process, the County Assessor follows and enforces state and county laws and ordinances:

Classification of Property 35 ILCS 200/9-150

Classification Ordinance Cook County Code of Ordinances, Chap. 74, Art. II, Div. 1, Sec.74-31 et seq. and Div. 2, Sec.74-60 et seq.

Assessment by Districts 35 ILCS 200/9-220

Omitted Property 35 ILCS 200/9-260, 9-270

Publication of Assessments 35 ILCS 200/12-20

Assessment Notices of Increases 35 ILCS 200/12-55

Certificates of Correction 35 ILCS 200/14-10

Certificates of Error 35 ILCS 200/14-15

Revision of Assessments 35 ILCS 200/14-35

Valuation of Particular Types of Property 35 ILCS 200/10-5 thru 10-620

- The County Assessor provides taxpayer assistance via the review, processing, and administration of Exemptions through the following ordinances and laws*:

Disabled Veterans 35 ILCS 200/15-165

Returning Veterans Homestead 35 ILCS 200/15-167

Disabled Persons Homestead 35 ILCS 200/15-168

Disabled Veterans Standard Homestead 35 ILCS 200/15-169

Senior Citizens Homestead 35 ILCS 200/15-170

Senior Citizens Assessment Freeze 35 ILCS 200/15-172

General Homestead 35 ILCS 200/15-175

Alternate General Homestead 35 ILCS 200/15-176

Long-time Occupant Homestead 35 ILCS 200/15-177

*(This role includes significant outreach, communications, and religious exemption programs as well as responding to thousands of taxpayer inquiries and certificates of error.)

- The County Assessor enforces the Erroneous Exemptions legislation (35 ILCS 200/9-275), designed to target property owners who erroneously received property tax exemptions.
- Some 125-or more Community Outreach Seminars on the tax appeal process are sponsored annually by the office.
- The CCAO's current administration understands the importance of collaboration with different branches and municipalities in government, educational institutions, civic groups, and non-governmental organizations (NGO's). Since 2011 the CCAO has developed valuation research partnerships with DePaul University, Columbia College, IIT, and the MacArthur Foundation. The CCAO has worked with IIT in order to provide fellowship experience to participants in the Chinese Student Exchange Program and has secured UIC graduate interns for its aircraft noise study. Policy and information exchange programs with the Pew Charitable Trusts, the cities of New York and Vancouver (Washington), Broward County, Miami-Dade County, and Osceola County Florida and Berrien County, Michigan, as well as the Russian Federation, Ontario Provincial Government, and assessing officials in Indonesia have been at the forefront of the CCAO's expanded cooperation and partnership initiative. The Assessor

believes helping to prepare Cook County's youth for future employment is extremely important. The CCAO has partnered with the Chicago Public Schools (CPS) (and its Summer Debate League, Academic Decathlon and Summer Career Readiness Programs) Youth Outreach Services, Chicago Summer Business Institute, and various local high schools to create a summer internship program within the office. The CCAO has also entered into a collaborative working relationship with BOMA, Chicago Real Estate Investment Association, Commercial Forum of Chicago, Illinois Realtors Association, ISBA, CBA, and IICLE. The office continues to improve its website.

- Securing and expanding the affordable housing stock and promoting a logical and functional green building and renovation program in Cook County are of the utmost importance to the CCAO. Working alongside the Community Investment Corporation (CIC), the Center for Neighborhood Technology (CNT), the City of Chicago, DePaul University, Institute of Housing Studies, Mercy Homes, The Community Rehab Network, The Martin Luther King Legacy Apartments, and the Illinois Housing Development Authority (IHDA), the CCAO seeks to aid in developing wide reaching green and affordable housing programs. The aforementioned partnerships have allowed the CCAO to tap into varied pools of knowledge and extract data, build new valuation tools and models, and trade input on important policy matters. Since 2014 the CCAO implemented permanent improvements and enhancements to its residential valuation process with the assistance of a Mac Arthur Foundation grant provided to various consultants.

Programs

Administration (9 FTE)

Provides executive services, research, compliance, and HR services such as Shakman compliance, hiring, disciplinary, labor relations, performance evaluations, and the maintenance of employee records.

Legal (23 FTE)

Provides all legal services for all departments and programs in the Assessor's Office.

Finance (5 FTE)

Provides budget, purchasing and payroll services.

Information Technology (14 FTE)

Provides all information technology services for the entire Assessor's Office including tasks such as help desk administration, website development and management, and mainframe administration.

Assessment Operations (62 FTE)

Provides permit/field operations services which generates and inspects permits for valuations purposes. Provides technical review services which prepares the opening and closing of townships during the assessment cycle.

Erroneous Investigations Unit (11 FTE)

Investigates fraudulent exemptions and performs related tasks such as holding hearings, collections, and the processing of liens.

DEPARTMENT OVERVIEW
040 COUNTY ASSESSOR

Valuations & Assessments (78 FTE)

Provides all services related to the establishment of the value of property within Cook County for the purpose of computing property taxes for Cook County, its cities and villages, library, police and fire departments, roads, schools and other special districts.

Taxpayer Services (73 TBD)

Operates walk in counters and phone services to assist tax payers with questions related to exempts, appeals, FOIA requests and Certificates of Errors.

Communications (9 FTE)

Provides all communication services for the Assessor's office including such tasks as answering all emails from the Assessor's website, addressing all inquiries from news media and conducting community outreach seminars and workshops.

Discussion of 2016 Department and Program Outcomes

Since 2014 the CCAO has been fully implementing enforcement of the Erroneous Exemption legislation. Through June 30, 2016, about \$15,570,000 have been recovered from erroneous exemptions and another \$9,600,000 have been billed (of which liens amounting in \$3,612,460 have been levied, drawing interest at 1.5% per month). This legislation ends abuse of existing erroneous Homestead exemptions; stops future abuse of homestead exemptions; and recoups lost tax district revenue for schools and municipalities.

The CCAO's appeals process has been reinvigorated resulting in a dramatic increase in filings.

- The 397,778 parcels appealed during the 2012 City Triennial reassessment was the highest number in 12 years. It was then surpassed by the 443,353 appealed during the 2015 City of Chicago reassessment, an 11.5% increase. For the 2016 North Triennial appeals are projected at 382,115 which is a 15% increase over 2013. The 253,985 parcels appealed in the 2014 South Triennial was a 17% increase over 2011.
- 30-35% of residential filings have been on-line consistently since the 2012 reassessment and the trend continues for 2016 and 2017.
- There has been a marked increase in the appeals success rate for both residential and commercial property.

| Performance Data | | | |
|----------------------------------------------------|---------|-------------------------|-------------------|
| Performance Indicator | FY 2015 | FY 2016 Projected YE | FY 2017 Target |
| Valuations & Assessments Program Output Metric | | | |
| # of residential parcels/PINS appealed | 370,879 | 366,882 | 257,985 |
| Valuations & Assessments Program Efficiency Metric | | | |
| # of residential pins processed per analyst | 14,265 | 13,103 | 9,214 |
| Valuations & Assessments Program Outcome Metric | | | |
| % of residential appeals filed on-line | 11% | 19% | 18% |
| Zero based Budget Metric | | | |
| Cost per exemption | \$2.32 | \$2.43 | \$2.51 |

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

The major cost driver for the Office of the Assessor's budget is contracted salaries which are increasing due to collective bargaining agreements.

For 2017 the assessment cycle will be target deadlines to achieve the ultimate goal of issuing 2nd Installment tax bills on time again.

The CCAO understands that the need for affordable housing options are also increasing throughout Cook County. Thus the CCAO is proactively working to create new tools and policies that will aid in the development of more affordable housing countywide. The CCAO is also actively involved in legislative efforts designed to stabilize the value of the Class 9 program (a current CCAO affordable housing incentive) and increase the number of affordable housing units in Cook County. In 2015 CCAO released its corresponding "White Paper" with continuing study in 2016-2017.

The Office has partnered with the Illinois Department of Revenue and the Illinois Department of Veterans Affairs to improve the disabled veteran's exemption program. New legislation was advanced in the 2014 veto session and again in 2015, resulting in the successful enactment of SB 107. Implementation of this legislation will continue in 2017.

| Appropriations (\$ thousands) | | | |
|-------------------------------|-----------------|--------------------------------|---------------------|
| Fund Category | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Corporate Fund | 24,004.0 | 24,324.3 | 26,759.8 |
| | Adopted | Adopted | Recommended |
| FTE Positions | 338.0 | 342.0 | 309.0 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 040 - COUNTY ASSESSOR

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|-----------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 15,751,882 | 21,147,132 | 20,106,060 | 20,106,060 | (1,041,072) |
| 120/501210 Overtime Compensation | 25,571 | 124,563 | 100,000 | 100,000 | (24,563) |
| 170/501510 Mandatory Medicare Costs | 224,171 | 310,848 | 292,989 | 292,989 | (17,859) |
| 172/501540 Workers' Compensation | | | 131,394 | 131,394 | 131,394 |
| 175/501590 Life Insurance Program | | | 31,625 | 31,625 | 31,625 |
| 176/501610 Health Insurance | | | 2,864,779 | 2,864,779 | 2,864,779 |
| 177/501640 Dental Insurance Plan | | | 106,225 | 106,225 | 106,225 |
| 178/501660 Unemployment Compensation | | | 12,978 | 12,978 | 12,978 |
| 179/501690 Vision Care Insurance | | | 33,134 | 33,134 | 33,134 |
| 181/501715 Group Pharmacy Insurance | | | 888,707 | 888,707 | 888,707 |
| 185/501810 Professional and Technical Membership Fees | 8,817 | 24,986 | 25,000 | 25,000 | 14 |
| 186/501860 Training Programs for Staff Personnel | 2,530 | 59,794 | 60,000 | 60,000 | 206 |
| 190/501970 Transportation and Other Travel Expenses for Employees | 8,024 | 49,832 | 50,000 | 50,000 | 168 |
| Personal Services Total | 16,020,995 | 21,717,155 | 24,702,891 | 24,702,891 | 2,985,736 |
| Contractual Services | | | | | |
| 220/520150 Communication Services | 4,235 | 9,647 | 6,340 | 6,340 | (3,307) |
| 225/520260 Postage | 652,380 | 939,865 | 700,000 | 700,000 | (239,865) |
| 228/520280 Delivery Services | | 1,000 | 1,000 | 1,000 | |
| 240/520490 External Graphics and Reproduction Services | 532,651 | 303,248 | 300,000 | 300,000 | (3,248) |
| 241/520491 Internal Graphics and Reproduction Services | 631 | 16,000 | 10,000 | 10,000 | (6,000) |
| 242/520550 Surveys, Operations and Reports | 5,257 | 9,482 | 10,000 | 10,000 | 518 |
| 245/520610 Advertising For Specific Purposes | 715,320 | 758,540 | 900,000 | 900,000 | 141,460 |
| 246/520650 Imaging of Records | | 939 | 500 | 500 | (439) |
| 260/520830 Professional and Managerial Services | 601,367 | 950,000 | 300,000 | 300,000 | (650,000) |
| Contractual Services Total | 2,511,841 | 2,988,721 | 2,227,840 | 2,227,840 | (760,881) |
| Supplies and Materials | | | | | |
| 350/530600 Office Supplies | 36,315 | 123,291 | 116,550 | 116,550 | (6,741) |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | 120,881 | 125,419 | 130,000 | 130,000 | 4,581 |
| 353/530675 County Wide Lexis-Nexis Contract | | | 2,204 | 2,204 | 2,204 |
| 388/531650 Computer Operation Supplies | 28,814 | 94,215 | 335,000 | 335,000 | 240,785 |
| Supplies and Materials Total | 186,010 | 342,925 | 583,754 | 583,754 | 240,829 |
| Operations and Maintenance | | | | | |
| 440/540130 Maintenance and Repair of Office Equipment | 1,819 | 5,000 | 5,000 | 5,000 | |
| 441/540170 Maintenance and Repair of Data Processing Equipment and Software | 117,217 | 288,148 | 369,227 | 369,227 | 81,079 |
| 444/540250 Maintenance and Repair of Automotive Equipment | 57 | 930 | 1,000 | 1,000 | 70 |
| 445/540290 Operation of Automotive Equipment | 236 | 18,622 | 10,000 | 10,000 | (8,622) |
| 461/540370 Maintenance of Facilities | | 930 | 1,000 | 1,000 | 70 |
| Operations and Maintenance Total | 119,329 | 313,630 | 386,227 | 386,227 | 72,597 |
| Rental and Leasing | | | | | |
| 630/550010 Rental of Office Equipment | 72,841 | 122,841 | 50,000 | 50,000 | (72,841) |
| 630/550018 County Wide Canon Photocopier Lease | | | 78,368 | 78,368 | 78,368 |
| 660/550130 Rental of Facilities | 500 | 12,000 | 50,000 | 50,000 | 38,000 |
| Rental and Leasing Total | 73,341 | 134,841 | 178,368 | 178,368 | 43,527 |
| Contingency and Special Purposes | | | | | |
| 819/580420 Appropriation Transfer for Reimbursement from Designated Fund | (47,275) | (1,173,003) | (1,319,323) | (1,319,323) | (146,320) |
| Contingency and Special Purposes Total | (47,275) | (1,173,003) | (1,319,323) | (1,319,323) | (146,320) |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 040 - COUNTY ASSESSOR

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|-----------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|-------------|
| Operating Funds Total | 18,864,241 | 24,324,269 | 26,759,757 | 26,759,757 | 2,435,488 |
| <u>(017) Revolving Fund - 0170400000</u> | | | | | |
| 579/560450 Computer Equipment | 125,922 | 1,777,355 | 1,172,000 | | (1,777,355) |
| | 125,922 | 1,777,355 | 1,172,000 | | (1,777,355) |
| <u>(717) New/Replacement Capital Equipment - 71700040</u> | | | | | |
| 579/560450 Computer Equipment | 345 | | | | |
| | 345 | | | | |
| Capital Equipment Request Total | 126,267 | 1,777,355 | 1,172,000 | | (1,777,355) |

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

DEPARTMENT 040 - COUNTY ASSESSOR

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-----------------------------|-------------------------------------------------------------------------------|-------|-------------------------|----------|--------------------|----------|----------------------------|----------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 03 Assessment Operations | | | | | | | | |
| 05 Administration - 0401420 | | | | | | | | |
| 0004 | County Assessor | SEL | 1.0 | 125,000 | 1.0 | 125,000 | 1.0 | 125,000 |
| 0117 | Director of Technical Service | 23 | | 1 | 1.0 | 76,445 | 1.0 | 76,445 |
| 5178 | Chief Commercial Hearing Officer - Assessor | 24 | 1.0 | 119,099 | 1.0 | 122,081 | 1.0 | 122,081 |
| 5179 | Chief Deputy Assessor - Assessor | 24 | 1.0 | 152,383 | 1.0 | 156,135 | 1.0 | 156,135 |
| 5180 | Deputy Assessor of Taxpayer Services and Public Outreach - Assessor | 24 | 1.0 | 122,787 | 1.0 | 125,811 | 1.0 | 125,811 |
| 5181 | Deputy Assessor, Chief Legal Counsel - Assessor | 24 | 1.0 | 137,308 | 1.0 | 140,688 | 1.0 | 140,688 |
| 5182 | Deputy Assessor, Chief of Assessment Operations and Administration - Assessor | 24 | 1.0 | 135,621 | 1.0 | 138,962 | 1.0 | 138,962 |
| 5183 | Deputy Assessor, Chief of Information Technology - Assessor | 24 | 1.0 | 122,787 | 1.0 | 125,810 | 1.0 | 125,810 |
| 5185 | Director I/C Valuations - Assessor | 24 | 1.0 | 105,554 | 1.0 | 108,706 | 1.0 | 108,706 |
| 5186 | Director of Communications, Springfield - Assessor | 24 | 1.0 | 63,767 | 1.0 | 65,363 | 1.0 | 65,363 |
| 5187 | Director of Field Operations - Assessor | 24 | 1.0 | 76,245 | 1.0 | 113,883 | 1.0 | 113,883 |
| 5189 | Director of Legal - Assessor | 24 | 1.0 | 113,820 | 1.0 | 116,671 | 1.0 | 116,671 |
| 5190 | Director of Research | 24 | | 1 | | 1 | | 1 |
| 5191 | Director of Residential Valuations - Assessor | 24 | 1.0 | 113,822 | 1.0 | 116,672 | 1.0 | 116,672 |
| 5192 | Director of Special Assessment Programs - Assessor | 24 | 1.0 | 119,099 | 1.0 | 122,081 | 1.0 | 122,081 |
| 5193 | Director of Taxpayer Services - Assessor | 24 | 1.0 | 105,554 | 1.0 | 108,196 | 1.0 | 108,196 |
| 5184 | Deputy Assessor, Chief Operating Officer of Valuations and Assessments | 24 | 1.0 | 150,256 | 1.0 | 153,957 | 1.0 | 153,957 |
| 5786 | Deputy Assessor of Human Resources | 24 | 1.0 | 106,704 | 1.0 | 111,794 | 1.0 | 111,794 |
| 5787 | Deputy of Communications-Assessor | 24 | 1.0 | 107,657 | 1.0 | 110,306 | 1.0 | 110,306 |
| 0349 | Director of Technical Review | 24 | 1.0 | 102,700 | 1.0 | 105,273 | 1.0 | 105,273 |
| 6044 | Director of Compliance | 24 | 1.0 | 103,971 | 1.0 | 108,708 | 1.0 | 108,708 |
| 6371 | Director of Communications, Cook County - Assessor | 24 | 1.0 | 77,264 | 1.0 | 79,200 | 1.0 | 79,200 |
| 6396 | Deputy Assessor of Financial Operations | 24 | 1.0 | 135,621 | 1.0 | 138,962 | 1.0 | 138,962 |
| 6596 | Project Manager - Assessor | 24 | 1.0 | 85,000 | 1.0 | 86,912 | 1.0 | 86,912 |
| 1687 | Assistant Administrator | 23 | | | | 1 | | 1 |
| 5166 | Manager I/C Valuations - Assessor | 23 | 1.0 | 81,179 | 1.0 | 76,445 | 1.0 | 76,445 |
| 5167 | Manager of Application Development - Assessor | 23 | 1.0 | 111,143 | 1.0 | 110,569 | 1.0 | 110,569 |
| 5168 | Manager of Appraisal Review and Education - Assessor | 23 | 1.0 | 99,098 | 1.0 | 76,445 | 1.0 | 76,445 |
| 5169 | Manager of Industrial Commercial Field - Assessor | 23 | 1.0 | 105,739 | 1.0 | 110,145 | 1.0 | 110,145 |
| 5170 | Manager of Legacy Systems - Assessor | 23 | 1.0 | 119,182 | 1.0 | 124,467 | 1.0 | 124,467 |
| 5171 | Manager of Purchasing and Operations - Assessor | 23 | 1.0 | 81,179 | 1.0 | 83,340 | 1.0 | 83,340 |
| 5172 | Manager of Residential Field - Assessor | 23 | 1.0 | 81,179 | 1.0 | 82,514 | 1.0 | 82,514 |
| 5173 | Manager of Residential Valuations - Assessor | 23 | 1.0 | 68,855 | 1.0 | 78,377 | 1.0 | 78,377 |
| 5175 | Manager of Taxpayer Exemption Processing - Assessor | 23 | | 1 | | 1 | | 1 |
| 5176 | Manager of Technical Projects - Assessor | 23 | | 1 | | 1 | | 1 |
| 5177 | Manager of Technical Review - Assessor | 23 | | 1 | | | | |
| 5352 | Financial Research Analyst | 23 | 1.0 | 98,605 | 1.0 | 101,779 | 1.0 | 101,779 |
| 5155 | Assistant Manager I/C Valuations - Assessor | 22 | 1.0 | 112,820 | 1.0 | 116,718 | 1.0 | 116,718 |
| 5156 | Assistant Manager of Industrial/Commercial Field - Assessor | 22 | | 1 | | 1 | | 1 |
| 5157 | Assistant Manager of Residential Review - Assessor | 22 | | 1 | | 1 | | 1 |

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

DEPARTMENT 040 - COUNTY ASSESSOR

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | | |
|----------------------------------------------|------------------------------------------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|--|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries | |
| 5158 | Manager of Technical Review | 22 | 1.0 | 113,949 | 1.0 | 102,092 | 1.0 | 102,092 | |
| 5160 | Legal Counsel IV - Assessor | 22 | 3.0 | 230,230 | 3.0 | 241,878 | 3.0 | 241,878 | |
| 5161 | Manager of Payroll - Assessor | 22 | 1.0 | 113,381 | 1.0 | 118,323 | 1.0 | 118,323 | |
| 5162 | Manager of Records Management - Assessor | 22 | 1.0 | 113,381 | 1.0 | 118,523 | 1.0 | 118,523 | |
| 5164 | Manager of Taxpayer Information - Assessor | 22 | 1.0 | 58,991 | 1.0 | 98,811 | 1.0 | 98,811 | |
| 5165 | Special Assistant to the Assessor - Assessor | 22 | 1.0 | 91,504 | 1.0 | 92,726 | 1.0 | 92,726 | |
| 5583 | Special Projects Manager | 22 | | 1 | | 1 | | 1 | |
| 6314 | Chief Residential Field Operations | 22 | | 1 | | 1 | | 1 | |
| 6594 | Director of Human Resources | 22 | 1.0 | 72,010 | 1.0 | 89,192 | 1.0 | 89,192 | |
| 0187 | Assistant to the Director | 21 | | 1 | | 1 | | 1 | |
| 5141 | Assistant Manager of Exemption Processing - Assessor | 21 | 1.0 | 78,392 | 1.0 | 80,790 | 1.0 | 80,790 | |
| 5142 | Assistant Manager of Residential Processing - Assessor | 21 | 1.0 | 94,276 | 1.0 | 96,639 | 1.0 | 96,639 | |
| 5145 | Manager of Certificate of Error - Assessor | 21 | 1.0 | 87,920 | 1.0 | 66,479 | 1.0 | 66,479 | |
| 5147 | Manager of Divisions - Assessor | 21 | 1.0 | 74,209 | 1.0 | 76,476 | 1.0 | 76,476 | |
| 5148 | Manager of Specific Properties - Assessor | 21 | 1.0 | 100,094 | 1.0 | 103,077 | 1.0 | 103,077 | |
| 5149 | Permit Department Supervisor - Assessor | 21 | 1.0 | 90,597 | 1.0 | 94,586 | 1.0 | 94,586 | |
| 5150 | Senior Network Administrator III - Assessor | 21 | 3.0 | 301,487 | 3.0 | 311,526 | 3.0 | 311,526 | |
| 5151 | Supervisor of Field - Assessor | 21 | 1.0 | 95,221 | 1.0 | 98,886 | 1.0 | 98,886 | |
| 5153 | Supervisor of TPI Branch Office-Markham - Assessor | 21 | 1.0 | 94,276 | 1.0 | 97,682 | 1.0 | 97,682 | |
| 6595 | Business Analyst - Assessor | 21 | 1.0 | 65,500 | 1.0 | 66,479 | 1.0 | 66,479 | |
| 5131 | Assistant Manager Records Management - Assessor | 20 | 1.0 | 74,209 | 1.0 | 76,476 | 1.0 | 76,476 | |
| 5132 | Assistant Manager Residential Modeling - Assessor | 20 | 1.0 | 93,345 | 1.0 | 96,422 | 1.0 | 96,422 | |
| 5133 | Assistant Manager Taxpayer Information-Assessor | 20 | 2.0 | 149,580 | 2.0 | 155,459 | 2.0 | 155,459 | |
| 5134 | Executive Assistant V - Assessor | 20 | 5.0 | 333,843 | 3.0 | 223,567 | 3.0 | 223,567 | |
| 5136 | Human Resources Generalist - Assessor | 20 | | | 1.0 | 60,470 | 1.0 | 60,470 | |
| 5137 | Manager of Freedom of Information - Assessor | 20 | 1.0 | 95,221 | 1.0 | 99,707 | 1.0 | 99,707 | |
| 5139 | Assistant Manager of Technical Review | 20 | 1.0 | 58,991 | 1.0 | 83,917 | 1.0 | 83,917 | |
| 5140 | Supervisor of TPI Branch Office - Assessor | 20 | 1.0 | 93,345 | 1.0 | 96,200 | 1.0 | 96,200 | |
| 5143 | Executive Assistant - Assessor | 20 | 1.0 | 60,183 | 1.0 | 62,261 | 1.0 | 62,261 | |
| 6049 | Community Outreach Representative II | 20 | 1.0 | 79,573 | 1.0 | 82,009 | 1.0 | 82,009 | |
| 6499 | Executive Assistant of Financial Operations | 20 | 1.0 | 58,991 | | | | | |
| 5127 | Assistant Manager Freedom of Information - Assessor | 18 | 1.0 | 68,512 | 1.0 | 70,880 | 1.0 | 70,880 | |
| 5130 | Network Administrator III - Assessor | 18 | 1.0 | 71,305 | | 1 | | 1 | |
| 5154 | Supervisor of TPI Downtown- Assessor | 18 | 1.0 | 52,075 | 1.0 | 52,811 | 1.0 | 52,811 | |
| 5375 | Executive Receptionist - Assessor | 18 | 1.0 | 78,005 | 1.0 | 81,658 | 1.0 | 81,658 | |
| 6048 | Community Outreach Representative I | 18 | 1.0 | 52,075 | 1.0 | 53,587 | 1.0 | 53,587 | |
| | | | 73.0 | \$6,735,679 | 71.0 | \$6,868,014 | 71.0 | \$6,868,014 | |
| 06 Assessment Operations & Support - 0401421 | | | | | | | | | |
| 5123 | Senior Programmer V - Assessor | 23 | | 1 | | 1 | | 1 | |
| 5113 | Communications Specialist/Spokesperson - Assessor | 22 | 1.0 | 110,026 | 1.0 | 114,388 | 1.0 | 114,388 | |
| 5115 | I/C Valuations Senior Analyst IV - Assessor | 22 | 1.0 | 117,837 | 1.0 | 122,299 | 1.0 | 122,299 | |
| 5116 | Industrial/Commercial Group Leader/Senior Field Inspector V - Assessor | 22 | | 2 | | 2 | | 2 | |
| 5117 | Research Senior Analyst IV - Assessor | 22 | 1.0 | 117,837 | 1.0 | 122,299 | 1.0 | 122,299 | |
| 5119 | Senior Systems Analyst IV - Assessor | 22 | | 1 | | 1 | | 1 | |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 040 - COUNTY ASSESSOR

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|----------|--------------------------------------------------------------------------|-------|-------------------------|----------|--------------------|----------|----------------------------|----------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 5105 | Group Leader of Application Development - Assessor | 21 | 1.0 | 100,261 | 1.0 | 103,542 | 1.0 | 103,542 |
| 5106 | I/C Valuations Group Leader IV - Assessor | 21 | | 1 | | 1 | | 1 |
| 5107 | I/C Valuations Senior Analyst III - Assessor | 21 | | 1 | | 1 | | 1 |
| 5108 | Industrial/Commercial Group Leader/Senior Field Inspector V - Assessor | 21 | | 2 | | 2 | | 2 |
| 5110 | Research Senior Analyst III - Assessor | 21 | 1.0 | 102,265 | 1.0 | 106,138 | 1.0 | 106,138 |
| 5111 | Senior Programmer III - Assessor | 21 | 2.0 | 214,760 | 2.0 | 222,882 | 2.0 | 222,882 |
| 5081 | Second Pass Coordinator and C/E Specialist - Assessor | 20 | 1.0 | 97,711 | 1.0 | 101,408 | 1.0 | 101,408 |
| 5083 | Condominium Valuation Group Leader - Assessor | 20 | 1.0 | 91,231 | 1.0 | 94,215 | 1.0 | 94,215 |
| 5085 | GIS Analyst II - Assessor | 20 | | 1 | | 1 | | 1 |
| 5087 | I/C Valuations Group Leader III - Assessor | 20 | 6.0 | 551,966 | 6.0 | 575,411 | 6.0 | 575,411 |
| 5089 | Industrial Commercial Field Inspector V - Assessor | 20 | 7.0 | 674,124 | 6.0 | 598,794 | 6.0 | 598,794 |
| 5090 | Industrial/Commercial Group Leader/Senior Field Inspector III - Assessor | 20 | 2.0 | 142,575 | 2.0 | 145,895 | 2.0 | 145,895 |
| 5093 | Research Analyst V - Assessor | 20 | 1.0 | 85,172 | 1.0 | 87,957 | 1.0 | 87,957 |
| 5094 | Research Senior Analyst II - Assessor | 20 | 1.0 | 69,172 | | 2 | | 2 |
| 5096 | Residential Modeling Senior Analyst V - Assessor | 20 | 1.0 | 93,059 | 1.0 | 96,581 | 1.0 | 96,581 |
| 5097 | Residential Senior Analyst V - Assessor | 20 | | 1 | | 1 | | 1 |
| 5098 | Residential Senior Field Inspector V - Assessor | 20 | 2.0 | 188,943 | 2.0 | 195,624 | 2.0 | 195,624 |
| 5103 | Technical Review Industrial and Commercial Analyst V | 20 | 1.0 | 93,058 | | 1 | | 1 |
| 5062 | I/C Valuations Analyst IV - Assessor | 19 | | 1 | | 1 | | 1 |
| 5065 | Industrial Commercial Field Inspector IV - Assessor | 19 | 2.0 | 172,073 | 2.0 | 178,736 | 2.0 | 178,736 |
| 5069 | Research Senior Analyst I - Assessor | 19 | 1.0 | 83,086 | 1.0 | 85,804 | 1.0 | 85,804 |
| 5073 | Residential Senior Field Inspector IV - Assessor | 19 | 1.0 | 88,987 | 1.0 | 92,355 | 1.0 | 92,355 |
| 5076 | Special Projects Coordinator - Assessor | 19 | | 1 | | 1 | | 1 |
| 5040 | Division Senior Analyst III - Assessor | 18 | 1.0 | 57,427 | | 1 | | 1 |
| 5043 | Industrial Commercial Field Inspector III - Assessor | 18 | 2.0 | 152,421 | 2.0 | 160,713 | 2.0 | 160,713 |
| 5045 | Financial Operations Coordinator- Assessor | 18 | 1.0 | 57,427 | | 1 | | 1 |
| 5046 | Programmer II - Assessor | 18 | 2.0 | 145,064 | 2.0 | 148,649 | 2.0 | 148,649 |
| 5047 | Research Analyst III - Assessor | 18 | 1.0 | 70,712 | 1.0 | 73,026 | 1.0 | 73,026 |
| 5048 | Residential Group Leader III - Assessor | 18 | 4.0 | 301,374 | 4.0 | 314,803 | 4.0 | 314,803 |
| 5049 | Residential Modeling Senior Analyst III - Assessor | 18 | 2.0 | 158,385 | 2.0 | 164,383 | 2.0 | 164,383 |
| 5051 | Residential Senior Field Inspector III - Assessor | 18 | 5.0 | 394,032 | 5.0 | 412,963 | 5.0 | 412,963 |
| 5052 | Specific Properties Senior Analyst III - Assessor | 18 | 1.0 | 81,123 | 1.0 | 84,197 | 1.0 | 84,197 |
| 5053 | Support Staff - Assessor | 18 | 1.0 | 79,779 | 1.0 | 84,197 | 1.0 | 84,197 |
| 5055 | Taxpayer Advocate Analyst IV - Assessor | 18 | 1.0 | 57,427 | | 1 | | 1 |
| 5056 | Taxpayer Information Senior Specialist - Assessor | 18 | 1.0 | 79,336 | | 1 | | 1 |
| 5057 | Technical Review Industrial and Commercial Analyst III - Assessor | 18 | 1.0 | 81,123 | 2.0 | 144,952 | 2.0 | 144,952 |
| 5058 | Technical Review Verification Specialist - Assessor | 18 | 1.0 | 77,262 | 1.0 | 76,165 | 1.0 | 76,165 |
| 5091 | Programmer IV - Assessor | 18 | 1.0 | 69,172 | | 2 | | 2 |
| 5363 | Technical Review Residential Analyst V - Assessor | 18 | 2.0 | 156,867 | 2.0 | 162,414 | 2.0 | 162,414 |

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

DEPARTMENT 040 - COUNTY ASSESSOR

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|----------|-------------------------------------------------------------------|-------|-------------------------|----------|--------------------|----------|----------------------------|----------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 5413 | Senior Automation Coordinator | 18 | 1.0 | 76,503 | 1.0 | 78,217 | 1.0 | 78,217 |
| 5016 | I/C Valuations Analyst II - Assessor | 17 | | 1 | | 1 | | 1 |
| 5024 | Residential Analyst IV - Assessor | 17 | | 2 | | 1 | | 1 |
| 5026 | Residential Group Leader II - Assessor | 17 | 1.0 | 70,712 | 1.0 | 73,589 | 1.0 | 73,589 |
| 5035 | Taxpayer Advocate Analyst III - Assessor | 17 | | | | 1 | | 1 |
| 5038 | Township Assessor Liaison - Assessor | 17 | 1.0 | 72,127 | 1.0 | 74,858 | 1.0 | 74,858 |
| 4887 | Division Senior Analyst I - Assessor | 16 | 1.0 | 49,958 | | 1 | | 1 |
| 4888 | Residential Field Inspector III - Assessor | 16 | 5.0 | 328,881 | 5.0 | 334,126 | 5.0 | 334,126 |
| 4890 | Residential Permit Group Leader - Assessor | 16 | | 1 | | 1 | | 1 |
| 4891 | Specific Properties Analyst III - Assessor | 16 | 1.0 | 70,571 | 1.0 | 73,241 | 1.0 | 73,241 |
| 4892 | Taxpayer Advocate Analyst II - Assessor | 16 | 1.0 | 67,209 | 1.0 | 71,494 | 1.0 | 71,494 |
| 4990 | Division Analyst III - Assessor | 16 | 1.0 | 61,512 | 1.0 | 65,181 | 1.0 | 65,181 |
| 4992 | I/C Valuations Analyst I - Assessor | 16 | | 6 | | 6 | | 6 |
| 4993 | I/C Valuations Junior Analyst III - Assessor | 16 | | | 1.0 | 73,241 | 1.0 | 73,241 |
| 4994 | I/C Valuations Support Staff Group Leader - Assessor | 16 | 1.0 | 66,399 | 1.0 | 68,046 | 1.0 | 68,046 |
| 5000 | Research Analyst III - Assessor | 16 | | 1 | | 1 | | 1 |
| 5001 | Residential Modeling Junior Analyst III - Assessor | 16 | 1.0 | 67,209 | 1.0 | 69,756 | 1.0 | 69,756 |
| 5006 | Specific Properties Senior Analyst I - Assessor | 16 | | 1 | | 1 | | 1 |
| 5007 | Taxpayer Information Senior Specialist/Group Leader IV - Assessor | 16 | | 1 | | 1 | | 1 |
| 5008 | Taxpayer Information Senior Specialist IV - Assessor | 16 | 1.0 | 70,572 | 1.0 | 73,242 | 1.0 | 73,242 |
| 5010 | Technical Review Support Staff Group Leader - Assessor | 16 | 1.0 | 70,571 | 1.0 | 73,241 | 1.0 | 73,241 |
| 6597 | Residential Junior Analyst IV | 16 | | | 1.0 | 68,046 | 1.0 | 68,046 |
| 4966 | Administrative Assistant III - Assessor | 15 | | 1 | | 1 | | 1 |
| 4969 | Exempt Analyst II - Assessor | 15 | 1.0 | 61,381 | 1.0 | 63,388 | 1.0 | 63,388 |
| 4970 | I/C Valuations Junior Analyst II - Assessor | 15 | 7.0 | 428,460 | 4.0 | 258,612 | 4.0 | 258,612 |
| 4972 | Landmarks Analyst - Assessor | 15 | 1.0 | 46,538 | 1.0 | 48,059 | 1.0 | 48,059 |
| 4974 | Records Management Specialist III - Assessor | 15 | 1.0 | 65,739 | 1.0 | 68,229 | 1.0 | 68,229 |
| 4976 | Residential Field Inspector II - Assessor | 15 | 3.0 | 194,089 | 3.0 | 204,660 | 3.0 | 204,660 |
| 4977 | Residential Junior Analyst III - Assessor | 15 | 7.0 | 439,634 | 6.0 | 387,605 | 6.0 | 387,605 |
| 4980 | Senior Support Staff III - Assessor | 15 | 6.0 | 377,427 | 5.0 | 331,358 | 5.0 | 331,358 |
| 4981 | Specific Properties Analyst II - Assessor | 15 | 1.0 | 61,381 | 1.0 | 63,388 | 1.0 | 63,388 |
| 4982 | Taxpayer Advocate Analyst I - Assessor | 15 | 1.0 | 64,292 | 3.0 | 184,843 | 3.0 | 184,843 |
| 4983 | Taxpayer Information Specialist - Assessor | 15 | 1.0 | 65,739 | 1.0 | 68,229 | 1.0 | 68,229 |
| 4984 | Taxpayer Information Senior Specialist III - Assessor | 15 | 1.0 | 65,740 | 1.0 | 64,983 | 1.0 | 64,983 |
| 4884 | I/C Valuations Junior Analyst I - Assessor | 14 | 4.0 | 214,423 | 6.0 | 312,628 | 6.0 | 312,628 |
| 4886 | Taxpayer Information Senior Specialist II - Assessor | 14 | 4.0 | 237,308 | 4.0 | 248,764 | 4.0 | 248,764 |
| 4944 | Division Analyst I - Assessor | 14 | 1.0 | 61,067 | 1.0 | 63,378 | 1.0 | 63,378 |
| 4946 | Exempt Analyst I - Assessor | 14 | 2.0 | 112,799 | 2.0 | 117,756 | 2.0 | 117,756 |
| 4948 | Industrial Commercial Junior Field Inspector I - Assessor | 14 | 2.0 | 96,455 | 3.0 | 159,525 | 3.0 | 159,525 |
| 4952 | Residential Field Inspector I - Assessor | 14 | 2.0 | 119,226 | | | | |
| 4953 | Residential Field Workflow Coordinator - Assessor | 14 | 2.0 | 104,294 | 2.0 | 109,904 | 2.0 | 109,904 |
| 4954 | Residential Junior Analyst | 14 | 5.0 | 268,646 | 5.0 | 275,603 | 5.0 | 275,603 |
| 4955 | Residential Junior Field Inspector II - Assessor | 14 | 2.0 | 101,387 | 4.0 | 228,735 | 4.0 | 228,735 |
| 4959 | Specific Properties Analyst I - Assessor | 14 | 1.0 | 50,254 | 1.0 | 52,726 | 1.0 | 52,726 |

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

DEPARTMENT 040 - COUNTY ASSESSOR

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | | |
|--------------------------------------------|----------------------------------------------------------------|-------|-------------------------|--------------|--------------------|--------------|----------------------------|--------------|--|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries | |
| 4960 | Support Staff VI - Assessor | 14 | 1.0 | 59,609 | 1.0 | 60,357 | 1.0 | 60,357 | |
| 4961 | Taxpayer Information Senior Specialist/Group Leader - Assessor | 14 | 1.0 | 58,159 | 1.0 | 60,357 | 1.0 | 60,357 | |
| 4962 | Taxpayer Information Specialist IV - Assessor | 14 | 2.0 | 118,828 | 2.0 | 125,588 | 2.0 | 125,588 | |
| 4964 | Technical Review Specialist IV - Assessor | 14 | 1.0 | 43,227 | | 1 | | 1 | |
| 4923 | Division Junior Analyst I - Assessor | 13 | 3.0 | 120,922 | 4.0 | 171,832 | 4.0 | 171,832 | |
| 4925 | Freedom of Information Specialist III - Assessor | 13 | 1.0 | 54,168 | 1.0 | 55,941 | 1.0 | 55,941 | |
| 4927 | Liaison to Foreign Language Community - Assessor | 13 | 1.0 | 56,878 | 1.0 | 58,737 | 1.0 | 58,737 | |
| 4928 | Liaison to Religious Institutions - Assessor | 13 | 1.0 | 49,580 | 1.0 | 51,200 | 1.0 | 51,200 | |
| 4929 | Receptionist V - Assessor | 13 | 1.0 | 55,728 | 1.0 | 55,941 | 1.0 | 55,941 | |
| 4932 | Residential Junior Analyst I - Assessor | 13 | 11.0 | 557,778 | 11.0 | 573,616 | 11.0 | 573,616 | |
| 4933 | Residential Junior Field Inspector I - Assessor | 13 | 5.0 | 265,173 | 5.0 | 270,908 | 5.0 | 270,908 | |
| 4934 | Residential Permit Analyst III - Assessor | 13 | 1.0 | 56,878 | 1.0 | 58,737 | 1.0 | 58,737 | |
| 4936 | Supply Coordinator - Assessor | 13 | | 1 | | 1 | | 1 | |
| 4937 | Support Staff V - Assessor | 13 | 5.0 | 283,243 | 5.0 | 290,892 | 5.0 | 290,892 | |
| 4938 | Taxpayer Information Senior Specialist I - Assessor | 13 | 7.0 | 374,699 | 8.0 | 431,348 | 8.0 | 431,348 | |
| 4939 | Taxpayer Information Specialist III - Assessor | 13 | 4.0 | 200,645 | 3.0 | 164,159 | 3.0 | 164,159 | |
| 4916 | Receptionist IV - Assessor | 12 | | 1 | | | | | |
| 4918 | Support Staff IV - Assessor | 12 | 1.0 | 53,109 | 1.0 | 55,119 | 1.0 | 55,119 | |
| 4919 | Taxpayer Information Junior Specialist IV - Assessor | 12 | 1.0 | 53,109 | 1.0 | 55,119 | 1.0 | 55,119 | |
| 4920 | Taxpayer Information Specialist II - Assessor | 12 | 1.0 | 49,588 | 1.0 | 51,207 | 1.0 | 51,207 | |
| 4921 | Technical Review Specialist II - Assessor | 12 | 1.0 | 53,109 | 2.0 | 93,554 | 2.0 | 93,554 | |
| 4903 | Freedom of Information Junior Specialist III - Assessor | 11 | 2.0 | 80,166 | | 1 | | 1 | |
| 4904 | Freedom of Information Specialist I - Assessor | 11 | 2.0 | 95,725 | 4.0 | 171,887 | 4.0 | 171,887 | |
| 4906 | Residential Junior Analyst - Assessor | 11 | 1.0 | 47,229 | 1.0 | 36,250 | 1.0 | 36,250 | |
| 4907 | Residential Permit Analyst I - Assessor | 11 | 1.0 | 49,589 | 2.0 | 88,246 | 2.0 | 88,246 | |
| 4908 | Supply Assistant II - Assessor | 11 | 1.0 | 46,408 | 1.0 | 47,814 | 1.0 | 47,814 | |
| 4909 | Support Staff III - Assessor | 11 | 20.0 | 925,328 | 20.0 | 961,463 | 20.0 | 961,463 | |
| 4910 | Taxpayer Information Junior Specialist | 11 | 12.0 | 504,624 | 12.0 | 523,910 | 12.0 | 523,910 | |
| 4911 | Taxpayer Information Specialist I - Assessor | 11 | 5.0 | 240,283 | 6.0 | 287,460 | 6.0 | 287,460 | |
| 4912 | Technical Review Specialist I - Assessor | 11 | 1.0 | 47,229 | 1.0 | 51,444 | 1.0 | 51,444 | |
| 4957 | Residential Permit Analyst | 11 | 1.0 | 37,280 | | | | | |
| 6733 | Support Staff II Assess AFSCME | 11 | | | 9.0 | 364,389 | 9.0 | 364,389 | |
| 6734 | Taxpayer Info Jr SpecIII AFSCME | 11 | | | 6.0 | 271,312 | 6.0 | 271,312 | |
| 4901 | Support Staff II - Assessor | 10 | 10.0 | 369,631 | | | | | |
| 4902 | Taxpayer Information Junior Specialist II - Assessor | 10 | 6.0 | 254,925 | | | | | |
| | | | 243.0 | \$14,784,452 | 238.0 | \$14,868,267 | 238.0 | \$14,868,267 | |
| 08 Exemptions Investigation Unit - 0401423 | | | | | | | | | |
| 6076 | Deputy of Exemptions Investigation Unit | 24 | 1.0 | 115,700 | | | | | |
| 6077 | Director of Exemptions Investigation Unit | 23 | 1.0 | 102,621 | | | | | |
| 6078 | Manager of Exemptions Investigation Unit | 21 | 1.0 | 75,700 | | | | | |
| 6239 | Chief Investigator-Assessor | 21 | 1.0 | 69,893 | | | | | |
| 5134 | Executive Assistant V - Assessor | 20 | 1.0 | 58,991 | | | | | |
| 6079 | Assistant Manager of Exemptions Investigation Unit | 20 | | 1 | | | | | |
| 0145 | Accountant V | 19 | | 1 | | | | | |
| 0640 | Investigator III | 18 | 10.0 | 608,663 | | | | | |
| 5054 | Systems Analyst II - Assessor | 18 | 1.0 | 57,427 | | | | | |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
 DEPARTMENT 040 - COUNTY ASSESSOR

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|------------------------------|--------------------------------|-------|-------------------------|--------------|--------------------|--------------|----------------------------|--------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 5091 | Programmer IV - Assessor | 18 | 1.0 | 64,142 | | | | |
| 6428 | Erroneous Exemption Specialist | 12 | 5.0 | 187,960 | | | | |
| 4901 | Support Staff II - Assessor | 10 | 4.0 | 148,528 | | | | |
| | | | 26.0 | \$1,489,627 | | | | |
| Total Salaries and Positions | | | 342.0 | \$23,009,758 | 309.0 | \$21,736,281 | 309.0 | \$21,736,281 |
| Turnover Adjustment | | | | (1,688,366) | | (1,630,221) | | (1,630,221) |
| Operating Funds Total | | | 342.0 | \$21,321,392 | 309.0 | \$20,106,060 | 309.0 | \$20,106,060 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 040 - COUNTY ASSESSOR

| Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|-------------------------|---------------------|--------------------|---------------------|----------------------------|---------------------|
| | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| SEL | 1.0 | 125,000 | 1.0 | 125,000 | 1.0 | 125,000 |
| 24 | 22.0 | 2,472,720 | 21.0 | 2,456,172 | 21.0 | 2,456,172 |
| 23 | 10.0 | 948,785 | 10.0 | 920,530 | 10.0 | 920,530 |
| 22 | 13.0 | 1,251,973 | 13.0 | 1,337,256 | 13.0 | 1,337,256 |
| 21 | 18.0 | 1,644,856 | 16.0 | 1,525,187 | 16.0 | 1,525,187 |
| 20 | 39.0 | 3,243,286 | 33.0 | 2,932,378 | 33.0 | 2,932,378 |
| 19 | 4.0 | 344,149 | 4.0 | 356,897 | 4.0 | 356,897 |
| 18 | 45.0 | 3,147,638 | 28.0 | 2,163,622 | 28.0 | 2,163,622 |
| 17 | 2.0 | 142,842 | 2.0 | 148,450 | 2.0 | 148,450 |
| 16 | 13.0 | 852,892 | 14.0 | 969,625 | 14.0 | 969,625 |
| 15 | 30.0 | 1,870,421 | 27.0 | 1,743,355 | 27.0 | 1,743,355 |
| 14 | 30.0 | 1,645,682 | 32.0 | 1,815,322 | 32.0 | 1,815,322 |
| 13 | 40.0 | 2,075,693 | 41.0 | 2,183,312 | 41.0 | 2,183,312 |
| 12 | 9.0 | 396,876 | 5.0 | 254,999 | 5.0 | 254,999 |
| 11 | 46.0 | 2,073,861 | 62.0 | 2,804,176 | 62.0 | 2,804,176 |
| 10 | 20.0 | 773,084 | | | | |
| Total Salaries and Positions | 342.0 | \$23,009,758 | 309.0 | \$21,736,281 | 309.0 | \$21,736,281 |
| Turnover Adjustment | | (1,688,366) | | (1,630,221) | | (1,630,221) |
| Operating Funds Total | 342.0 | \$21,321,392 | 309.0 | \$20,106,060 | 309.0 | \$20,106,060 |

DEPARTMENT OVERVIEW

579 ASSESSOR SPECIAL REVENUE FUND

Mission

The intent of this ordinance is to create a special revenue fund from revenues derived by the efforts of the County Assessor to generate revenue from marketing previously underutilized commercial opportunities related to, but not limited to, the Assessor's Website, Assessor Database and Assessment Notices.

Mandates and Key Activities

- Sec. 2-317. - Assessor special revenue fund.

Beginning on or before March 1, 2010, the Comptroller shall create a special revenue fund to be entitled the "Assessor Special Revenue Fund." The revenue collected by the Assessor from marketing previously underutilized commercial opportunities related to, but not limited to, the Assessor's Website, Assessor Database, and Assessment Notices shall be placed in such special fund for the Assessor to be held by the Treasurer of the County.

Such revenues collected and placed in such special fund shall only be disbursed by appropriation of the County Board for use by the Assessor.

| Appropriations (\$ thousands) | | | |
|-------------------------------|--------------|-----------------------------|------------------|
| Fund Category | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Special Purpose Funds | 750.0 | 815.0 | 815.0 |
| FTE Positions | 0 | 0 | 0 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 DEPARTMENT 579 - ASSESSOR SPECIAL REVENUE FUND

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|---------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------|
| Contingency and Special Purposes | | | | | |
| 818/580033 Reimbursement to Designated Fund | | 815,000 | 815,000 | 815,000 | |
| Contingency and Special Purposes Total | | 815,000 | 815,000 | 815,000 | |
| Operating Funds Total | | 815,000 | 815,000 | 815,000 | |

DEPARTMENT OVERVIEW

588 ERRONEOUS HOMESTEAD EXEMPTION RECOVERY FUND

Mission

The Erroneous Homestead Exemption program ends abuse of existing erroneous homestead exemptions, stops future abuse of homestead exemptions, and recoups lost tax district revenue.

| Appropriations (\$ thousands) | | | |
|-------------------------------|-----------------|--------------------------------|---------------------|
| Fund Category | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Special Purpose Funds | 0 | 0 | 2,672.3 |
| | Adopted | Adopted | Recommended |
| FTE Positions | 0 | 0 | 22.0 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 588 - ERRONEOUS HOMESTEAD EXEMPTION RECOVERY FUND

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|-----------------------------------------------|---------------------------------------------------------------------|--------------------------------|-----------------------|-------------------------------|------------------|
| Personal Services | | | | | |
| 110/501010 | Salaries and Wages of Regular Employees | | 1,202,468 | 1,202,468 | 1,202,468 |
| 170/501510 | Mandatory Medicare Costs | | 12,332 | 12,332 | 12,332 |
| 174/501570 | Statutory Pension | | 111,332 | 111,332 | 111,332 |
| 175/501590 | Life Insurance Program | | 1,360 | 1,360 | 1,360 |
| 176/501610 | Health Insurance | | 153,308 | 153,308 | 153,308 |
| 177/501640 | Dental Insurance Plan | | 4,851 | 4,851 | 4,851 |
| 178/501660 | Unemployment Compensation | | 504 | 504 | 504 |
| 179/501690 | Vision Care Insurance | | 1,535 | 1,535 | 1,535 |
| 181/501715 | Group Pharmacy Insurance | | 41,780 | 41,780 | 41,780 |
| Personal Services Total | | | 1,529,470 | 1,529,470 | 1,529,470 |
| Contractual Services | | | | | |
| 225/520260 | Postage | | 300,000 | 300,000 | 300,000 |
| 240/520490 | External Graphics and Reproduction Services | | 10,000 | 10,000 | 10,000 |
| 241/520491 | Internal Graphics and Reproduction Services | | 1,000 | 1,000 | 1,000 |
| 260/520830 | Professional and Managerial Services | | 600,000 | 600,000 | 600,000 |
| Contractual Services Total | | | 911,000 | 911,000 | 911,000 |
| Supplies and Materials | | | | | |
| 350/530600 | Office Supplies | | 25,000 | 25,000 | 25,000 |
| 388/531650 | Computer Operation Supplies | | 25,000 | 25,000 | 25,000 |
| Supplies and Materials Total | | | 50,000 | 50,000 | 50,000 |
| Operations and Maintenance | | | | | |
| 441/540170 | Maintenance and Repair of Data Processing Equipment and Software | | 25,000 | 25,000 | 25,000 |
| Operations and Maintenance Total | | | 25,000 | 25,000 | 25,000 |
| Contingency and Special Purposes | | | | | |
| 883/580260 | Cook County Administration | | 156,812 | 156,812 | 156,812 |
| Contingency and Special Purposes Total | | | 156,812 | 156,812 | 156,812 |
| Operating Funds Total | | | 2,672,282 | 2,672,282 | 2,672,282 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 588 - ERRONEOUS HOMESTEAD EXEMPTION RECOVERY FUND

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------------------------------|----------------------------------------------------|-------|-------------------------|----------|--------------------|--------------------|----------------------------|--------------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 01 Administration | | | | | | | | |
| 01 Erroneous Homestead Exemption Recovery Program - 5880101 | | | | | | | | |
| 6076 | Deputy of Exemptions Investigation Unit | 24 | | | 1.0 | 118,550 | 1.0 | 118,550 |
| 6077 | Director of Exemptions Investigation Unit | 23 | | | 1.0 | 107,142 | 1.0 | 107,142 |
| 6078 | Manager of Exemptions Investigation Unit | 21 | | | 1.0 | 66,479 | 1.0 | 66,479 |
| 6239 | Chief Investigator-Assessor | 21 | | | 1.0 | 72,920 | 1.0 | 72,920 |
| 5134 | Executive Assistant V - Assessor | 20 | | | | 1 | | 1 |
| 6079 | Assistant Manager of Exemptions Investigation Unit | 20 | | | | 1 | | 1 |
| 0145 | Accountant V | 19 | | | | 1 | | 1 |
| 0640 | Investigator III | 18 | | | 7.0 | 463,491 | 7.0 | 463,491 |
| 5054 | Systems Analyst II - Assessor | 18 | | | 1.0 | 59,304 | 1.0 | 59,304 |
| 5091 | Programmer IV - Assessor | 18 | | | 1.0 | 68,942 | 1.0 | 68,942 |
| 6428 | Erroneous Exemption Specialist | 12 | | | 5.0 | 213,778 | 5.0 | 213,778 |
| 6733 | Support Staff II Assess AFSCME | 11 | | | 4.0 | 143,564 | 4.0 | 143,564 |
| | | | | | 22.0 | \$1,314,173 | 22.0 | \$1,314,173 |
| Total Salaries and Positions | | | | | 22.0 | \$1,314,173 | 22.0 | \$1,314,173 |
| Turnover Adjustment | | | | | | (111,705) | | (111,705) |
| Operating Funds Total | | | | | 22.0 | \$1,202,468 | 22.0 | \$1,202,468 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 588 - ERRONEOUS HOMESTEAD EXEMPTION RECOVERY FUND

| Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|-------------------------|----------|--------------------|--------------------|----------------------------|--------------------|
| | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 24 | | | 1.0 | 118,550 | 1.0 | 118,550 |
| 23 | | | 1.0 | 107,142 | 1.0 | 107,142 |
| 21 | | | 2.0 | 139,399 | 2.0 | 139,399 |
| 20 | | | | 2 | | 2 |
| 19 | | | | 1 | | 1 |
| 18 | | | 9.0 | 591,737 | 9.0 | 591,737 |
| 12 | | | 5.0 | 213,778 | 5.0 | 213,778 |
| 11 | | | 4.0 | 143,564 | 4.0 | 143,564 |
| Total Salaries and Positions | | | 22.0 | \$1,314,173 | 22.0 | \$1,314,173 |
| Turnover Adjustment | | | | (111,705) | | (111,705) |
| Operating Funds Total | | | 22.0 | \$1,202,468 | 22.0 | \$1,202,468 |



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

BUREAU SUMMARY
 BOARD OF REVIEW

SUMMARY OF APPROPRIATIONS

| Department and Title | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|-----------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------|
| Corporate Fund | | | | | |
| 050 - Board of Review | 7,258,095 | 8,881,215 | 10,904,092 | 10,904,092 | 2,022,877 |
| Corporate Fund Total | 7,258,095 | 8,881,215 | 10,904,092 | 10,904,092 | 2,022,877 |
| Total Appropriations | 7,258,095 | 8,881,215 | 10,904,092 | 10,904,092 | 2,022,877 |

SUMMARY OF POSITIONS

| Department and Title | 2016 Approved Positions | Department Request | President's Recommendation | Difference |
|-----------------------|----------------------------|-----------------------|-------------------------------|------------|
| Corporate Fund | | | | |
| 050 - Board of Review | 125.0 | 125.0 | 125.0 | |
| Corporate Fund Total | 125.0 | 125.0 | 125.0 | |
| Total Positions | 125.0 | 125.0 | 125.0 | |

DEPARTMENT OVERVIEW

050 BOARD OF REVIEW

Mission

The Cook County Board of Review fairly and impartially reviews the assessments of all property within Cook County to the extent authorized by the Property Tax Code, corrects all assessments which should be corrected, raises, lowers, and/or directs the Cook County Assessor to change, correct, alter, or modify assessments as justice may require. It also uses the authority provided by the Property Tax Code to ensure a full, fair and impartial assessment of property.

Mandates and Key Activities

- Upon complaint of any taxpayer or interested taxing district, review the assessment and confirm, revise, correct, alter or modify as it appears to be just.
- Provides citizens a forum to appeal assessed value of their real estate.
- Reviews evidence submitted from Cook County Assessor's Office.

Programs

Assessment Appeal Review (60 FTE)

Conducts desk reviews/ oral hearings, outreach and taxpayer services.

Certificate of Error (60 FTE)

Reviews related prior BOR decisions and related evidence.

Property Tax Appeal Board (PTAB) (60 FTE)

Conducts evidence preparation, settlement negotiations and defends BOR assessments at oral hearings.

Exemptions (12 FTE)

Conducts evidence review and recommendation to Illinois Department of Revenue, oral hearings and field check investigations.

Freedom of Information Act (FOIA) (5 FTE)

Researches and Prepares certain responses to FOIA Requests.

Discussion of 2016 Department and Program Outcomes

The 2015 assessment appeal year culminated four (4) years preparation and re-engineered the Board of Review's operations from a paper platform to a digital process. The appeal trend line has been on a significant upward trajectory for the past ten (10) years. The 2015 Session marked a monumental advance in efficiency at the Board with the launch of the new Digital Appeals Processing System (DAPS). Simultaneously occurring during the 2015 Assessment Session was a City triennial assessment cycle which yielded a historic number of appeals filed at the Board.

DAPS allows taxpayers to not only electronically file assessment complaints but also electronically submit valuation evidence instead of in person or by mail. Also, taxpayers have the ability to electronically access finalized files as well as taxpayers are able to request a Re-Review of his/her file all via the DAPS portal.

| Performance Data | | | |
|-----------------------------------------------------------|---------|-------------------------|-------------------|
| Performance Indicator | FY 2015 | FY 2016 Projected YE | FY 2017 Target |
| Assessment Appeal Review Program Output Metric | | | |
| # of parcels appealed | 319,500 | 476,573 | 407,772 |
| Assessment Appeal Review Program Efficiency Metric | | | |
| Processing time for an assessment appeal (days) | 107 | 101 | 95 |
| FOIA Program Outcome Metric | | | |
| BOR Electronic Responses to FOIA Requests | N/A | 90% | 100% |

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

Establishment and related funding of a BOR appellate division. BOR staff exclusively dedicated to represent the BOR before the Property Tax Appeal Board (PTAB). Said representation would include valuation evidence research and preparation; motion practice; settlement negotiations; defense of BOR assessments at administrative hearings and related preparation; transmission of statutory communication to taxing bodies; and interface with the State's Attorney Office.

Implement Phase II of the DAPS application. Based upon feedback from both taxpayers and dedicated BOR employees, the need for certain enhancements of the application was more than evident. The Phase II enhancements will improve the Portal user experience as well as increase certain internal workflow efficiencies.

Increase awareness of the property tax appeal process including the DAPS portal. During the 2015 session, the Commissioners hosted a combined 153 Outreach programs to all 38 Cook County townships. While Outreach program primary focuses on underserved communities, including senior citizens and those without access to the internet, the BOR also wishes to raise the awareness of the DAPS portal to ensure that all taxpayers have access to the appeals process.

Timely completion of the complaint session. The 2015 session was completed April 14, 2016, allowing for the timely issuance of the Second Installment tax bill for the fifth consecutive year.

| Fund Category | Appropriations (\$ thousands) | | |
|----------------|-------------------------------|--------------------------------|---------------------|
| | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Corporate Fund | 8,507.4 | 8,881.2 | 10,904.1 |
| | Adopted | Adopted | Recommended |
| FTE Positions | 126.0 | 125.0 | 125.0 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 050 - BOARD OF REVIEW

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|---------------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 6,580,047 | 8,337,572 | 8,521,344 | 8,521,344 | 183,772 |
| 120/501210 Overtime Compensation | 416,790 | 118,584 | 150,000 | 150,000 | 31,416 |
| 170/501510 Mandatory Medicare Costs | 98,987 | 124,534 | 125,743 | 125,743 | 1,209 |
| 175/501590 Life Insurance Program | | | 13,492 | 13,492 | 13,492 |
| 176/501610 Health Insurance | | | 1,247,824 | 1,247,824 | 1,247,824 |
| 177/501640 Dental Insurance Plan | | | 50,425 | 50,425 | 50,425 |
| 178/501660 Unemployment Compensation | | | 5,249 | 5,249 | 5,249 |
| 179/501690 Vision Care Insurance | | | 13,747 | 13,747 | 13,747 |
| 181/501715 Group Pharmacy Insurance | | | 372,842 | 372,842 | 372,842 |
| 183/501770 Seminars for Professional Employees | 6,000 | 14,950 | 9,000 | 9,000 | (5,950) |
| 185/501810 Professional and Technical Membership Fees | 3,024 | 2,975 | 3,420 | 3,420 | 445 |
| 186/501860 Training Programs for Staff Personnel | 600 | 9,998 | 7,500 | 7,500 | (2,498) |
| 190/501970 Transportation and Other Travel Expenses for Employees | 3,800 | 4,984 | 5,200 | 5,200 | 216 |
| Personal Services Total | 7,109,248 | 8,613,597 | 10,525,786 | 10,525,786 | 1,912,189 |
| Contractual Services | | | | | |
| 225/520260 Postage | 42,759 | 56,221 | 55,000 | 55,000 | (1,221) |
| 240/520490 External Graphics and Reproduction Services | 5,117 | 22,502 | 14,500 | 14,500 | (8,002) |
| 241/520491 Internal Graphics and Reproduction Services | 10,578 | 34,600 | 25,000 | 25,000 | (9,600) |
| 242/520550 Surveys, Operations and Reports | 1,978 | 2,344 | 2,000 | 2,000 | (344) |
| 245/520610 Advertising For Specific Purposes | 2,392 | 4,239 | 4,900 | 4,900 | 661 |
| 268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services | 662 | 948 | 1,000 | 1,000 | 52 |
| Contractual Services Total | 63,486 | 120,854 | 102,400 | 102,400 | (18,454) |
| Supplies and Materials | | | | | |
| 350/530600 Office Supplies | 20,577 | 41,096 | 43,470 | 43,470 | 2,374 |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | 6,991 | 28,200 | 28,200 | 28,200 | |
| 353/530675 County Wide Lexis-Nexis Contract | | | 1,543 | 1,543 | 1,543 |
| 354/530680 Data Services for PTAB | 17,965 | 29,076 | 30,000 | 30,000 | 924 |
| 388/531650 Computer Operation Supplies | 9,757 | 11,699 | 8,000 | 8,000 | (3,699) |
| Supplies and Materials Total | 55,290 | 110,071 | 111,213 | 111,213 | 1,142 |
| Operations and Maintenance | | | | | |
| 440/540130 Maintenance and Repair of Office Equipment | 190 | 4,000 | 4,000 | 4,000 | |
| 441/540170 Maintenance and Repair of Data Processing Equipment and Software | 5,376 | 5,737 | 131,159 | 131,159 | 125,422 |
| Operations and Maintenance Total | 5,566 | 9,737 | 135,159 | 135,159 | 125,422 |
| Rental and Leasing | | | | | |
| 630/550010 Rental of Office Equipment | 24,505 | 26,956 | 8,808 | 8,808 | (18,148) |
| 630/550018 County Wide Canon Photocopier Lease | | | 20,726 | 20,726 | 20,726 |
| Rental and Leasing Total | 24,505 | 26,956 | 29,534 | 29,534 | 2,578 |
| Operating Funds Total | 7,258,095 | 8,881,215 | 10,904,092 | 10,904,092 | 2,022,877 |
| (017) Revolving Fund - 0170500000 | | | | | |
| 266/520985 Professional and Managerial Services for Capital Projects | | | 125,000 | | |
| 510/560410 Fixed Plant Equipment | 8,967 | | | | |
| 579/560450 Computer Equipment | 376,865 | 233,600 | 41,010 | | (233,600) |
| | 385,832 | 233,600 | 166,010 | | (233,600) |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 050 - BOARD OF REVIEW

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|-----------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------|
| <u>(717) New/Replacement Capital Equipment - 71700050</u> | | | | | |
| 579/560450 Computer Equipment | 5,000 | | | | |
| | 5,000 | | | | |
| Capital Equipment Request Total | 390,832 | 233,600 | 166,010 | | (233,600) |

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

DEPARTMENT 050 - BOARD OF REVIEW

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------------------|-----------------------------------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 01 Executive Division | | | | | | | | |
| 01 Hearings - 0501254 | | | | | | | | |
| 0009 | Commissioner | SEL | 3.0 | 300,000 | 3.0 | 300,000 | 3.0 | 300,000 |
| 0376 | Chief Deputy Commissioner | 24 | 1.0 | 141,667 | 1.0 | 145,215 | 1.0 | 145,215 |
| 0377 | First Assistant Commissioner | 24 | 2.0 | 267,025 | 2.0 | 273,710 | 2.0 | 273,710 |
| 0036 | Chief of Administrative Services | 23 | 1.0 | 86,183 | 1.0 | 89,366 | 1.0 | 89,366 |
| 0324 | Administrative Assistant to Commissioners II (Board of Appeals) | 23 | 4.0 | 416,353 | 4.0 | 380,943 | 4.0 | 380,943 |
| 0383 | Deputy in Charge-Complaints | 23 | 1.0 | 107,331 | 1.0 | 111,720 | 1.0 | 111,720 |
| 0065 | Administrative Assistant to Commissioner Board of Appeals | 22 | 1.0 | 80,775 | 1.0 | 82,163 | 1.0 | 82,163 |
| 0051 | Administrative Assistant V | 20 | 4.0 | 273,463 | 4.0 | 260,929 | 4.0 | 260,929 |
| 0366 | Appeals Analyst II | 19 | 1.0 | 56,968 | 1.0 | 58,394 | 1.0 | 58,394 |
| 0365 | Appeals Analyst I | 18 | 1.0 | 70,244 | 1.0 | 72,006 | 1.0 | 72,006 |
| | | | 19.0 | \$1,800,009 | 19.0 | \$1,774,446 | 19.0 | \$1,774,446 |
| 02 Real Estate Tax Analytical Section - 0501411 | | | | | | | | |
| 0295 | Administrative Analyst V | 23 | 3.0 | 279,795 | 3.0 | 290,013 | 3.0 | 290,013 |
| 0324 | Administrative Assistant to Commissioners II (Board of Appeals) | 23 | 1.0 | 74,577 | 1.0 | 77,866 | 1.0 | 77,866 |
| 1114 | Systems Analyst V | 23 | 1.0 | 87,481 | 1.0 | 90,435 | 1.0 | 90,435 |
| 1137 | Manager-Systems Development | 23 | 1.0 | 79,573 | 1.0 | 79,486 | 1.0 | 79,486 |
| 0065 | Administrative Assistant to Commissioner Board of Appeals | 22 | 4.0 | 299,836 | 4.0 | 314,038 | 4.0 | 314,038 |
| 0253 | Business Manager III | 22 | 2.0 | 173,331 | 2.0 | 179,628 | 2.0 | 179,628 |
| 0338 | Assessment Analyst IV | 22 | 1.0 | 75,700 | 1.0 | 75,994 | 1.0 | 75,994 |
| 0342 | Assessment Analyst III | 21 | 1.0 | 68,855 | 1.0 | 71,072 | 1.0 | 71,072 |
| 0051 | Administrative Assistant V | 20 | 8.0 | 559,467 | 8.0 | 580,561 | 8.0 | 580,561 |
| 0145 | Accountant V | 19 | 2.0 | 141,918 | 2.0 | 145,651 | 2.0 | 145,651 |
| 0366 | Appeals Analyst II | 19 | 1.0 | 77,225 | 1.0 | 80,201 | 1.0 | 80,201 |
| 0050 | Administrative Assistant IV | 18 | 1.0 | 55,289 | 1.0 | 56,804 | 1.0 | 56,804 |
| 0365 | Appeals Analyst I | 18 | 5.0 | 265,964 | 5.0 | 276,465 | 5.0 | 276,465 |
| 0389 | Deputy Member III | 18 | 3.0 | 202,964 | 3.0 | 180,330 | 3.0 | 180,330 |
| | | | 34.0 | \$2,441,975 | 34.0 | \$2,498,544 | 34.0 | \$2,498,544 |
| 03 Administrative and Clerical - 0501256 | | | | | | | | |
| 0387 | Secretary Board of Appeals | 23 | 1.0 | 102,621 | 1.0 | 105,921 | 1.0 | 105,921 |
| 0253 | Business Manager III | 22 | 1.0 | 93,806 | 1.0 | 96,604 | 1.0 | 96,604 |
| 0051 | Administrative Assistant V | 20 | 1.0 | 66,492 | 1.0 | 70,445 | 1.0 | 70,445 |
| 1103 | Computer Operator III | 16 | 1.0 | 52,600 | 1.0 | 54,083 | 1.0 | 54,083 |
| 0384 | Deputy Member I | 14 | 1.0 | 55,568 | 1.0 | 57,355 | 1.0 | 57,355 |
| | | | 5.0 | \$371,087 | 5.0 | \$384,408 | 5.0 | \$384,408 |
| 04 PTAB Administrative Review Section - 0501257 | | | | | | | | |
| 0324 | Administrative Assistant to Commissioners II (Board of Appeals) | 23 | 1.0 | 94,747 | 1.0 | 97,795 | 1.0 | 97,795 |
| 0051 | Administrative Assistant V | 20 | 1.0 | 65,181 | 1.0 | 68,052 | 1.0 | 68,052 |
| 0050 | Administrative Assistant IV | 18 | | 1 | | 1 | | 1 |
| 0365 | Appeals Analyst I | 18 | 3.0 | 168,063 | 3.0 | 173,007 | 3.0 | 173,007 |
| 0048 | Administrative Assistant III | 16 | 1.0 | 53,128 | 1.0 | 55,175 | 1.0 | 55,175 |
| | | | 6.0 | \$381,120 | 6.0 | \$394,030 | 6.0 | \$394,030 |
| 02 Administrative Service Division | | | | | | | | |
| 01 Supervisory and Clerical - 0501258 | | | | | | | | |
| 0382 | Chief Clerk Board of Appeals | 23 | 1.0 | 97,623 | 1.0 | 100,455 | 1.0 | 100,455 |
| 0051 | Administrative Assistant V | 20 | 1.0 | 61,090 | 1.0 | 64,324 | 1.0 | 64,324 |
| 0366 | Appeals Analyst II | 19 | 3.0 | 197,292 | 3.0 | 203,573 | 3.0 | 203,573 |

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

DEPARTMENT 050 - BOARD OF REVIEW

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|------------------------------------------|-----------------------------------------------------------------|-------|-------------------------|-----------|--------------------|-----------|----------------------------|-----------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 0050 | Administrative Assistant IV | 18 | 1.0 | 53,658 | 1.0 | 56,066 | 1.0 | 56,066 |
| 0365 | Appeals Analyst I | 18 | 1.0 | 78,780 | 1.0 | 82,356 | 1.0 | 82,356 |
| 0144 | Accountant IV | 17 | 1.0 | 66,161 | 1.0 | 68,868 | 1.0 | 68,868 |
| 0048 | Administrative Assistant III | 16 | 2.0 | 102,737 | 2.0 | 105,809 | 2.0 | 105,809 |
| 0388 | Deputy Member II | 15 | 1.0 | 63,892 | 1.0 | 62,309 | 1.0 | 62,309 |
| 0047 | Administrative Assistant II | 14 | 2.0 | 84,284 | 2.0 | 87,324 | 2.0 | 87,324 |
| | | | 13.0 | \$805,517 | 13.0 | \$831,084 | 13.0 | \$831,084 |
| 02 Property Exemption Section - 0501259 | | | | | | | | |
| 0324 | Administrative Assistant to Commissioners II (Board of Appeals) | 23 | 2.0 | 213,856 | 2.0 | 222,270 | 2.0 | 222,270 |
| 0051 | Administrative Assistant V | 20 | 2.0 | 127,812 | 2.0 | 132,923 | 2.0 | 132,923 |
| 0050 | Administrative Assistant IV | 18 | 1.0 | 54,738 | 1.0 | 56,633 | 1.0 | 56,633 |
| 1103 | Computer Operator III | 16 | 1.0 | 65,835 | 1.0 | 67,482 | 1.0 | 67,482 |
| | | | 6.0 | \$462,241 | 6.0 | \$479,308 | 6.0 | \$479,308 |
| 03 Computer Section - 0501412 | | | | | | | | |
| 0050 | Administrative Assistant IV | 18 | 1.0 | 78,780 | 1.0 | 82,456 | 1.0 | 82,456 |
| 0365 | Appeals Analyst I | 18 | 1.0 | 49,053 | 1.0 | 50,280 | 1.0 | 50,280 |
| 0046 | Administrative Assistant I | 12 | 1.0 | 48,323 | 1.0 | 49,651 | 1.0 | 49,651 |
| 0907 | Clerk V | 11 | 1.0 | 46,201 | 1.0 | 48,164 | 1.0 | 48,164 |
| | | | 4.0 | \$222,357 | 4.0 | \$230,551 | 4.0 | \$230,551 |
| 04 Field Investigation Section - 0501261 | | | | | | | | |
| 0051 | Administrative Assistant V | 20 | 1.0 | 73,838 | 1.0 | 75,978 | 1.0 | 75,978 |
| 0048 | Administrative Assistant III | 16 | 1.0 | 54,738 | 1.0 | 56,242 | 1.0 | 56,242 |
| 0936 | Stenographer V | 13 | 1.0 | 53,392 | 1.0 | 55,236 | 1.0 | 55,236 |
| | | | 3.0 | \$181,968 | 3.0 | \$187,456 | 3.0 | \$187,456 |
| 05 Taxpayer Assistance Section - 0501262 | | | | | | | | |
| 0051 | Administrative Assistant V | 20 | 3.0 | 190,770 | 3.0 | 196,809 | 3.0 | 196,809 |
| 0145 | Accountant V | 19 | 1.0 | 54,738 | 1.0 | 55,683 | 1.0 | 55,683 |
| 0365 | Appeals Analyst I | 18 | 2.0 | 121,876 | 2.0 | 125,316 | 2.0 | 125,316 |
| 0389 | Deputy Member III | 18 | 1.0 | 54,738 | 1.0 | 50,280 | 1.0 | 50,280 |
| 0048 | Administrative Assistant III | 16 | 1.0 | 50,794 | 1.0 | 52,952 | 1.0 | 52,952 |
| 0384 | Deputy Member I | 14 | 1.0 | 58,407 | 1.0 | 59,962 | 1.0 | 59,962 |
| 1102 | Computer Operator II | 14 | 1.0 | 53,392 | 1.0 | 54,854 | 1.0 | 54,854 |
| 1235 | Storekeeper V | 14 | 1.0 | 55,842 | 1.0 | 57,465 | 1.0 | 57,465 |
| | | | 11.0 | \$640,557 | 11.0 | \$653,321 | 11.0 | \$653,321 |
| 06 Pre-Hearing - 0501263 | | | | | | | | |
| 0295 | Administrative Analyst V | 23 | 1.0 | 79,176 | 1.0 | 85,047 | 1.0 | 85,047 |
| 0050 | Administrative Assistant IV | 18 | 1.0 | 61,396 | 1.0 | 63,905 | 1.0 | 63,905 |
| 0389 | Deputy Member III | 18 | 1.0 | 69,200 | 1.0 | 71,701 | 1.0 | 71,701 |
| 0384 | Deputy Member I | 14 | 1.0 | 58,991 | 1.0 | 61,770 | 1.0 | 61,770 |
| | | | 4.0 | \$268,763 | 4.0 | \$282,423 | 4.0 | \$282,423 |
| 07 Computer Entry Section - 0501264 | | | | | | | | |
| 0051 | Administrative Assistant V | 20 | 1.0 | 85,753 | 1.0 | 88,716 | 1.0 | 88,716 |
| 0145 | Accountant V | 19 | 1.0 | 85,326 | 1.0 | 89,362 | 1.0 | 89,362 |
| 0050 | Administrative Assistant IV | 18 | 1.0 | 78,005 | 1.0 | 81,558 | 1.0 | 81,558 |
| 0048 | Administrative Assistant III | 16 | 1.0 | 52,862 | 1.0 | 55,065 | 1.0 | 55,065 |
| 1103 | Computer Operator III | 16 | 1.0 | 57,537 | 1.0 | 59,936 | 1.0 | 59,936 |
| 0388 | Deputy Member II | 15 | 1.0 | 44,173 | 1.0 | 45,735 | 1.0 | 45,735 |
| 0047 | Administrative Assistant II | 14 | 2.0 | 108,168 | 2.0 | 111,489 | 2.0 | 111,489 |
| 0384 | Deputy Member I | 14 | 1.0 | 58,991 | 1.0 | 61,570 | 1.0 | 61,570 |
| | | | 9.0 | \$570,815 | 9.0 | \$593,431 | 9.0 | \$593,431 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 050 - BOARD OF REVIEW

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|------------------------------------|------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 08 PTAB Clerical Section - 0501413 | | | | | | | | |
| 0338 | Assessment Analyst IV | 22 | 1.0 | 86,183 | 1.0 | 88,820 | 1.0 | 88,820 |
| 0366 | Appeals Analyst II | 19 | 1.0 | 79,178 | 1.0 | 81,162 | 1.0 | 81,162 |
| 0048 | Administrative Assistant III | 16 | 1.0 | 45,288 | 1.0 | 47,248 | 1.0 | 47,248 |
| 1103 | Computer Operator III | 16 | 1.0 | 57,252 | 1.0 | 59,051 | 1.0 | 59,051 |
| 0388 | Deputy Member II | 15 | 1.0 | 62,631 | 1.0 | 64,597 | 1.0 | 64,597 |
| 1102 | Computer Operator II | 14 | 1.0 | 52,340 | 1.0 | 54,146 | 1.0 | 54,146 |
| | | | 6.0 | \$382,872 | 6.0 | \$395,024 | 6.0 | \$395,024 |
| 03 Branch Offices | | | | | | | | |
| 01 Markham Branch - 0501267 | | | | | | | | |
| 0047 | Administrative Assistant II | 14 | 1.0 | 58,991 | 1.0 | 66,147 | 1.0 | 66,147 |
| | | | 1.0 | \$58,991 | 1.0 | \$66,147 | 1.0 | \$66,147 |
| 02 Bridgeview Branch - 0501268 | | | | | | | | |
| 0048 | Administrative Assistant III | 16 | 1.0 | 61,396 | 1.0 | 63,807 | 1.0 | 63,807 |
| | | | 1.0 | \$61,396 | 1.0 | \$63,807 | 1.0 | \$63,807 |
| 03 Maywood Branch - 0501269 | | | | | | | | |
| 0384 | Deputy Member I | 14 | 1.0 | 58,991 | 1.0 | 37,840 | 1.0 | 37,840 |
| | | | 1.0 | \$58,991 | 1.0 | \$37,840 | 1.0 | \$37,840 |
| 05 Skokie - 0501271 | | | | | | | | |
| 0907 | Clerk V | 11 | 2.0 | 94,266 | 2.0 | 98,015 | 2.0 | 98,015 |
| | | | 2.0 | \$94,266 | 2.0 | \$98,015 | 2.0 | \$98,015 |
| Total Salaries and Positions | | | 125.0 | \$8,802,925 | 125.0 | \$8,969,835 | 125.0 | \$8,969,835 |
| Turnover Adjustment | | | | (393,378) | | (448,491) | | (448,491) |
| Operating Funds Total | | | 125.0 | \$8,409,547 | 125.0 | \$8,521,344 | 125.0 | \$8,521,344 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 050 - BOARD OF REVIEW

| Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|-------------------------|--------------------|--------------------|--------------------|----------------------------|--------------------|
| | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| SEL | 3.0 | 300,000 | 3.0 | 300,000 | 3.0 | 300,000 |
| 24 | 3.0 | 408,692 | 3.0 | 418,925 | 3.0 | 418,925 |
| 23 | 18.0 | 1,719,316 | 18.0 | 1,731,317 | 18.0 | 1,731,317 |
| 22 | 10.0 | 809,631 | 10.0 | 837,247 | 10.0 | 837,247 |
| 21 | 1.0 | 68,855 | 1.0 | 71,072 | 1.0 | 71,072 |
| 20 | 22.0 | 1,503,866 | 22.0 | 1,538,737 | 22.0 | 1,538,737 |
| 19 | 10.0 | 692,645 | 10.0 | 714,026 | 10.0 | 714,026 |
| 18 | 24.0 | 1,462,749 | 24.0 | 1,479,164 | 24.0 | 1,479,164 |
| 17 | 1.0 | 66,161 | 1.0 | 68,868 | 1.0 | 68,868 |
| 16 | 12.0 | 654,167 | 12.0 | 676,850 | 12.0 | 676,850 |
| 15 | 3.0 | 170,696 | 3.0 | 172,641 | 3.0 | 172,641 |
| 14 | 13.0 | 703,965 | 13.0 | 709,922 | 13.0 | 709,922 |
| 13 | 1.0 | 53,392 | 1.0 | 55,236 | 1.0 | 55,236 |
| 12 | 1.0 | 48,323 | 1.0 | 49,651 | 1.0 | 49,651 |
| 11 | 3.0 | 140,467 | 3.0 | 146,179 | 3.0 | 146,179 |
| Total Salaries and Positions | 125.0 | \$8,802,925 | 125.0 | \$8,969,835 | 125.0 | \$8,969,835 |
| Turnover Adjustment | | (393,378) | | (448,491) | | (448,491) |
| Operating Funds Total | 125.0 | \$8,409,547 | 125.0 | \$8,521,344 | 125.0 | \$8,521,344 |

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BUREAU SUMMARY
 COUNTY CLERK

SUMMARY OF APPROPRIATIONS

| Department and Title | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|----------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|-------------|
| Corporate Fund | | | | | |
| 110 - County Clerk | 6,720,404 | 8,167,235 | 10,561,484 | 10,561,484 | 2,394,249 |
| Corporate Fund Total | 6,720,404 | 8,167,235 | 10,561,484 | 10,561,484 | 2,394,249 |
| Election Fund | | | | | |
| 524 - County Clerk - Elections Division Fund | 17,221,442 | 24,790,623 | 20,914,046 | 20,914,046 | (3,876,577) |
| Election Fund Total | 17,221,442 | 24,790,623 | 20,914,046 | 20,914,046 | (3,876,577) |
| Special Purpose Funds | | | | | |
| 533 - County Clerk - Automation Fund | 1,235,403 | 1,579,042 | 1,683,208 | 1,683,208 | 104,166 |
| Special Purpose Funds Total | 1,235,403 | 1,579,042 | 1,683,208 | 1,683,208 | 104,166 |
| Special Purpose Fund Total | 18,456,845 | 26,369,665 | 22,597,254 | 22,597,254 | (3,772,411) |
| Restricted | | | | | |
| 626 - Help America Vote Act - Voters with Disabilities Program | | 5,274 | | | (5,274) |
| 642 - Voters Registration State Grant | | 362,500 | | | (362,500) |
| 643 - County Clerk Death Certificate Surcharge | | 180,165 | | | (180,165) |
| Restricted Total | | 547,939 | | | (547,939) |
| Total Appropriations | 25,177,249 | 35,084,839 | 33,158,738 | 33,158,738 | (1,926,101) |

SUMMARY OF POSITIONS

| Department and Title | 2016 Approved Positions | Department Request | President's Recommendation | Difference |
|----------------------------------------------|----------------------------|-----------------------|-------------------------------|------------|
| Corporate Fund | | | | |
| 110 - County Clerk | 136.0 | 135.0 | 135.0 | (1.0) |
| Corporate Fund Total | 136.0 | 135.0 | 135.0 | (1.0) |
| Election Fund | | | | |
| 524 - County Clerk - Elections Division Fund | 124.0 | 125.0 | 125.0 | 1.0 |
| Election Fund Total | 124.0 | 125.0 | 125.0 | 1.0 |
| Special Purpose Funds | | | | |
| 533 - County Clerk - Automation Fund | 15.0 | 15.0 | 15.0 | |
| Special Purpose Funds Total | 15.0 | 15.0 | 15.0 | |
| Special Purpose Fund Total | 139.0 | 140.0 | 140.0 | 1.0 |
| Total Positions | 275.0 | 275.0 | 275.0 | |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
COUNTY CLERK

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|------------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 6,321,340 | 7,869,762 | 8,267,658 | 8,267,658 | 397,896 |
| 120/501210 Overtime Compensation | 24,852 | 71,848 | 57,565 | 57,565 | (14,283) |
| 124/501250 Employee Health Insurance Allotment | | | 4,000 | 4,000 | 4,000 |
| 170/501510 Mandatory Medicare Costs | 87,921 | 115,829 | 120,731 | 120,731 | 4,902 |
| 175/501590 Life Insurance Program | | | 13,402 | 13,402 | 13,402 |
| 176/501610 Health Insurance | | | 1,389,409 | 1,389,409 | 1,389,409 |
| 177/501640 Dental Insurance Plan | | | 47,250 | 47,250 | 47,250 |
| 178/501660 Unemployment Compensation | | | 5,670 | 5,670 | 5,670 |
| 179/501690 Vision Care Insurance | | | 16,108 | 16,108 | 16,108 |
| 181/501715 Group Pharmacy Insurance | | | 437,761 | 437,761 | 437,761 |
| 185/501810 Professional and Technical Membership Fees | 802 | 996 | 1,000 | 1,000 | 4 |
| 186/501860 Training Programs for Staff Personnel | | 199 | 2,500 | 2,500 | 2,301 |
| 190/501970 Transportation and Other Travel Expenses for Employees | 14 | 2,487 | 2,500 | 2,500 | 13 |
| Personal Services Total | 6,434,929 | 8,061,121 | 10,365,554 | 10,365,554 | 2,304,433 |
| Contractual Services | | | | | |
| 214/520030 Armored Car Service | 22,377 | 23,299 | 22,097 | 22,097 | (1,202) |
| 220/520150 Communication Services | 15,657 | 19,242 | 24,653 | 24,653 | 5,411 |
| 225/520260 Postage | 40,663 | 89,456 | 99,000 | 99,000 | 9,544 |
| 228/520280 Delivery Services | 52 | 600 | 450 | 450 | (150) |
| 240/520490 External Graphics and Reproduction Services | 19,647 | 29,299 | 31,000 | 31,000 | 1,701 |
| 245/520610 Advertising For Specific Purposes | | 2,759 | 3,000 | 3,000 | 241 |
| 250/520730 Premiums on Fidelity, Surety Bonds and Public Liability | 2,349 | 3,770 | 2,500 | 2,500 | (1,270) |
| Contractual Services Total | 100,745 | 168,425 | 182,700 | 182,700 | 14,275 |
| Supplies and Materials | | | | | |
| 350/530600 Office Supplies | 38,179 | 51,373 | 54,180 | 54,180 | 2,807 |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | 615 | 279 | 536 | 536 | 257 |
| 353/530675 County Wide Lexis-Nexis Contract | | | 661 | 661 | 661 |
| Supplies and Materials Total | 38,794 | 51,652 | 55,377 | 55,377 | 3,725 |
| Operations and Maintenance | | | | | |
| 440/540130 Maintenance and Repair of Office Equipment | 378 | 5,000 | 5,000 | 5,000 | |
| 441/540170 Maintenance and Repair of Data Processing Equipment and Software | 3,846 | 9,330 | 74,986 | 74,986 | 65,656 |
| 470/540390 Operating Costs for the Richard J. Daley Center | 159,517 | 191,421 | 233,014 | 233,014 | 41,593 |
| 472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington | 11,378 | 13,965 | 51,689 | 51,689 | 37,724 |
| Operations and Maintenance Total | 175,119 | 219,716 | 364,689 | 364,689 | 144,973 |
| Rental and Leasing | | | | | |
| 630/550010 Rental of Office Equipment | 30,371 | 35,371 | 5,000 | 5,000 | (30,371) |
| 630/550018 County Wide Canon Photocopier Lease | | | 39,782 | 39,782 | 39,782 |
| Rental and Leasing Total | 30,371 | 35,371 | 44,782 | 44,782 | 9,411 |
| Contingency and Special Purposes | | | | | |
| 819/580420 Appropriation Transfer for Reimbursement from Designated Fund | (59,554) | (369,050) | (451,618) | (451,618) | (82,568) |
| Contingency and Special Purposes Total | (59,554) | (369,050) | (451,618) | (451,618) | (82,568) |
| Operating Funds Total | 6,720,404 | 8,167,235 | 10,561,484 | 10,561,484 | 2,394,249 |
| (017) Revolving Fund | | | | | |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 COUNTY CLERK

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|----------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------|
| 266/520985 Professional and Managerial Services for Capital Projects | | | 626,633 | | |
| 510/560410 Fixed Plant Equipment | 1,209 | | | | |
| 530/560510 Office Furnishings and Equipment | 22,695 | | 89,950 | | |
| 549/560610 Vehicle Purchase | | | 75,000 | 75,000 | 75,000 |
| 579/560450 Computer Equipment | | | 722,500 | 22,500 | 22,500 |
| | 23,904 | | 1,514,083 | 97,500 | 97,500 |
| Total Capital Equipment Request Total | 23,904 | | 1,514,083 | 97,500 | 97,500 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
COUNTY CLERK - SPECIAL PURPOSE FUNDS

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|---------------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|--------------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 7,653,604 | 8,888,356 | 9,314,109 | 9,314,109 | 425,753 |
| 120/501210 Overtime Compensation | 555,176 | 800,000 | 333,000 | 333,000 | (467,000) |
| 124/501250 Employee Health Insurance Allotment | 3,200 | | | | |
| 129/501300 Salaries and Wages of Seasonal Work Employees | | 1,100,321 | 700,000 | 700,000 | (400,321) |
| 133/501360 Per Diem Personnel | 649,188 | 1,250,302 | 550,441 | 550,441 | (699,861) |
| 136/501400 Differential Pay | 2,253 | | | | |
| 170/501510 Mandatory Medicare Costs | 112,817 | 176,791 | 158,021 | 158,021 | (18,770) |
| 174/501570 Statutory Pension | 75,981 | 101,309 | 125,681 | 125,681 | 24,372 |
| 175/501590 Life Insurance Program | 13,571 | 21,218 | 15,646 | 15,646 | (5,572) |
| 176/501610 Health Insurance | 954,312 | 1,411,981 | 1,389,850 | 1,389,850 | (22,131) |
| 177/501640 Dental Insurance Plan | 30,834 | 44,207 | 47,892 | 47,892 | 3,685 |
| 178/501660 Unemployment Compensation | | | 5,880 | 5,880 | 5,880 |
| 179/501690 Vision Care Insurance | 10,249 | 16,342 | 15,944 | 15,944 | (398) |
| 181/501715 Group Pharmacy Insurance | 319,375 | 463,985 | 441,616 | 441,616 | (22,369) |
| 183/501770 Seminars for Professional Employees | | 3,000 | 1,500 | 1,500 | (1,500) |
| 185/501810 Professional and Technical Membership Fees | 7,080 | 8,000 | 8,000 | 8,000 | |
| 186/501860 Training Programs for Staff Personnel | 11,606 | 27,300 | 25,000 | 25,000 | (2,300) |
| 190/501970 Transportation and Other Travel Expenses for Employees | 38,763 | 50,000 | 45,000 | 45,000 | (5,000) |
| Personal Services Total | 10,438,009 | 14,363,112 | 13,177,580 | 13,177,580 | (1,185,532) |
| Contractual Services | | | | | |
| 220/520150 Communication Services | 106,643 | 370,029 | 250,000 | 250,000 | (120,029) |
| 225/520260 Postage | 615,258 | 1,018,500 | 800,000 | 800,000 | (218,500) |
| 228/520280 Delivery Services | 257 | 500 | 500 | 500 | |
| 240/520490 External Graphics and Reproduction Services | 784,030 | 1,092,705 | 540,000 | 540,000 | (552,705) |
| 241/520491 Internal Graphics and Reproduction Services | 212,464 | 325,000 | 219,958 | 219,958 | (105,042) |
| 245/520610 Advertising For Specific Purposes | 242,369 | 436,500 | 300,000 | 300,000 | (136,500) |
| 260/520830 Professional and Managerial Services | 1,794,720 | 2,197,000 | 2,700,000 | 2,700,000 | 503,000 |
| 267/521010 Juror or Election Judge Fees | 1,965,454 | 4,268,000 | 2,225,000 | 2,225,000 | (2,043,000) |
| 268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services | 50,562 | 33,950 | 50,000 | 50,000 | 16,050 |
| Contractual Services Total | 5,771,757 | 9,742,184 | 7,085,458 | 7,085,458 | (2,656,726) |
| Supplies and Materials | | | | | |
| 310/530010 Food Supplies | 6,861 | 9,700 | 7,500 | 7,500 | (2,200) |
| 330/530160 Household, Laundry, Cleaning and Personal Care Supplies | 7,259 | 9,700 | 9,000 | 9,000 | (700) |
| 350/530600 Office Supplies | 129,154 | 202,492 | 157,500 | 157,500 | (44,992) |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | 8,583 | 8,163 | 7,163 | 7,163 | (1,000) |
| 355/530700 Photographic and Reproduction Supplies | 35 | 4,850 | 5,000 | 5,000 | 150 |
| 376/531630 Maint. Supplies for Election Equipment | 49,161 | 72,750 | 150,000 | 150,000 | 77,250 |
| 388/531650 Computer Operation Supplies | 396,493 | 533,500 | 425,000 | 425,000 | (108,500) |
| Supplies and Materials Total | 597,546 | 841,155 | 761,163 | 761,163 | (79,992) |
| Operations and Maintenance | | | | | |
| 430/540110 Moving Expenses & Minor Remodeling of County Facilities | 1,493,903 | 1,537,450 | 1,490,000 | 1,490,000 | (47,450) |
| 440/540130 Maintenance and Repair of Office Equipment | 7,789 | 10,000 | 10,000 | 10,000 | |
| 441/540170 Maintenance and Repair of Data Processing Equipment and Software | | 45,000 | 30,000 | 30,000 | (15,000) |
| 444/540250 Maintenance and Repair of Automotive Equipment | | 4,850 | 5,000 | 5,000 | 150 |
| 445/540290 Operation of Automotive Equipment | 6,939 | 7,275 | 15,000 | 15,000 | 7,725 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 COUNTY CLERK - SPECIAL PURPOSE FUNDS

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|---------------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|-------------|
| 472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington | 221,523 | 286,503 | 291,510 | 291,510 | 5,007 |
| Operations and Maintenance Total | 1,730,154 | 1,891,078 | 1,841,510 | 1,841,510 | (49,568) |
| Rental and Leasing | | | | | |
| 630/550010 Rental of Office Equipment | 42,361 | 42,181 | | | (42,181) |
| 630/550018 County Wide Canon Photocopier Lease | | | 53,181 | 53,181 | 53,181 |
| 634/550060 Rental of Automotive Equipment | 29,151 | 58,200 | 45,000 | 45,000 | (13,200) |
| 660/550130 Rental of Facilities | 200,244 | 400,000 | 225,000 | 225,000 | (175,000) |
| Rental and Leasing Total | 271,756 | 500,381 | 323,181 | 323,181 | (177,200) |
| Contingency and Special Purposes | | | | | |
| 814/580380 Appropriation Adjustments | | 307,638 | (371,466) | (371,466) | (679,104) |
| 819/580420 Appropriation Transfer for Reimbursement from Designated Fund | (457,521) | (1,416,075) | (356,893) | (356,893) | 1,059,182 |
| 883/580260 Cook County Administration | 105,144 | 140,192 | 136,721 | 136,721 | (3,471) |
| Contingency and Special Purposes Total | (352,377) | (968,245) | (591,638) | (591,638) | 376,607 |
| Operating Funds Total | 18,456,845 | 26,369,665 | 22,597,254 | 22,597,254 | (3,772,411) |
| (017) Revolving Fund | | | | | |
| 266/520985 Professional and Managerial Services for Capital Projects | | 1,000,000 | 1,000,000 | | (1,000,000) |
| 521/560420 Institutional Equipment | | | 144,900 | 69,900 | 69,900 |
| 530/560510 Office Furnishings and Equipment | | | 10,300 | | |
| 570/560440 Telecommunications Equipment | | | 24,750 | | |
| 579/560450 Computer Equipment | 854,256 | 400,000 | 164,200 | 139,200 | (260,800) |
| | 854,256 | 1,400,000 | 1,344,150 | 209,100 | (1,190,900) |
| Total Capital Equipment Request Total | 854,256 | 1,400,000 | 1,344,150 | 209,100 | (1,190,900) |

DEPARTMENT OVERVIEW

110 COUNTY CLERK

Mission

The Cook County Clerk is the chief election officer for Cook County. The Clerk is also responsible for maintaining and providing vital records, various aspects of the real estate tax process, receiving and making available to the public statements of economic interests and lobbyist registration, and serving as Clerk to the County Board of Commissioners.

Mandates and Key Activities

- Maintains and provides vital records including birth, marriage, civil union and death certificates dating to 1872. The Vital Records division also administers business registrations, assumed names, notary commissions and an award-winning genealogy website.
- Issues property tax rates, permanent real estate numbers and new tax codes, maintains real estate maps and processes redemptions of delinquent property taxes.
- Receives, processes and makes available to the public more than 22,000 Statements of Economic Interests filed annually, as well as lobbyist registrations and semi-annual reports.
- Prepares agendas, communicates actions taken by the Board through post-board meeting documents, and maintains the Board's legislative records and Code of Ordinances.
- Administers elections for suburban Cook County's 1.4 million registered voters, which entails voter registration, judge recruitment and training, and polling place identification, mapping and management.

Programs

County Clerk Administration (18 FTE)

Supervises departmental programs, directs strategic planning and development and manages administrative functions such as budget process, internal audits, human resource functions, and communications.

County Clerk IT (7 FTE)

Manages information systems including design and support and software application development.

Bureau of Vital Records Administration (10.5 FTE)

Supervises departmental programs and manages administrative functions including security, accounting and procurement activities, constituent services, legal counsel, and human resource functions such as timekeeping and staff development.

Bureau of Vital Records Public Service/License & Registration (49 FTE)

Handles public requests at multiple courthouses and the downtown office for various licenses and registrations (e.g. assumed name filings, birth certificates, civil union certificates and licenses, marriage certificates and licenses, notary registration etc.) Included in this program is the service of document processing involving the entering and correcting of these certificates and processing Illinois Department of Public Health reporting.

Bureau of Vital Records Genealogy and Mail Tracking (8 FTE)

Handles public requests and mailed certificates for past birth certificates (more than 75 years past), death certificates (more than 20 years past) and marriage certificates (more than 50 years past).

Bureau of Vital Records Correspondence (7 FTE)

Handles online (Lexis Nexis) birth, marriage, civil union, and death certificates.

Clerk of the Board Operations and Procurement (12 FTE)

Issues, certifies and publishes Board official documents including Board agenda and special meeting notices, resolutions and ordinances, Board meeting records, and requested copies of board items. Manages administrative functions such as departmental budget, procurement activities, contracts, inventory, and office operations.

Tax Services Tax Extension/GIS Maps (11 FTE)

Processes tax levies and calculates tax rates and TIF distribution percentages. Creates official tax maps for Cook County, maintains taxing district boundaries, provides legal descriptions for PINs and provide other PIN related services.

Tax Services Accounting (11 FTE)

Processes both walk-in and mail-in requests for delinquent tax bills, processes redemption payments for PINs that have been sold in a tax sale and processes tax buyer payouts for surrendered Certificates of Payment.

Tax Services Customer Service (10.66 FTE)

Operates a customer service phone bank for customer phone inquiries. First point of assistance for walk-in customers to help determine property tax delinquencies. Produces and explains delinquent tax bills for waiting customers.

Tax Services Tax Sales/Posting (8.66 FTE)

Handles all business processes for annual, scavenger and forfeiture sales. Processes tax buyer posting requests for active sales and processes tax deeds for tax buyers.

Tax Services Research/Bill Writing (9.66 FTE)

Researches the 20 year delinquency history on PINs sold at annual sales and generates and proofs delinquent property tax bills as requested.

Tax Services Administration (6 FTE)

Manages all aspects of the Integrated Property Tax System project within the Clerk's Office. Attend all meetings with various topics that currently or may impact the Real Estate and Tax Services Division. Follows and researches proposed and passed legislation that may impact the Real Estate and Tax Services Division. Processes FOIA requests submitted to the Real Estate & Tax Services Division.

Discussion of 2016 Department and Program Outcomes

Vital Records:

The Clerk's Bureau of Vital Records continues to facilitate marriage equality for same-sex couples. From our initial start of issuing marriage licenses to same sex

DEPARTMENT OVERVIEW

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couples on February 21st of 2014, we have issued more than 10,000 by late August 2016! More than half of our celebrated 10,000 number were licenses issued within the first year of implementation; it also included many couples from neighboring states which had yet to implement the laws of marriage equality. The Supreme Court's 2015 ruling to allow same-sex marriage nationwide has decreased the number of same-sex couples visiting the Clerk's office, since many of those out-of-state couples, as we expected, wanted to marry closer to home.

The Bureau of Vital Records stays abreast on national identification requirements and other developments for potential impacts to how we service customers, as the birth certificate is a significant part of establishing identity. Relevant topics include the Real ID Act of 2005, a law that set forth requirements for state driver's licenses and ID cards to be accepted by the federal government for "official purposes."

Within our outreach services the office holds informational sessions for a number of agencies, as well as foreign consulates. During these sessions we share information on acquiring vital records, births, deaths and the issuances of marriage licenses that can assist citizens of Cook County, or people visiting from abroad. Life events such as births, marriages and the passing of loved ones occur where families are, and we want the procedural process to acquire information to be as easy as possible.

Commitment to customer service is the hallmark of the Bureau of Vital Records Office.

Tax Services:

Similarly, maintaining excellent customer service in our Real Estate and Tax Services division is an ongoing goal. In 2016, the Clerk's Real Estate and Tax Services division was again successful in assisting the county in sending out second installment tax bills with an August 1st due date.

Our online 20-year tax search which allows individuals and businesses to search overdue tax records on any PIN, continues to be heavily used to review payment status of properties. In 2015, total page views climbed to 2,481,523, a 77.7% increase over 2014. This 24/7 self-service tool continues to conserve staff resources.

We completed a GIS system upgrade as part of a county-wide project, and as a result, the GIS improved workflow reduced production time of some tasks by 5%. We look forward to implementing e-government solutions for other records such as tax delinquency, tax sale judgment books and all budget, levy and bond information. This will include a two-way portal accessible to the public and taxing districts and customer-friendly applications regarding delinquencies and tax sales. These modernizations will be implemented over the next five years as automation funding is available.

We continue to work closely with Tyler Technologies and other tax offices to facilitate the development and transition to the Integrated Property Tax System (IPTs).

Ethics:

The Ethics division successfully launched two online filing systems for lobbyist registrations and reporting as well as statements of economic interest filers. With the change in the lobbyist ordinance in 2014, the lobbyist online system was enhanced to incorporate the changes, improve the flow of the program, as well as increase the ability to obtain more useful reports.

To reduce the costs associated with paper mailings and ensure compliance, the Ethics division has automated its communications with filers. A move toward emails and phone calls to filers encourages timely filing and improves program efficiencies.

Clerk of the County Board of Commissioners:

The Clerk of the Board serves as the official record keeper of county board proceedings and ensures all meetings comply with the Illinois Open Meetings Act. The Clerk of the Board prepares agendas, publishes notices, compiles all Board actions in the Journal of Proceedings, and properly executes each agenda item as necessary. The Clerk of the Board is also tasked with maintaining the Board's historical legislative records and Code of Ordinances. The Clerk of the Board strives to continue an efficient meeting process and open access to its records.

| Performance Data | | | |
|------------------------------------------------------------------|---------|-------------------------|-------------------|
| Performance Indicator | FY 2015 | FY 2016 Projected YE | FY 2017 Target |
| Tax Services Tax Extension/GIS Maps Program Output Metric | | | |
| # of parcel/tax district maintenance | 790,941 | 1 million | 1 million |
| Tax Services Tax Extension/GIS Maps Program Efficiency Metric | | | |
| Avg. # of maintenance requests per cashier | 65,912 | 83,333 | 83,333 |
| COB Operations and Procurement Program Outcome Metric | | | |
| % of invoices process in five (5) business days | 84% | 91% | 95% |

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

Initiate IPTS System Upgrade: In 2016, we are completing Phase 1 Discovery for the Integrated Property Tax System with "to be" discovery for future state technology happening through the first half of 2017. The IPTS project will continue through several phases of development and testing over the course of 2018 and 2019, with a "go live" roll out tentatively planned for 2020.

Expanded GIS system upgrade utilization: In 2016 we trained and expanded the use of the GIS upgraded system, including the PIN Lineage module, from 8 staff members to 20. This system provides instant access to property identification and verification to better assist taxpayer inquires. In 2017, we plan to provide access and train all customer service and tax research staff on GIS/ PINMap, increasing access and utilization by 200%. We are currently reaching out to other offices to

DEPARTMENT OVERVIEW

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provide access to this useful tool. We met with the Recorder of Deeds to demonstrate this technology and plan to show this system to the Cook County Board of Review in the near future. We will facilitate access to GIS/PINMAP to the Board of Review and other interested county offices in 2017.

A future development for the Bureau of Vital Records will be implementing online marriage applications as a recommended first step for couples wanting to marry in Chicago or suburban Cook County. Couples would still need to visit one of the Clerk's six locations to finalize the process, but completing the online application first will significantly reduce office visit time. Most of the marriage application process requires clerks to key in basic information. Couples will be able to enter this information online prior to coming to the office. However, submitting applications online will be optional. This process is available in various Clerk offices throughout the country, including Los Angeles, New York City, and, within Illinois, Peoria County. This program will help make trips to the county clerk's office faster and more customer friendly.

| Appropriations (\$ thousands) | | | |
|-------------------------------|-----------------|--------------------------------|---------------------|
| Fund Category | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Corporate Fund | 7,730.9 | 8,167.2 | 10,561.5 |
| | Adopted | Adopted | Recommended |
| FTE Positions | 134.0 | 136.0 | 135.0 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 110 - COUNTY CLERK

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|------------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 6,321,340 | 7,869,762 | 8,267,658 | 8,267,658 | 397,896 |
| 120/501210 Overtime Compensation | 24,852 | 71,848 | 57,565 | 57,565 | (14,283) |
| 124/501250 Employee Health Insurance Allotment | | | 4,000 | 4,000 | 4,000 |
| 170/501510 Mandatory Medicare Costs | 87,921 | 115,829 | 120,731 | 120,731 | 4,902 |
| 175/501590 Life Insurance Program | | | 13,402 | 13,402 | 13,402 |
| 176/501610 Health Insurance | | | 1,389,409 | 1,389,409 | 1,389,409 |
| 177/501640 Dental Insurance Plan | | | 47,250 | 47,250 | 47,250 |
| 178/501660 Unemployment Compensation | | | 5,670 | 5,670 | 5,670 |
| 179/501690 Vision Care Insurance | | | 16,108 | 16,108 | 16,108 |
| 181/501715 Group Pharmacy Insurance | | | 437,761 | 437,761 | 437,761 |
| 185/501810 Professional and Technical Membership Fees | 802 | 996 | 1,000 | 1,000 | 4 |
| 186/501860 Training Programs for Staff Personnel | | 199 | 2,500 | 2,500 | 2,301 |
| 190/501970 Transportation and Other Travel Expenses for Employees | 14 | 2,487 | 2,500 | 2,500 | 13 |
| Personal Services Total | 6,434,929 | 8,061,121 | 10,365,554 | 10,365,554 | 2,304,433 |
| Contractual Services | | | | | |
| 214/520030 Armored Car Service | 22,377 | 23,299 | 22,097 | 22,097 | (1,202) |
| 220/520150 Communication Services | 15,657 | 19,242 | 24,653 | 24,653 | 5,411 |
| 225/520260 Postage | 40,663 | 89,456 | 99,000 | 99,000 | 9,544 |
| 228/520280 Delivery Services | 52 | 600 | 450 | 450 | (150) |
| 240/520490 External Graphics and Reproduction Services | 19,647 | 29,299 | 31,000 | 31,000 | 1,701 |
| 245/520610 Advertising For Specific Purposes | | 2,759 | 3,000 | 3,000 | 241 |
| 250/520730 Premiums on Fidelity, Surety Bonds and Public Liability | 2,349 | 3,770 | 2,500 | 2,500 | (1,270) |
| Contractual Services Total | 100,745 | 168,425 | 182,700 | 182,700 | 14,275 |
| Supplies and Materials | | | | | |
| 350/530600 Office Supplies | 38,179 | 51,373 | 54,180 | 54,180 | 2,807 |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | 615 | 279 | 536 | 536 | 257 |
| 353/530675 County Wide Lexis-Nexis Contract | | | 661 | 661 | 661 |
| Supplies and Materials Total | 38,794 | 51,652 | 55,377 | 55,377 | 3,725 |
| Operations and Maintenance | | | | | |
| 440/540130 Maintenance and Repair of Office Equipment | 378 | 5,000 | 5,000 | 5,000 | |
| 441/540170 Maintenance and Repair of Data Processing Equipment and Software | 3,846 | 9,330 | 74,986 | 74,986 | 65,656 |
| 470/540390 Operating Costs for the Richard J. Daley Center | 159,517 | 191,421 | 233,014 | 233,014 | 41,593 |
| 472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington | 11,378 | 13,965 | 51,689 | 51,689 | 37,724 |
| Operations and Maintenance Total | 175,119 | 219,716 | 364,689 | 364,689 | 144,973 |
| Rental and Leasing | | | | | |
| 630/550010 Rental of Office Equipment | 30,371 | 35,371 | 5,000 | 5,000 | (30,371) |
| 630/550018 County Wide Canon Photocopier Lease | | | 39,782 | 39,782 | 39,782 |
| Rental and Leasing Total | 30,371 | 35,371 | 44,782 | 44,782 | 9,411 |
| Contingency and Special Purposes | | | | | |
| 819/580420 Appropriation Transfer for Reimbursement from Designated Fund | (59,554) | (369,050) | (451,618) | (451,618) | (82,568) |
| Contingency and Special Purposes Total | (59,554) | (369,050) | (451,618) | (451,618) | (82,568) |
| Operating Funds Total | 6,720,404 | 8,167,235 | 10,561,484 | 10,561,484 | 2,394,249 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 110 - COUNTY CLERK

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|-------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------|
| <u>(017) Revolving Fund - 0171100000</u> | | | | | |
| 266/520985 Professional and Managerial Services for Capital Projects | | | 626,633 | | |
| 510/560410 Fixed Plant Equipment | 1,209 | | | | |
| 530/560510 Office Furnishings and Equipment | 22,695 | | 89,950 | | |
| 549/560610 Vehicle Purchase | | | 75,000 | 75,000 | 75,000 |
| 579/560450 Computer Equipment | | | 722,500 | 22,500 | 22,500 |
| | 23,904 | | 1,514,083 | 97,500 | 97,500 |
| Capital Equipment Request Total | 23,904 | | 1,514,083 | 97,500 | 97,500 |

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

DEPARTMENT 110 - COUNTY CLERK

| Job Code | Title | Grade | 2016 FTE Pos. | Approved & Adopted Salaries | Department Request FTE Pos. | Request Salaries | President's Recommendation FTE Pos. | Recommendation Salaries |
|---------------------------------------------|------------------------------------------|-------|---------------|-----------------------------|-----------------------------|------------------|-------------------------------------|-------------------------|
| 01 Administration | | | | | | | | |
| 01 Administrative Division - 1101195 | | | | | | | | |
| 0005 | County Clerk | SEL | 1.0 | 105,000 | 1.0 | 105,000 | 1.0 | 105,000 |
| 0037 | Deputy County Clerk | 24 | 1.0 | 140,390 | 1.0 | 135,624 | 1.0 | 135,624 |
| 0051 | Administrative Assistant V | 20 | 1.0 | 84,132 | 1.0 | 86,885 | 1.0 | 86,885 |
| 0050 | Administrative Assistant IV | 18 | 1.0 | 49,958 | 1.0 | 59,304 | 1.0 | 59,304 |
| | | | 4.0 | \$379,480 | 4.0 | \$386,813 | 4.0 | \$386,813 |
| 02 Human Resources/payroll - 1101196 | | | | | | | | |
| 0051 | Administrative Assistant V | 20 | 1.0 | 72,051 | 1.0 | 74,407 | 1.0 | 74,407 |
| 0048 | Administrative Assistant III | 16 | | | 1.0 | 68,290 | 1.0 | 68,290 |
| | | | 1.0 | \$72,051 | 2.0 | \$142,697 | 2.0 | \$142,697 |
| 02 Tax Redemption Division | | | | | | | | |
| 01 Supervisory - 1101198 | | | | | | | | |
| 0043 | Administrative Assistant to County Clerk | 24 | 1.0 | 118,473 | 1.0 | 121,441 | 1.0 | 121,441 |
| 5205 | Deputy Director | 24 | | | 1.0 | 100,321 | 1.0 | 100,321 |
| 5897 | Project Manager | 24 | 1.0 | 95,000 | 1.0 | 98,109 | 1.0 | 98,109 |
| 0067 | Executive Assistant to the Director | 23 | 1.0 | 90,144 | | | | |
| 0371 | Tax Redemption Supervisor | 22 | 1.0 | 106,798 | 1.0 | 110,573 | 1.0 | 110,573 |
| 0048 | Administrative Assistant III | 16 | 1.0 | 66,870 | 2.0 | 134,514 | 2.0 | 134,514 |
| | | | 5.0 | \$477,285 | 6.0 | \$564,958 | 6.0 | \$564,958 |
| 02 Public Service - 1101199 | | | | | | | | |
| 4843 | Clerk V-County Clerk/Sheriff | 14 | 4.0 | 219,182 | 4.0 | 206,320 | 4.0 | 206,320 |
| 0369 | Tax Examiner IV | 13 | 1.0 | 52,100 | 1.0 | 53,806 | 1.0 | 53,806 |
| 4842 | Clerk V-County Clerk | 13 | 3.0 | 140,973 | 3.0 | 144,144 | 3.0 | 144,144 |
| 4849 | Tax Examiner III-County Clerk | 13 | 1.0 | 51,160 | 1.0 | 52,753 | 1.0 | 52,753 |
| | | | 9.0 | \$463,415 | 9.0 | \$457,023 | 9.0 | \$457,023 |
| 03 Tax Searches - 1101402 | | | | | | | | |
| 5803 | Administrative Support VII | 19 | 1.0 | 76,014 | 1.0 | 78,501 | 1.0 | 78,501 |
| 4848 | Stenographer V | 15 | 1.0 | 61,662 | 1.0 | 63,678 | 1.0 | 63,678 |
| 4850 | Tax Examiner IV-County Clerk | 15 | 1.0 | 62,571 | 1.0 | 64,617 | 1.0 | 64,617 |
| 4843 | Clerk V-County Clerk/Sheriff | 14 | 1.0 | 55,940 | 1.0 | 41,738 | 1.0 | 41,738 |
| 4842 | Clerk V-County Clerk | 13 | 2.0 | 93,982 | 2.0 | 95,378 | 2.0 | 95,378 |
| | | | 6.0 | \$350,169 | 6.0 | \$343,912 | 6.0 | \$343,912 |
| 04 Posting and Payouts - 1101201 | | | | | | | | |
| 5803 | Administrative Support VII | 19 | 1.0 | 79,658 | 1.0 | 83,514 | 1.0 | 83,514 |
| 0370 | Tax Examiner V | 15 | 1.0 | 62,571 | 1.0 | 64,617 | 1.0 | 64,617 |
| 4843 | Clerk V-County Clerk/Sheriff | 14 | 4.0 | 220,838 | 4.0 | 228,236 | 4.0 | 228,236 |
| 0369 | Tax Examiner IV | 13 | 1.0 | 40,263 | 1.0 | 45,673 | 1.0 | 45,673 |
| 0936 | Stenographer V | 13 | 1.0 | 52,600 | 1.0 | 54,321 | 1.0 | 54,321 |
| 4842 | Clerk V-County Clerk | 13 | 1.0 | 50,235 | 1.0 | 50,237 | 1.0 | 50,237 |
| | | | 9.0 | \$506,165 | 9.0 | \$526,598 | 9.0 | \$526,598 |
| 05 Tax Sales - 1101202 | | | | | | | | |
| 5803 | Administrative Support VII | 19 | 1.0 | 79,925 | 1.0 | 83,608 | 1.0 | 83,608 |
| 4843 | Clerk V-County Clerk/Sheriff | 14 | 2.0 | 109,938 | 2.0 | 114,994 | 2.0 | 114,994 |
| 4842 | Clerk V-County Clerk | 13 | 1.0 | 51,473 | 1.0 | 52,753 | 1.0 | 52,753 |
| | | | 4.0 | \$241,336 | 4.0 | \$251,355 | 4.0 | \$251,355 |
| 03 Tax Extension Division | | | | | | | | |
| 01 Tax Extension Section - 1101203 | | | | | | | | |
| 0067 | Executive Assistant to the Director | 23 | 1.0 | 105,739 | 1.0 | 109,141 | 1.0 | 109,141 |
| 0048 | Administrative Assistant III | 16 | 1.0 | 63,488 | 1.0 | 66,388 | 1.0 | 66,388 |

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

DEPARTMENT 110 - COUNTY CLERK

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------------|---------------------------------------------|-------|-------------------------|-----------|--------------------|-----------|----------------------------|-----------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 4851 | Tax Examiner V-County Clerk | 16 | 2.0 | 123,068 | 2.0 | 129,070 | 2.0 | 129,070 |
| | | | 4.0 | \$292,295 | 4.0 | \$304,599 | 4.0 | \$304,599 |
| 04 Clerk Of The Board | | | | | | | | |
| 01 Clerk of the Board - 1101204 | | | | | | | | |
| 0050 | Administrative Assistant IV | 18 | 1.0 | 74,069 | 1.0 | 72,754 | 1.0 | 72,754 |
| 0048 | Administrative Assistant III | 16 | 3.0 | 180,286 | 1.0 | 69,054 | 1.0 | 69,054 |
| 0047 | Administrative Assistant II | 14 | 1.0 | 43,227 | | | | |
| 4843 | Clerk V-County Clerk/Sheriff | 14 | 1.0 | 55,940 | 1.0 | 57,768 | 1.0 | 57,768 |
| 4847 | Stenographer V-County Clerk | 14 | | | 1.0 | 49,111 | 1.0 | 49,111 |
| | | | 6.0 | \$353,522 | 4.0 | \$248,687 | 4.0 | \$248,687 |
| 06 Map Division | | | | | | | | |
| 01 Map Section - 1101206 | | | | | | | | |
| 0076 | Administrative Assistant to County Clerk II | 22 | 1.0 | 84,132 | 1.0 | 86,885 | 1.0 | 86,885 |
| 0051 | Administrative Assistant V | 20 | 1.0 | 85,326 | 1.0 | 87,530 | 1.0 | 87,530 |
| 0050 | Administrative Assistant IV | 18 | 1.0 | 69,303 | 1.0 | 74,957 | 1.0 | 74,957 |
| 0048 | Administrative Assistant III | 16 | 1.0 | 64,743 | 1.0 | 68,506 | 1.0 | 68,506 |
| 0370 | Tax Examiner V | 15 | 1.0 | 60,757 | 1.0 | 62,745 | 1.0 | 62,745 |
| 0047 | Administrative Assistant II | 14 | 1.0 | 56,495 | 1.0 | 59,627 | 1.0 | 59,627 |
| 4843 | Clerk V-County Clerk/Sheriff | 14 | 1.0 | 54,806 | 1.0 | 56,598 | 1.0 | 56,598 |
| 4847 | Stenographer V-County Clerk | 14 | 1.0 | 56,495 | | | | |
| 4842 | Clerk V-County Clerk | 13 | 1.0 | 40,263 | 1.0 | 45,673 | 1.0 | 45,673 |
| | | | 9.0 | \$572,320 | 8.0 | \$542,521 | 8.0 | \$542,521 |
| 07 Accounting Division | | | | | | | | |
| 01 Accounting Section - 1101207 | | | | | | | | |
| 0050 | Administrative Assistant IV | 18 | 1.0 | 57,427 | 1.0 | 69,905 | 1.0 | 69,905 |
| 4846 | Election Support Clerk V | 16 | 1.0 | 60,200 | 1.0 | 59,304 | 1.0 | 59,304 |
| 0370 | Tax Examiner V | 15 | 1.0 | 62,571 | 1.0 | 64,617 | 1.0 | 64,617 |
| 0047 | Administrative Assistant II | 14 | 1.0 | 43,227 | 1.0 | 59,290 | 1.0 | 59,290 |
| 4843 | Clerk V-County Clerk/Sheriff | 14 | 1.0 | 55,820 | 1.0 | 58,340 | 1.0 | 58,340 |
| | | | 5.0 | \$279,245 | 5.0 | \$311,456 | 5.0 | \$311,456 |
| 02 Tax Redemption Cashier - 1101208 | | | | | | | | |
| 4843 | Clerk V-County Clerk/Sheriff | 14 | 1.0 | 54,806 | 1.0 | 56,598 | 1.0 | 56,598 |
| 4849 | Tax Examiner III-County Clerk | 13 | 1.0 | 51,785 | 1.0 | 54,161 | 1.0 | 54,161 |
| | | | 2.0 | \$106,591 | 2.0 | \$110,759 | 2.0 | \$110,759 |
| 03 Tax Order Redemption Cashier - 1101209 | | | | | | | | |
| 4837 | Administrative Assistant II - County Clerk | 16 | | | 1.0 | 58,675 | 1.0 | 58,675 |
| 4843 | Clerk V-County Clerk/Sheriff | 14 | 4.0 | 222,626 | 4.0 | 229,902 | 4.0 | 229,902 |
| 0142 | Accountant II | 13 | 1.0 | 40,373 | | | | |
| | | | 5.0 | \$262,999 | 5.0 | \$288,577 | 5.0 | \$288,577 |
| 05 Data Processing - 1101403 | | | | | | | | |
| 4843 | Clerk V-County Clerk/Sheriff | 14 | 1.0 | 55,940 | 1.0 | 57,768 | 1.0 | 57,768 |
| | | | 1.0 | \$55,940 | 1.0 | \$57,768 | 1.0 | \$57,768 |
| 08 Bureau of Vital Records | | | | | | | | |
| 01 Supervisory - 1101211 | | | | | | | | |
| 0043 | Administrative Assistant to County Clerk | 24 | 2.0 | 197,799 | 2.0 | 202,753 | 2.0 | 202,753 |
| 0067 | Executive Assistant to the Director | 23 | 1.0 | 94,068 | 1.0 | 105,389 | 1.0 | 105,389 |
| 5803 | Administrative Support VII | 19 | 1.0 | 81,435 | 1.0 | 83,224 | 1.0 | 83,224 |
| 0050 | Administrative Assistant IV | 18 | 2.0 | 119,645 | 2.0 | 150,032 | 2.0 | 150,032 |
| 5194 | Vital Records Supervisor I | 18 | 1.0 | 72,584 | 1.0 | 77,048 | 1.0 | 77,048 |
| 0048 | Administrative Assistant III | 16 | 1.0 | 66,870 | 1.0 | 67,035 | 1.0 | 67,035 |

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

DEPARTMENT 110 - COUNTY CLERK

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|----------------------------------------|--------------------------------------------|-------|-------------------------|-----------|--------------------|-----------|----------------------------|-----------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 4843 | Clerk V-County Clerk/Sheriff | 14 | 2.0 | 107,409 | 2.0 | 113,332 | 2.0 | 113,332 |
| 0936 | Stenographer V | 13 | 1.0 | 42,098 | 1.0 | 45,673 | 1.0 | 45,673 |
| 4842 | Clerk V-County Clerk | 13 | 1.0 | 51,708 | 1.0 | 54,104 | 1.0 | 54,104 |
| | | | 12.0 | \$833,616 | 12.0 | \$898,590 | 12.0 | \$898,590 |
| 02 Document Processing - 1101212 | | | | | | | | |
| 5801 | Administrative Support V | 17 | 1.0 | 67,950 | 1.0 | 70,172 | 1.0 | 70,172 |
| 4843 | Clerk V-County Clerk/Sheriff | 14 | 1.0 | 55,247 | 1.0 | 57,632 | 1.0 | 57,632 |
| | | | 2.0 | \$123,197 | 2.0 | \$127,804 | 2.0 | \$127,804 |
| 03 Correspondence - 1101213 | | | | | | | | |
| 0048 | Administrative Assistant III | 16 | 1.0 | 54,806 | 1.0 | 56,099 | 1.0 | 56,099 |
| 3145 | Vital Records Clerk V | 15 | 1.0 | 60,757 | 1.0 | 63,177 | 1.0 | 63,177 |
| 4843 | Clerk V-County Clerk/Sheriff | 14 | 7.0 | 377,191 | 7.0 | 393,865 | 7.0 | 393,865 |
| 4842 | Clerk V-County Clerk | 13 | 1.0 | 39,868 | | 1 | | 1 |
| | | | 10.0 | \$532,622 | 9.0 | \$513,142 | 9.0 | \$513,142 |
| 04 Public Service - 1101214 | | | | | | | | |
| 5194 | Vital Records Supervisor I | 18 | 1.0 | 54,230 | 1.0 | 61,500 | 1.0 | 61,500 |
| 4837 | Administrative Assistant II - County Clerk | 16 | 1.0 | 66,870 | 1.0 | 69,054 | 1.0 | 69,054 |
| 4843 | Clerk V-County Clerk/Sheriff | 14 | 5.0 | 277,432 | 5.0 | 287,940 | 5.0 | 287,940 |
| 0936 | Stenographer V | 13 | 3.0 | 124,460 | 3.0 | 132,927 | 3.0 | 132,927 |
| 4842 | Clerk V-County Clerk | 13 | 7.0 | 324,240 | 7.0 | 350,218 | 7.0 | 350,218 |
| | | | 17.0 | \$847,232 | 17.0 | \$901,639 | 17.0 | \$901,639 |
| 05 Notary Public - 1101404 | | | | | | | | |
| 5194 | Vital Records Supervisor I | 18 | 1.0 | 77,085 | 1.0 | 79,604 | 1.0 | 79,604 |
| | | | 1.0 | \$77,085 | 1.0 | \$79,604 | 1.0 | \$79,604 |
| 06 Assumed Names - 1101216 | | | | | | | | |
| 3145 | Vital Records Clerk V | 15 | 1.0 | 60,138 | 1.0 | 62,741 | 1.0 | 62,741 |
| 4842 | Clerk V-County Clerk | 13 | 1.0 | 51,707 | 1.0 | 52,753 | 1.0 | 52,753 |
| | | | 2.0 | \$111,845 | 2.0 | \$115,494 | 2.0 | \$115,494 |
| 07 Marriage Licenses - 1101217 | | | | | | | | |
| 3145 | Vital Records Clerk V | 15 | 1.0 | 62,571 | 1.0 | 64,617 | 1.0 | 64,617 |
| 4843 | Clerk V-County Clerk/Sheriff | 14 | 2.0 | 104,199 | 2.0 | 106,346 | 2.0 | 106,346 |
| | | | 3.0 | \$166,770 | 3.0 | \$170,963 | 3.0 | \$170,963 |
| 08 Vital Statistics Cashiers - 1101218 | | | | | | | | |
| 3145 | Vital Records Clerk V | 15 | 1.0 | 62,571 | 1.0 | 64,617 | 1.0 | 64,617 |
| 4838 | Bookkeeper IV-County Clerk | 15 | 1.0 | 60,827 | 1.0 | 64,038 | 1.0 | 64,038 |
| 4843 | Clerk V-County Clerk/Sheriff | 14 | 2.0 | 105,467 | 2.0 | 110,134 | 2.0 | 110,134 |
| | | | 4.0 | \$228,865 | 4.0 | \$238,789 | 4.0 | \$238,789 |
| 09 Maywood Office | | | | | | | | |
| 01 Maywood Operations - 1101219 | | | | | | | | |
| 4843 | Clerk V-County Clerk/Sheriff | 14 | 2.0 | 105,660 | 2.0 | 110,612 | 2.0 | 110,612 |
| 4842 | Clerk V-County Clerk | 13 | 1.0 | 51,081 | 1.0 | 54,221 | 1.0 | 54,221 |
| | | | 3.0 | \$156,741 | 3.0 | \$164,833 | 3.0 | \$164,833 |
| 10 Markham Office | | | | | | | | |
| 01 Markham Operations - 1101405 | | | | | | | | |
| 5803 | Administrative Support VII | 19 | 1.0 | 76,725 | 1.0 | 78,501 | 1.0 | 78,501 |
| 0047 | Administrative Assistant II | 14 | | | 1.0 | 51,396 | 1.0 | 51,396 |
| 4843 | Clerk V-County Clerk/Sheriff | 14 | 1.0 | 53,337 | 1.0 | 38,500 | 1.0 | 38,500 |
| 4842 | Clerk V-County Clerk | 13 | 2.0 | 99,484 | 2.0 | 98,189 | 2.0 | 98,189 |
| | | | 4.0 | \$229,546 | 5.0 | \$266,586 | 5.0 | \$266,586 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 110 - COUNTY CLERK

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-----------------------------------------|--------------------------------|-------|-------------------------|--------------------|--------------------|--------------------|----------------------------|--------------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 11 Skokie Office | | | | | | | | |
| 01 Skokie Operations - 1101221 | | | | | | | | |
| 5194 | Vital Records Supervisor I | 18 | 1.0 | 71,265 | 1.0 | 74,957 | 1.0 | 74,957 |
| 4842 | Clerk V-County Clerk | 13 | 2.0 | 99,729 | 2.0 | 104,439 | 2.0 | 104,439 |
| | | | 3.0 | \$170,994 | 3.0 | \$179,396 | 3.0 | \$179,396 |
| 12 Rolling Meadows Office | | | | | | | | |
| 01 Rolling Meadows Operations - 1101222 | | | | | | | | |
| 5194 | Vital Records Supervisor I | 18 | 1.0 | 72,584 | 1.0 | 77,048 | 1.0 | 77,048 |
| 4843 | Clerk V-County Clerk/Sheriff | 14 | 2.0 | 108,543 | 2.0 | 114,502 | 2.0 | 114,502 |
| 4842 | Clerk V-County Clerk | 13 | 1.0 | 46,528 | 1.0 | 50,220 | 1.0 | 50,220 |
| | | | 4.0 | \$227,655 | 4.0 | \$241,770 | 4.0 | \$241,770 |
| 13 Bridgeview Office | | | | | | | | |
| 01 Bridgeview Operations - 1101223 | | | | | | | | |
| 6404 | Director of Public Information | 20 | | | 1.0 | 87,028 | 1.0 | 87,028 |
| 5194 | Vital Records Supervisor I | 18 | 1.0 | 62,937 | | | | |
| | | | 1.0 | \$62,937 | 1.0 | \$87,028 | 1.0 | \$87,028 |
| Total Salaries and Positions | | | 136.0 | \$8,181,918 | 135.0 | \$8,523,361 | 135.0 | \$8,523,361 |
| Turnover Adjustment | | | | (243,851) | | (255,703) | | (255,703) |
| Operating Funds Total | | | 136.0 | \$7,938,067 | 135.0 | \$8,267,658 | 135.0 | \$8,267,658 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 110 - COUNTY CLERK

| Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|-------------------------|--------------------|--------------------|--------------------|----------------------------|--------------------|
| | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| SEL | 1.0 | 105,000 | 1.0 | 105,000 | 1.0 | 105,000 |
| 24 | 5.0 | 551,662 | 6.0 | 658,248 | 6.0 | 658,248 |
| 23 | 3.0 | 289,951 | 2.0 | 214,530 | 2.0 | 214,530 |
| 22 | 2.0 | 190,930 | 2.0 | 197,458 | 2.0 | 197,458 |
| 20 | 3.0 | 241,509 | 4.0 | 335,850 | 4.0 | 335,850 |
| 19 | 5.0 | 393,757 | 5.0 | 407,348 | 5.0 | 407,348 |
| 18 | 12.0 | 781,087 | 11.0 | 797,109 | 11.0 | 797,109 |
| 17 | 1.0 | 67,950 | 1.0 | 70,172 | 1.0 | 70,172 |
| 16 | 12.0 | 747,201 | 13.0 | 845,989 | 13.0 | 845,989 |
| 15 | 10.0 | 616,996 | 10.0 | 639,464 | 10.0 | 639,464 |
| 14 | 48.0 | 2,599,765 | 48.0 | 2,660,549 | 48.0 | 2,660,549 |
| 13 | 34.0 | 1,596,110 | 32.0 | 1,591,644 | 32.0 | 1,591,644 |
| Total Salaries and Positions | 136.0 | \$8,181,918 | 135.0 | \$8,523,361 | 135.0 | \$8,523,361 |
| Turnover Adjustment | | (243,851) | | (255,703) | | (255,703) |
| Operating Funds Total | 136.0 | \$7,938,067 | 135.0 | \$8,267,658 | 135.0 | \$8,267,658 |

DEPARTMENT OVERVIEW

524 COUNTY CLERK - ELECTIONS DIVISION FUND

Mission

The Cook County Clerk's office is committed to providing quality service to the public in a timely and efficient manner. The Elections Division strives to ensure that all eligible suburban residents are able to exercise their rights in the electoral process; that all candidates have fair, open, and equal access to all stages of the process; and that the public is fully and promptly informed of all vital and necessary election-related information.

Mandates and Key Activities

- The Clerk's office administers elections for suburban Cook County's 1.4 million registered voters, which entails voter registration, judge recruitment and training, polling place identification, mapping and management.
- Directs activities related to preparation, programming, layout, testing and deployment of ballots, memory packs/results cartridges and equipment for Early and Election Day voting, as well as Election Night vote tabulation.
- Recruits, assigns, trains and manages nearly 12,000 election judges and equipment managers.
- Heads pre-Election Day voting programs, including Early Voting, Grace Period Registration and Voting, Mail Absentee Voting, Military/Overseas Absentee Voting and Nursing Home Voting.
- Operates, maintains, stores, repairs, and pre-LAT (pre-election logic accuracy tests) all election equipment, including touch screen machines, optical scanners, HAATs (Hybrid Activator, Accumulator and Transmitters) voting supply carriers, voting booths, and ancillary parts.
- Conducts Election Day Registration and manages voting activities and vote tallying.
- Spearheads public policy initiatives at the state and local levels to improve elections administration.

Programs

Administration (5 FTE)

Supervises departmental programs, provides legal counsel, compliance and manages administrative functions such as finance services and budgeting.

Voter Services Program and Post Election Services (25.85 FTE)

Manages the building of voter lists, voter data quality control, voter outreach, minority language services, customer service management including voter registration services, and nursing home and detainee voter services. Also conducts post-election audits, recounts and canvassing.

Election Day Services (19.3 FTE)

Provides election information such as election reports and "who voted" lists. Provides election worker recruitment and placement. Manages election day field operations, election judge and equipment manager training, polling places location management, deputy registrar services such as training for organizations and local officials, and early voting.

Elections Support Services (14.6 FTE)

Provides services related to ballot layout, proofing printing and the creation of election materials. Provides candidate services, mail voting services, ethics and

lobbyist filing services and other election day support services such as mail handling and map creation and maintenance.

Electoral Boards (3.2 FTE)

Conduct hearings on objections to nomination papers and petitions for candidates and referenda.

Voting Equipment Management (16.7 FTE)

Provides all services involving the maintenance of voting equipment.

Discussion of 2016 Department and Program Outcomes

The County Clerk Elections Division includes Division Administration, Voter List Building, Voter Data Quality Control, Election Information Services, Election Worker Placement, Election Worker Recruitment, Voter Outreach, Election Day Field Operations, Election Judge Training, Equipment Manager Training, Polling Places Location Management, Deputy Registrar, Early Voting, Candidate Filing & Management, Ballot Production, Candidate Services, Mail Voting, Ethics Filings, Lobbyist Filings, Minority Language Services, Election Materials Production, Customer Service Management, Support Services, Special Project Management, Nursing Home & Detainee, Electoral Boards, Voting Equipment Maintenance, Voting Equipment Preparation (PreLAT), and Election Auditing and Canvassing.

In 2016 we will have conducted successful Presidential Primary and General Elections. We managed in-precinct voter registration on Election Day for the first time. Tens of thousands of voters proved the necessity of this change in law that we have long supported. Yet, there remains a better way to manage voters. We have continued to help automate the registration process. Through the use of Postal Service data, hundreds of thousands of Illinois voters had their registrations automatically updated when they moved. It's a highly innovative approach to making registration portable and we are leading the nation in the effort. Hundreds of thousands more could receive the same service if not for problems out of Springfield. A set of major reforms that were to take effect prior to the Presidential Election are well behind, and the consequences include more costs and longer lines. Both the enhanced government registration at state agencies and our ERIC membership are in peril. ERIC is a collaborative effort of many states that share data to help identify voters who have moved away, and register voters who are not registered.

Anticipating Election Day Registration as a potential precinct bottleneck and cost driver, we designed an affordable way of speeding the process along. We bought web-cameras and outfitted them to capture data from new registrants who used their State ID or Driver's License to register on Election Day. While a State ID or Driver's License is not a required form of identification for voter registration, when provided it does make the registration process more efficient. This automatic capturing of data decreased the registration time from about 7 minutes to about 2 minutes. Our Registration Station Card Reader helped with the logistical and financial challenges. It also helped to make sure the registration data captured on Election Day was accurate, so our data-sharing efforts are successful.

DEPARTMENT OVERVIEW

524 COUNTY CLERK - ELECTIONS DIVISION FUND

| Performance Data | | | |
|------------------------------------------------------------|---------|-------------------------|-------------------|
| Performance Indicator | FY 2015 | FY 2016 Projected YE | FY 2017 Target |
| Voter and Post Election Services Program Output Metric | | | |
| # of new and moved voters in Cook County | 152,000 | 220,000 | 130,000 |
| Electoral Boards Program Efficiency Metric | | | |
| Electoral boards time to complete case (days) | 24 days | 15 days | 10 days |
| Elections Support Services Program Outcome Metric | | | |
| % of candidates submitting voter guide statements | 38% | 50% | 75% |
| Voter and Post Election Services Program Outcome Metric | | | |
| % of election judges trained | 24% | 90% | 100% |

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

In 2017 we will unveil a new set of services aimed at people interested in serving their local community.

For far too long candidates, and potential candidates, have struggled to navigate the process of getting on the ballot, and once there, constructing a campaign. Many times we hold elections for schools, parks and library districts where there are not enough candidates to fill out the boards. We can do better. We have built a "running for office" kit designed to assist anyone interested in serving. One can simply review what's on the ballot in the next local election, choose an office they may be interested in running for and find more information. If it's a non-partisan office, the "Running for Office" tool can help them generate a petition packet. We also provide simple instructions so the potential candidate does not make easy mistakes such as forgetting to number their pages or bind their paperwork. Democracy works best when more people participate. Similar to voter registration, we continue to try to remove all artificial barriers to full participation in the electoral process.

Additionally, the Cook County Clerk's Office consistently strives to improve its election management by quickly and effectively resolving issues on Election Day, as well as by engaging in extensive post-election analysis and debriefing. The Clerk's Office developed a comprehensive, data-driven system to scrutinize every area of election management and implements performance metrics to improve with each election. This is a continual process by which the Clerk's Office is seeing significant, positive results.

| Appropriations (\$ thousands) | | | |
|-------------------------------|-----------------|--------------------------------|---------------------|
| Fund Category | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Election Fund | 18,867.8 | 24,790.6 | 20,914.0 |
| FTE Positions | 130.0 | 124.0 | 125.0 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 524 - COUNTY CLERK - ELECTIONS DIVISION FUND

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|---------------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|--------------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 6,938,588 | 7,993,559 | 8,382,783 | 8,382,783 | 389,224 |
| 120/501210 Overtime Compensation | 551,003 | 800,000 | 333,000 | 333,000 | (467,000) |
| 124/501250 Employee Health Insurance Allotment | 3,200 | | | | |
| 129/501300 Salaries and Wages of Seasonal Work Employees | | 1,100,321 | 700,000 | 700,000 | (400,321) |
| 133/501360 Per Diem Personnel | 649,188 | 1,250,302 | 550,441 | 550,441 | (699,861) |
| 136/501400 Differential Pay | 1,819 | | | | |
| 170/501510 Mandatory Medicare Costs | 102,582 | 163,815 | 144,516 | 144,516 | (19,299) |
| 175/501590 Life Insurance Program | 12,313 | 19,249 | 14,083 | 14,083 | (5,166) |
| 176/501610 Health Insurance | 870,315 | 1,296,690 | 1,224,535 | 1,224,535 | (72,155) |
| 177/501640 Dental Insurance Plan | 28,595 | 40,874 | 41,823 | 41,823 | 949 |
| 178/501660 Unemployment Compensation | | | 5,250 | 5,250 | 5,250 |
| 179/501690 Vision Care Insurance | 9,354 | 14,826 | 13,967 | 13,967 | (859) |
| 181/501715 Group Pharmacy Insurance | 292,377 | 419,417 | 387,979 | 387,979 | (31,438) |
| 183/501770 Seminars for Professional Employees | | 3,000 | 1,500 | 1,500 | (1,500) |
| 185/501810 Professional and Technical Membership Fees | 7,080 | 8,000 | 8,000 | 8,000 | |
| 186/501860 Training Programs for Staff Personnel | 10,912 | 17,000 | 15,000 | 15,000 | (2,000) |
| 190/501970 Transportation and Other Travel Expenses for Employees | 38,763 | 50,000 | 45,000 | 45,000 | (5,000) |
| Personal Services Total | 9,516,089 | 13,177,053 | 11,867,877 | 11,867,877 | (1,309,176) |
| Contractual Services | | | | | |
| 220/520150 Communication Services | 106,643 | 370,029 | 250,000 | 250,000 | (120,029) |
| 225/520260 Postage | 615,258 | 1,018,500 | 800,000 | 800,000 | (218,500) |
| 228/520280 Delivery Services | 257 | 500 | 500 | 500 | |
| 240/520490 External Graphics and Reproduction Services | 784,030 | 1,042,750 | 480,000 | 480,000 | (562,750) |
| 241/520491 Internal Graphics and Reproduction Services | 212,464 | 325,000 | 219,958 | 219,958 | (105,042) |
| 245/520610 Advertising For Specific Purposes | 242,369 | 436,500 | 300,000 | 300,000 | (136,500) |
| 260/520830 Professional and Managerial Services | 1,593,560 | 1,897,000 | 2,400,000 | 2,400,000 | 503,000 |
| 267/521010 Juror or Election Judge Fees | 1,965,454 | 4,268,000 | 2,225,000 | 2,225,000 | (2,043,000) |
| 268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services | 50,562 | 33,950 | 50,000 | 50,000 | 16,050 |
| Contractual Services Total | 5,570,597 | 9,392,229 | 6,725,458 | 6,725,458 | (2,666,771) |
| Supplies and Materials | | | | | |
| 310/530010 Food Supplies | 6,861 | 9,700 | 7,500 | 7,500 | (2,200) |
| 330/530160 Household, Laundry, Cleaning and Personal Care Supplies | 7,259 | 9,700 | 9,000 | 9,000 | (700) |
| 350/530600 Office Supplies | 129,102 | 194,000 | 150,000 | 150,000 | (44,000) |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | 6,747 | 6,000 | 5,000 | 5,000 | (1,000) |
| 355/530700 Photographic and Reproduction Supplies | 35 | 4,850 | 5,000 | 5,000 | 150 |
| 376/531630 Maint. Supplies for Election Equipment | 49,161 | 72,750 | 150,000 | 150,000 | 77,250 |
| 388/531650 Computer Operation Supplies | 365,230 | 485,000 | 375,000 | 375,000 | (110,000) |
| Supplies and Materials Total | 564,395 | 782,000 | 701,500 | 701,500 | (80,500) |
| Operations and Maintenance | | | | | |
| 430/540110 Moving Expenses & Minor Remodeling of County Facilities | 1,493,903 | 1,537,450 | 1,490,000 | 1,490,000 | (47,450) |
| 440/540130 Maintenance and Repair of Office Equipment | 7,789 | 10,000 | 10,000 | 10,000 | |
| 441/540170 Maintenance and Repair of Data Processing Equipment and Software | | 20,000 | 20,000 | 20,000 | |
| 444/540250 Maintenance and Repair of Automotive Equipment | | 4,850 | 5,000 | 5,000 | 150 |
| 445/540290 Operation of Automotive Equipment | 6,939 | 7,275 | 15,000 | 15,000 | 7,725 |
| 472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington | 221,523 | 286,503 | 291,510 | 291,510 | 5,007 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 524 - COUNTY CLERK - ELECTIONS DIVISION FUND

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|--------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|-------------|
| Operations and Maintenance Total | 1,730,154 | 1,866,078 | 1,831,510 | 1,831,510 | (34,568) |
| <u>Rental and Leasing</u> | | | | | |
| 630/550010 Rental of Office Equipment | 20,158 | 19,978 | | | (19,978) |
| 630/550018 County Wide Canon Photocopier Lease | | | 30,978 | 30,978 | 30,978 |
| 634/550060 Rental of Automotive Equipment | 29,151 | 58,200 | 45,000 | 45,000 | (13,200) |
| 660/550130 Rental of Facilities | 200,244 | 400,000 | 225,000 | 225,000 | (175,000) |
| Rental and Leasing Total | 249,553 | 478,178 | 300,978 | 300,978 | (177,200) |
| <u>Contingency and Special Purposes</u> | | | | | |
| 814/580380 Appropriation Adjustments | | 304,330 | (371,466) | (371,466) | (675,796) |
| 819/580420 Appropriation Transfer for Reimbursement from Designated Fund | (409,346) | (1,209,245) | (141,811) | (141,811) | 1,067,434 |
| Contingency and Special Purposes Total | (409,346) | (904,915) | (513,277) | (513,277) | 391,638 |
| Operating Funds Total | 17,221,442 | 24,790,623 | 20,914,046 | 20,914,046 | (3,876,577) |
| <u>(017) Revolving Fund - 0175240000</u> | | | | | |
| 266/520985 Professional and Managerial Services for Capital Projects | | 1,000,000 | 1,000,000 | | (1,000,000) |
| 521/560420 Institutional Equipment | | | 144,900 | 69,900 | 69,900 |
| 530/560510 Office Furnishings and Equipment | | | 10,300 | | |
| 570/560440 Telecommunications Equipment | | | 24,750 | | |
| 579/560450 Computer Equipment | 854,256 | 400,000 | 164,200 | 139,200 | (260,800) |
| | 854,256 | 1,400,000 | 1,344,150 | 209,100 | (1,190,900) |
| Capital Equipment Request Total | 854,256 | 1,400,000 | 1,344,150 | 209,100 | (1,190,900) |

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

DEPARTMENT 524 - COUNTY CLERK - ELECTIONS DIVISION FUND

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|---------------------------------------------------------|---------------------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 01 Administration | | | | | | | | |
| 01 Supervisory and Support - 5240583 | | | | | | | | |
| 0654 | Election Division Supervisor II | 24 | 1.0 | 96,047 | 1.0 | 98,451 | 1.0 | 98,451 |
| 0655 | Election Division Supervisor III | 24 | 1.0 | 131,529 | 1.0 | 131,950 | 1.0 | 131,950 |
| 0043 | Administrative Assistant to County Clerk | 24 | 6.0 | 742,358 | 6.0 | 753,492 | 6.0 | 753,492 |
| 0067 | Executive Assistant to the Director | 23 | 4.0 | 453,961 | 4.0 | 476,773 | 4.0 | 476,773 |
| 0076 | Administrative Assistant to County Clerk II | 22 | 4.0 | 341,571 | 4.0 | 360,144 | 4.0 | 360,144 |
| 0075 | Administrative Assistant to County Clerk I | 21 | 1.0 | 81,990 | 1.0 | 84,045 | 1.0 | 84,045 |
| 0051 | Administrative Assistant V | 20 | 2.0 | 162,424 | 2.0 | 142,385 | 2.0 | 142,385 |
| 0658 | Election Judges Supervisor | 20 | 1.0 | 73,470 | 1.0 | 74,167 | 1.0 | 74,167 |
| 5803 | Administrative Support VII | 19 | 2.0 | 155,672 | 3.0 | 227,023 | 3.0 | 227,023 |
| 0050 | Administrative Assistant IV | 18 | 4.0 | 286,554 | 3.0 | 223,422 | 3.0 | 223,422 |
| 0653 | Election Division Supervisor I | 18 | 1.0 | 62,571 | 1.0 | 71,430 | 1.0 | 71,430 |
| 5801 | Administrative Support V | 17 | 1.0 | 69,279 | 1.0 | 71,965 | 1.0 | 71,965 |
| 0048 | Administrative Assistant III | 16 | 1.0 | 48,648 | 1.0 | 50,237 | 1.0 | 50,237 |
| 4834 | Administrative Assistant I - County Clerk | 15 | 1.0 | 58,952 | 1.0 | 60,882 | 1.0 | 60,882 |
| 4843 | Clerk V-County Clerk/Sheriff | 14 | 1.0 | 54,806 | 1.0 | 56,598 | 1.0 | 56,598 |
| 4847 | Stenographer V-County Clerk | 14 | 1.0 | 49,676 | 1.0 | 51,613 | 1.0 | 51,613 |
| 0936 | Stenographer V | 13 | 1.0 | 53,150 | 1.0 | 54,321 | 1.0 | 54,321 |
| 4842 | Clerk V-County Clerk | 13 | 2.0 | 101,359 | 3.0 | 156,228 | 3.0 | 156,228 |
| | | | 35.0 | \$3,024,017 | 36.0 | \$3,145,126 | 36.0 | \$3,145,126 |
| 02 Voting Device Maintenance/Warehouse - 5240584 | | | | | | | | |
| 5978 | Executive Director of Communications | 24 | | | 1.0 | 103,530 | 1.0 | 103,530 |
| 0067 | Executive Assistant to the Director | 23 | 2.0 | 216,674 | 1.0 | 116,805 | 1.0 | 116,805 |
| 1108 | Programmer IV | 22 | 1.0 | 95,221 | 1.0 | 98,059 | 1.0 | 98,059 |
| 0653 | Election Division Supervisor I | 18 | 1.0 | 60,362 | 1.0 | 62,608 | 1.0 | 62,608 |
| 5801 | Administrative Support V | 17 | 2.0 | 137,229 | 2.0 | 141,713 | 2.0 | 141,713 |
| 4837 | Administrative Assistant II - County Clerk | 16 | 1.0 | 60,510 | 1.0 | 62,166 | 1.0 | 62,166 |
| 3144 | Election Support Clerk V | 15 | 1.0 | 50,539 | 1.0 | 49,981 | 1.0 | 49,981 |
| 4834 | Administrative Assistant I - County Clerk | 15 | 1.0 | 60,144 | 1.0 | 62,111 | 1.0 | 62,111 |
| 4848 | Stenographer V | 15 | 1.0 | 58,437 | 1.0 | 60,350 | 1.0 | 60,350 |
| 0047 | Administrative Assistant II | 14 | 1.0 | 48,663 | 1.0 | 49,111 | 1.0 | 49,111 |
| 0659 | Election Polling Place Coordinator | 14 | 1.0 | 54,744 | 1.0 | 56,577 | 1.0 | 56,577 |
| 4835 | Administrative Assistant I - County Clerk/Sheriff | 14 | 1.0 | 55,940 | 1.0 | 57,835 | 1.0 | 57,835 |
| 4843 | Clerk V-County Clerk/Sheriff | 14 | 3.0 | 150,356 | 4.0 | 211,473 | 4.0 | 211,473 |
| 4842 | Clerk V-County Clerk | 13 | 8.0 | 373,379 | 8.0 | 383,148 | 8.0 | 383,148 |
| | | | 24.0 | \$1,422,198 | 25.0 | \$1,515,467 | 25.0 | \$1,515,467 |
| 03 Voter Registration - 5240103 | | | | | | | | |
| 0654 | Election Division Supervisor II | 24 | 1.0 | 108,071 | 1.0 | 115,762 | 1.0 | 115,762 |
| 0050 | Administrative Assistant IV | 18 | 1.0 | 73,102 | 1.0 | 81,955 | 1.0 | 81,955 |
| | | | 2.0 | \$181,173 | 2.0 | \$197,717 | 2.0 | \$197,717 |
| 02 Conduct of Elections | | | | | | | | |
| 01 Election and Registration Sites - 5240201 | | | | | | | | |
| 0048 | Administrative Assistant III | 16 | 1.0 | 41,813 | 1.0 | 49,648 | 1.0 | 49,648 |
| 4846 | Election Support Clerk V | 16 | 2.0 | 127,775 | 2.0 | 134,062 | 2.0 | 134,062 |
| 4843 | Clerk V-County Clerk/Sheriff | 14 | 3.0 | 167,820 | 3.0 | 173,304 | 3.0 | 173,304 |
| 4842 | Clerk V-County Clerk | 13 | 2.0 | 93,982 | 2.0 | 97,436 | 2.0 | 97,436 |
| 4845 | Election Field Coordinator II | 13 | 1.0 | 40,263 | 1.0 | 45,673 | 1.0 | 45,673 |
| | | | 9.0 | \$471,653 | 9.0 | \$500,123 | 9.0 | \$500,123 |

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

DEPARTMENT 524 - COUNTY CLERK - ELECTIONS DIVISION FUND

| Job Code | Title | Grade | 2016 FTE Pos. | Approved & Adopted Salaries | Department Request FTE Pos. | Request Salaries | President's Recommendation FTE Pos. | Recommendation Salaries |
|------------------------------------------------|----------------------------------------------------------------------|-------|---------------|-----------------------------|-----------------------------|------------------|-------------------------------------|-------------------------|
| 02 Election Judges - 5240202 | | | | | | | | |
| 1109 | Programmer I | 16 | 1.0 | 57,427 | 1.0 | 56,598 | 1.0 | 56,598 |
| 3144 | Election Support Clerk V | 15 | 1.0 | 53,612 | 1.0 | 52,753 | 1.0 | 52,753 |
| 4848 | Stenographer V | 15 | 1.0 | 56,304 | 1.0 | 58,143 | 1.0 | 58,143 |
| 0659 | Election Polling Place Coordinator | 14 | 1.0 | 53,337 | 1.0 | 56,577 | 1.0 | 56,577 |
| 4843 | Clerk V-County Clerk/Sheriff | 14 | 4.0 | 218,767 | 4.0 | 209,174 | 4.0 | 209,174 |
| 4842 | Clerk V-County Clerk | 13 | 1.0 | 52,388 | 1.0 | 54,103 | 1.0 | 54,103 |
| | | | 9.0 | \$491,835 | 9.0 | \$487,348 | 9.0 | \$487,348 |
| 03 Absentee Voting - 5240203 | | | | | | | | |
| 0653 | Election Division Supervisor I | 18 | 1.0 | 71,004 | 1.0 | 75,782 | 1.0 | 75,782 |
| 3144 | Election Support Clerk V | 15 | 1.0 | 62,571 | 1.0 | 64,617 | 1.0 | 64,617 |
| 0047 | Administrative Assistant II | 14 | 1.0 | 52,311 | 1.0 | 56,577 | 1.0 | 56,577 |
| 4843 | Clerk V-County Clerk/Sheriff | 14 | 1.0 | 55,940 | 1.0 | 60,090 | 1.0 | 60,090 |
| 4842 | Clerk V-County Clerk | 13 | 2.0 | 91,540 | 2.0 | 89,068 | 2.0 | 89,068 |
| | | | 6.0 | \$333,366 | 6.0 | \$346,134 | 6.0 | \$346,134 |
| 03 Registration of Voters | | | | | | | | |
| 01 Registration of Voters - 5240301 | | | | | | | | |
| 0067 | Executive Assistant to the Director | 23 | 1.0 | 113,381 | 1.0 | 117,480 | 1.0 | 117,480 |
| 5801 | Administrative Support V | 17 | 1.0 | 64,999 | 1.0 | 66,863 | 1.0 | 66,863 |
| 3144 | Election Support Clerk V | 15 | 1.0 | 56,304 | 1.0 | 58,143 | 1.0 | 58,143 |
| 4834 | Administrative Assistant I - County Clerk | 15 | 1.0 | 48,648 | 1.0 | 52,170 | 1.0 | 52,170 |
| 0659 | Election Polling Place Coordinator | 14 | 1.0 | 49,688 | 1.0 | 51,573 | 1.0 | 51,573 |
| 4842 | Clerk V-County Clerk | 13 | 1.0 | 45,382 | 1.0 | 45,848 | 1.0 | 45,848 |
| | | | 6.0 | \$378,402 | 6.0 | \$392,077 | 6.0 | \$392,077 |
| 02 Changes in Registration of Voters - 5240302 | | | | | | | | |
| 0047 | Administrative Assistant II | 14 | 1.0 | 55,940 | 1.0 | 57,768 | 1.0 | 57,768 |
| 4843 | Clerk V-County Clerk/Sheriff | 14 | 1.0 | 54,806 | 1.0 | 57,586 | 1.0 | 57,586 |
| | | | 2.0 | \$110,746 | 2.0 | \$115,354 | 2.0 | \$115,354 |
| 04 Record Processing | | | | | | | | |
| 01 Ballot Consolidation - 5240401 | | | | | | | | |
| 0051 | Administrative Assistant V | 20 | 1.0 | 71,305 | 1.0 | 73,769 | 1.0 | 73,769 |
| | | | 1.0 | \$71,305 | 1.0 | \$73,769 | 1.0 | \$73,769 |
| 02 Support Services - 5240402 | | | | | | | | |
| 0043 | Administrative Assistant to County Clerk | 24 | 1.0 | 112,260 | 1.0 | 99,568 | 1.0 | 99,568 |
| 0067 | Executive Assistant to the Director | 23 | 1.0 | 87,920 | 1.0 | 92,370 | 1.0 | 92,370 |
| 0076 | Administrative Assistant to County Clerk II | 22 | 2.0 | 167,466 | 1.0 | 81,163 | 1.0 | 81,163 |
| 0075 | Administrative Assistant to County Clerk I | 21 | 1.0 | 99,098 | 1.0 | 101,737 | 1.0 | 101,737 |
| 0050 | Administrative Assistant IV | 18 | 1.0 | 74,500 | 2.0 | 157,754 | 2.0 | 157,754 |
| 0653 | Election Division Supervisor I | 18 | 1.0 | 74,069 | 1.0 | 76,492 | 1.0 | 76,492 |
| 0048 | Administrative Assistant III | 16 | 3.0 | 181,117 | 2.0 | 120,646 | 2.0 | 120,646 |
| 3144 | Election Support Clerk V | 15 | 1.0 | 56,290 | 1.0 | 60,861 | 1.0 | 60,861 |
| 4836 | Administrative Assistant II - County Clerk/Recorder of Deeds/Sheriff | 15 | 1.0 | 60,757 | 1.0 | 64,617 | 1.0 | 64,617 |
| 4843 | Clerk V-County Clerk/Sheriff | 14 | 1.0 | 55,940 | 1.0 | 57,768 | 1.0 | 57,768 |
| 4842 | Clerk V-County Clerk | 13 | 2.0 | 80,526 | 2.0 | 82,244 | 2.0 | 82,244 |
| | | | 15.0 | \$1,049,943 | 14.0 | \$995,220 | 14.0 | \$995,220 |
| 03 Data Entry and Voter Verification - 5240403 | | | | | | | | |
| 0653 | Election Division Supervisor I | 18 | 1.0 | 86,614 | 1.0 | 87,298 | 1.0 | 87,298 |
| 4846 | Election Support Clerk V | 16 | 1.0 | 62,989 | 1.0 | 65,768 | 1.0 | 65,768 |
| 3144 | Election Support Clerk V | 15 | 1.0 | 56,609 | 1.0 | 56,734 | 1.0 | 56,734 |
| 4834 | Administrative Assistant I - County Clerk | 15 | 1.0 | 59,867 | 1.0 | 62,111 | 1.0 | 62,111 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 524 - COUNTY CLERK - ELECTIONS DIVISION FUND

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|------------------------------|------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 0659 | Election Polling Place Coordinator | 14 | 1.0 | 52,323 | 1.0 | 56,577 | 1.0 | 56,577 |
| 4843 | Clerk V-County Clerk/Sheriff | 14 | 6.0 | 329,019 | 6.0 | 344,392 | 6.0 | 344,392 |
| 4847 | Stenographer V-County Clerk | 14 | 1.0 | 49,958 | 1.0 | 44,642 | 1.0 | 44,642 |
| 4842 | Clerk V-County Clerk | 13 | 2.0 | 99,729 | 3.0 | 156,188 | 3.0 | 156,188 |
| 4844 | Draftsman II-County Clerk | 13 | 1.0 | 34,424 | | | | |
| | | | 15.0 | \$831,532 | 15.0 | \$873,710 | 15.0 | \$873,710 |
| Total Salaries and Positions | | | 124.0 | \$8,366,170 | 125.0 | \$8,642,045 | 125.0 | \$8,642,045 |
| Turnover Adjustment | | | | (372,611) | | (259,262) | | (259,262) |
| Operating Funds Total | | | 124.0 | \$7,993,559 | 125.0 | \$8,382,783 | 125.0 | \$8,382,783 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 524 - COUNTY CLERK - ELECTIONS DIVISION FUND

| Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|-------------------------|--------------------|--------------------|--------------------|----------------------------|--------------------|
| | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 24 | 10.0 | 1,190,265 | 11.0 | 1,302,753 | 11.0 | 1,302,753 |
| 23 | 8.0 | 871,936 | 7.0 | 803,428 | 7.0 | 803,428 |
| 22 | 7.0 | 604,258 | 6.0 | 539,366 | 6.0 | 539,366 |
| 21 | 2.0 | 181,088 | 2.0 | 185,782 | 2.0 | 185,782 |
| 20 | 4.0 | 307,199 | 4.0 | 290,321 | 4.0 | 290,321 |
| 19 | 2.0 | 155,672 | 3.0 | 227,023 | 3.0 | 227,023 |
| 18 | 11.0 | 788,776 | 11.0 | 836,741 | 11.0 | 836,741 |
| 17 | 4.0 | 271,507 | 4.0 | 280,541 | 4.0 | 280,541 |
| 16 | 10.0 | 580,279 | 9.0 | 539,125 | 9.0 | 539,125 |
| 15 | 13.0 | 739,034 | 13.0 | 763,473 | 13.0 | 763,473 |
| 14 | 30.0 | 1,610,034 | 31.0 | 1,709,235 | 31.0 | 1,709,235 |
| 13 | 23.0 | 1,066,122 | 24.0 | 1,164,257 | 24.0 | 1,164,257 |
| Total Salaries and Positions | 124.0 | \$8,366,170 | 125.0 | \$8,642,045 | 125.0 | \$8,642,045 |
| Turnover Adjustment | | (372,611) | | (259,262) | | (259,262) |
| Operating Funds Total | 124.0 | \$7,993,559 | 125.0 | \$8,382,783 | 125.0 | \$8,382,783 |

DEPARTMENT OVERVIEW

533 COUNTY CLERK - AUTOMATION FUND

Mission

The County Clerk Automation Fund provides funding to develop, upgrade and maintain automated services in Tax Services, Vital Records, Clerk of the Board and Ethics to reduce costs, improve services and increase productivity. Revenues are derived from fees and license charges for record retrieving and interest earned on investments.

| Appropriations (\$ thousands) | | | |
|-------------------------------|--------------|-----------------------------|------------------|
| Fund Category | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Special Purpose Funds | 1,401.9 | 1,579.0 | 1,683.2 |
| | Adopted | Adopted | Recommended |
| FTE Positions | 14.0 | 15.0 | 15.0 |

Mandates and Key Activities

- Sec.2-173. Cook County Automation Fee.
 - (a) Cook County Clerk Vital Records automation fee. The fees in Section 2-174, "Vital records fees for County Clerk," include an automation fee as set out in Section 32-1, which shall be remitted monthly by the Clerk to the County Treasurer, to be retained in a special fund designated as the Clerk's Automation Fund. Upon request of the County Clerk, the Board shall make expenditure from the fund to pay costs related to the automation of functions performed by the Clerk including hardware, software, research and development costs and personnel related thereto.

Discussion of 2016 Department and Program Outcomes

The Clerk revised plans to upgrade its accounting and cashiering systems in order to fully integrate with the Integrated Property Tax System (IPTS), a 5-year inter-governmental initiative to modernize the county's property tax administration. The Real Estate and Tax Services Division is coordinating with the Bureau of Technology to re-engineer accounting and cashiering technology to improve functionality and to more effectively integrate with IPTS over the next 4-5 years.

| Performance Data | | | |
|----------------------------------------------|---------|----------------------|----------------|
| Performance Indicator | FY 2015 | FY 2016 Projected YE | FY 2017 Target |
| County Clerk Automation Fund Data | | | |
| Implementation of cashiering system for IPTS | N/A | 50% | 100% |

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

Accounting System and Software Upgrade: The Clerk has re-engineered plans to upgrade its accounting and cashiering systems to fully integrate with IPTS while coordinating with the Bureau of Technology (BOT). Real Estate and Tax Services is working closely with BOT to create a modified approach in view of a department decision to forego sole source contracting and pursue an RFP with hopes of improving functionality and integration. The accounting and cashier vendor will be selected in 2017, with about 10% of the process accomplished. Other aspects of the upgrade will be implemented over the next 3-4 years.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 533 - COUNTY CLERK - AUTOMATION FUND

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|-----------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|-----------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 715,016 | 894,797 | 931,326 | 931,326 | 36,529 |
| 120/501210 Overtime Compensation | 4,173 | | | | |
| 136/501400 Differential Pay | 434 | | | | |
| 170/501510 Mandatory Medicare Costs | 10,235 | 12,976 | 13,505 | 13,505 | 529 |
| 174/501570 Statutory Pension | 75,981 | 101,309 | 125,681 | 125,681 | 24,372 |
| 175/501590 Life Insurance Program | 1,258 | 1,969 | 1,563 | 1,563 | (406) |
| 176/501610 Health Insurance | 83,997 | 115,291 | 165,315 | 165,315 | 50,024 |
| 177/501640 Dental Insurance Plan | 2,239 | 3,333 | 6,069 | 6,069 | 2,736 |
| 178/501660 Unemployment Compensation | | | 630 | 630 | 630 |
| 179/501690 Vision Care Insurance | 895 | 1,516 | 1,977 | 1,977 | 461 |
| 181/501715 Group Pharmacy Insurance | 26,998 | 44,568 | 53,637 | 53,637 | 9,069 |
| 186/501860 Training Programs for Staff Personnel | 694 | 10,300 | 10,000 | 10,000 | (300) |
| Personal Services Total | 921,920 | 1,186,059 | 1,309,703 | 1,309,703 | 123,644 |
| Contractual Services | | | | | |
| 240/520490 External Graphics and Reproduction Services | | 49,955 | 60,000 | 60,000 | 10,045 |
| 260/520830 Professional and Managerial Services | 201,160 | 300,000 | 300,000 | 300,000 | |
| Contractual Services Total | 201,160 | 349,955 | 360,000 | 360,000 | 10,045 |
| Supplies and Materials | | | | | |
| 350/530600 Office Supplies | 52 | 8,492 | 7,500 | 7,500 | (992) |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | 1,836 | 2,163 | 2,163 | 2,163 | |
| 388/531650 Computer Operation Supplies | 31,263 | 48,500 | 50,000 | 50,000 | 1,500 |
| Supplies and Materials Total | 33,151 | 59,155 | 59,663 | 59,663 | 508 |
| Operations and Maintenance | | | | | |
| 441/540170 Maintenance and Repair of Data Processing Equipment and Software | | 25,000 | 10,000 | 10,000 | (15,000) |
| Operations and Maintenance Total | | 25,000 | 10,000 | 10,000 | (15,000) |
| Rental and Leasing | | | | | |
| 630/550010 Rental of Office Equipment | 22,203 | 22,203 | | | (22,203) |
| 630/550018 County Wide Canon Photocopier Lease | | | 22,203 | 22,203 | 22,203 |
| Rental and Leasing Total | 22,203 | 22,203 | 22,203 | 22,203 | |
| Contingency and Special Purposes | | | | | |
| 814/580380 Appropriation Adjustments | | 3,308 | | | (3,308) |
| 819/580420 Appropriation Transfer for Reimbursement from Designated Fund | (48,175) | (206,830) | (215,082) | (215,082) | (8,252) |
| 883/580260 Cook County Administration | 105,144 | 140,192 | 136,721 | 136,721 | (3,471) |
| Contingency and Special Purposes Total | 56,969 | (63,330) | (78,361) | (78,361) | (15,031) |
| Operating Funds Total | 1,235,403 | 1,579,042 | 1,683,208 | 1,683,208 | 104,166 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 533 - COUNTY CLERK - AUTOMATION FUND

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|------------------------------------------|-------------------------------------|-------|-------------------------|-----------|--------------------|-----------|----------------------------|-----------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 01 Administration | | | | | | | | |
| 01 Administration and Clerical - 5331454 | | | | | | | | |
| 0067 | Executive Assistant to the Director | 23 | 1.0 | 85,326 | 1.0 | 87,869 | 1.0 | 87,869 |
| 0050 | Administrative Assistant IV | 18 | 6.0 | 413,982 | 5.0 | 376,394 | 5.0 | 376,394 |
| 5194 | Vital Records Supervisor I | 18 | 1.0 | 69,038 | 1.0 | 71,284 | 1.0 | 71,284 |
| 0144 | Accountant IV | 17 | 1.0 | 69,279 | 1.0 | 71,541 | 1.0 | 71,541 |
| 5801 | Administrative Support V | 17 | | | 1.0 | 60,245 | 1.0 | 60,245 |
| 0047 | Administrative Assistant II | 14 | 1.0 | 58,064 | 1.0 | 59,965 | 1.0 | 59,965 |
| 0936 | Stenographer V | 13 | 1.0 | 43,241 | 1.0 | 43,638 | 1.0 | 43,638 |
| 4842 | Clerk V-County Clerk | 13 | 2.0 | 87,563 | 2.0 | 91,521 | 2.0 | 91,521 |
| | | | 13.0 | \$826,493 | 13.0 | \$862,457 | 13.0 | \$862,457 |
| 02 Vital Statistics | | | | | | | | |
| 01 Suburban Offices - 5331457 | | | | | | | | |
| 4843 | Clerk V-County Clerk/Sheriff | 14 | 1.0 | 52,323 | 1.0 | 54,035 | 1.0 | 54,035 |
| 4842 | Clerk V-County Clerk | 13 | 1.0 | 42,098 | 1.0 | 43,638 | 1.0 | 43,638 |
| | | | 2.0 | \$94,421 | 2.0 | \$97,673 | 2.0 | \$97,673 |
| Total Salaries and Positions | | | 15.0 | \$920,914 | 15.0 | \$960,130 | 15.0 | \$960,130 |
| Turnover Adjustment | | | | (26,117) | | (28,804) | | (28,804) |
| Operating Funds Total | | | 15.0 | \$894,797 | 15.0 | \$931,326 | 15.0 | \$931,326 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 533 - COUNTY CLERK - AUTOMATION FUND

| Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|-------------------------|------------------|--------------------|------------------|----------------------------|------------------|
| | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 23 | 1.0 | 85,326 | 1.0 | 87,869 | 1.0 | 87,869 |
| 18 | 7.0 | 483,020 | 6.0 | 447,678 | 6.0 | 447,678 |
| 17 | 1.0 | 69,279 | 2.0 | 131,786 | 2.0 | 131,786 |
| 14 | 2.0 | 110,387 | 2.0 | 114,000 | 2.0 | 114,000 |
| 13 | 4.0 | 172,902 | 4.0 | 178,797 | 4.0 | 178,797 |
| Total Salaries and Positions | 15.0 | \$920,914 | 15.0 | \$960,130 | 15.0 | \$960,130 |
| Turnover Adjustment | | (26,117) | | (28,804) | | (28,804) |
| Operating Funds Total | 15.0 | \$894,797 | 15.0 | \$931,326 | 15.0 | \$931,326 |



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

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BUREAU SUMMARY
 RECORDER OF DEEDS

SUMMARY OF APPROPRIATIONS

| Department and Title | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|----------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|-------------|
| Corporate Fund | | | | | |
| 130 - Recorder of Deeds | 4,166,022 | 5,196,984 | 6,782,074 | 6,782,074 | 1,585,090 |
| Corporate Fund Total | 4,166,022 | 5,196,984 | 6,782,074 | 6,782,074 | 1,585,090 |
| Special Purpose Funds | | | | | |
| 527 - County Recorder Document Storage System Fund | 3,785,017 | 4,925,288 | 3,889,560 | 3,889,560 | (1,035,728) |
| 570 - GIS Fee Fund | 1,353,942 | 2,169,922 | 1,594,331 | 1,594,331 | (575,591) |
| 571 - Rental Housing Support Fee Fund | 387 | 280,749 | 457,117 | 457,117 | 176,368 |
| Special Purpose Funds Total | 5,139,346 | 7,375,959 | 5,941,008 | 5,941,008 | (1,434,951) |
| Total Appropriations | 9,305,368 | 12,572,943 | 12,723,082 | 12,723,082 | 150,139 |

SUMMARY OF POSITIONS

| Department and Title | 2016 Approved Positions | Department Request | President's Recommendation | Difference |
|----------------------------------------------------|----------------------------|-----------------------|-------------------------------|------------|
| Corporate Fund | | | | |
| 130 - Recorder of Deeds | 92.0 | 79.0 | 79.0 | (13.0) |
| Corporate Fund Total | 92.0 | 79.0 | 79.0 | (13.0) |
| Special Purpose Funds | | | | |
| 527 - County Recorder Document Storage System Fund | 55.0 | 41.0 | 41.0 | (14.0) |
| 570 - GIS Fee Fund | 24.0 | 19.0 | 19.0 | (5.0) |
| 571 - Rental Housing Support Fee Fund | | 4.0 | 4.0 | 4.0 |
| Special Purpose Funds Total | 79.0 | 64.0 | 64.0 | (15.0) |
| Total Positions | 171.0 | 143.0 | 143.0 | (28.0) |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
RECORDER OF DEEDS

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|-----------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 3,901,277 | 5,001,154 | 4,901,430 | 4,901,430 | (99,724) |
| 124/501250 Employee Health Insurance Allotment | | | 1,600 | 1,600 | 1,600 |
| 169/501490 Reclassification of Position Adjustments | | 8,018 | | | (8,018) |
| 170/501510 Mandatory Medicare Costs | 53,452 | 73,846 | 71,081 | 71,081 | (2,765) |
| 172/501540 Workers' Compensation | | | 71,091 | 71,091 | 71,091 |
| 175/501590 Life Insurance Program | | | 9,272 | 9,272 | 9,272 |
| 176/501610 Health Insurance | | | 761,603 | 761,603 | 761,603 |
| 177/501640 Dental Insurance Plan | | | 27,091 | 27,091 | 27,091 |
| 178/501660 Unemployment Compensation | | | 125,293 | 125,293 | 125,293 |
| 179/501690 Vision Care Insurance | | | 8,614 | 8,614 | 8,614 |
| 181/501715 Group Pharmacy Insurance | | | 233,882 | 233,882 | 233,882 |
| 182/501750 Employee Tuition Refund | 720 | 4,962 | 5,000 | 5,000 | 38 |
| 183/501770 Seminars for Professional Employees | 3,875 | 4,984 | 5,000 | 5,000 | 16 |
| 185/501810 Professional and Technical Membership Fees | 4,943 | 5,498 | 6,000 | 6,000 | 502 |
| 186/501860 Training Programs for Staff Personnel | 2,972 | 6,970 | 10,000 | 10,000 | 3,030 |
| 190/501970 Transportation and Other Travel Expenses for Employees | 16,614 | 17,959 | 15,000 | 15,000 | (2,959) |
| Personal Services Total | 3,983,853 | 5,123,391 | 6,251,957 | 6,251,957 | 1,128,566 |
| Contractual Services | | | | | |
| 214/520030 Armored Car Service | 7,502 | 15,131 | 15,280 | 15,280 | 149 |
| 220/520150 Communication Services | 6,968 | 10,371 | 9,000 | 9,000 | (1,371) |
| 225/520260 Postage | (31,176) | 18,666 | 25,000 | 25,000 | 6,334 |
| 240/520490 External Graphics and Reproduction Services | 1,265 | 2,332 | 2,500 | 2,500 | 168 |
| 245/520610 Advertising For Specific Purposes | 9,490 | 10,546 | 8,000 | 8,000 | (2,546) |
| 250/520730 Premiums on Fidelity, Surety Bonds and Public Liability | 250 | 3,000 | 3,000 | 3,000 | |
| 260/520830 Professional and Managerial Services | 122,294 | 157,000 | 448,000 | 448,000 | 291,000 |
| 261/520890 Legal Fees Regarding Labor Matters | | 1,666 | 5,000 | 5,000 | 3,334 |
| 263/520930 Legal Fees | | 6,033 | 5,000 | 5,000 | (1,033) |
| Contractual Services Total | 116,593 | 224,745 | 520,780 | 520,780 | 296,035 |
| Supplies and Materials | | | | | |
| 350/530600 Office Supplies | 26,950 | 28,445 | 26,750 | 26,750 | (1,695) |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | 1,459 | 1,579 | 1,100 | 1,100 | (479) |
| 353/530675 County Wide Lexis-Nexis Contract | | | 882 | 882 | 882 |
| 355/530700 Photographic and Reproduction Supplies | | 1,399 | 975 | 975 | (424) |
| 388/531650 Computer Operation Supplies | 9,521 | 12,482 | 10,000 | 10,000 | (2,482) |
| 391/531880 Miscellaneous Supplies and Materials | | | 5,000 | 5,000 | 5,000 |
| Supplies and Materials Total | 37,930 | 43,905 | 44,707 | 44,707 | 802 |
| Operations and Maintenance | | | | | |
| 440/540130 Maintenance and Repair of Office Equipment | 8,413 | 50,000 | 45,000 | 45,000 | (5,000) |
| 441/540170 Maintenance and Repair of Data Processing Equipment and Software | | | 58,668 | 58,668 | 58,668 |
| 444/540250 Maintenance and Repair of Automotive Equipment | 735 | 2,772 | 3,000 | 3,000 | 228 |
| Operations and Maintenance Total | 9,148 | 52,772 | 106,668 | 106,668 | 53,896 |
| Rental and Leasing | | | | | |
| 630/550010 Rental of Office Equipment | 19,964 | 38,660 | | | (38,660) |
| 630/550018 County Wide Canon Photocopier Lease | | | 20,183 | 20,183 | 20,183 |
| Rental and Leasing Total | 19,964 | 38,660 | 20,183 | 20,183 | (18,477) |
| Contingency and Special Purposes | | | | | |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 RECORDER OF DEEDS

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|--------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------|
| 818/580033 Reimbursement to Designated Fund | | | 535 | 535 | 535 |
| 819/580420 Appropriation Transfer for Reimbursement from Designated Fund | (1,466) | (286,489) | (162,756) | (162,756) | 123,733 |
| Contingency and Special Purposes Total | (1,466) | (286,489) | (162,221) | (162,221) | 124,268 |
| Operating Funds Total | 4,166,022 | 5,196,984 | 6,782,074 | 6,782,074 | 1,585,090 |
| <u>(017) Revolving Fund</u> | | | | | |
| 521/560420 Institutional Equipment | | | 113,875 | | |
| 549/560610 Vehicle Purchase | | | 35,000 | | |
| 579/560450 Computer Equipment | 186,760 | | | | |
| | 186,760 | | 148,875 | | |
| Total Capital Equipment Request Total | 186,760 | | 148,875 | | |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 RECORDER OF DEEDS - SPECIAL PURPOSE FUNDS

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|--------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|--------------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 3,344,075 | 4,450,887 | 3,773,479 | 3,773,479 | (677,408) |
| 124/501250 Employee Health Insurance Allotment | 1,600 | | | | |
| 169/501490 Reclassification of Position Adjustments | | 5,022 | | | (5,022) |
| 170/501510 Mandatory Medicare Costs | 46,000 | 64,539 | 54,718 | 54,718 | (9,821) |
| 174/501570 Statutory Pension | 422,004 | 562,673 | 499,572 | 499,572 | (63,101) |
| 175/501590 Life Insurance Program | 7,027 | 11,052 | 5,889 | 5,889 | (5,163) |
| 176/501610 Health Insurance | 529,014 | 786,363 | 647,828 | 647,828 | (138,535) |
| 177/501640 Dental Insurance Plan | 15,885 | 25,258 | 20,533 | 20,533 | (4,725) |
| 178/501660 Unemployment Compensation | | | 2,771 | 2,771 | 2,771 |
| 179/501690 Vision Care Insurance | 6,951 | 9,944 | 7,382 | 7,382 | (2,562) |
| 181/501715 Group Pharmacy Insurance | 155,484 | 243,403 | 211,005 | 211,005 | (32,398) |
| 183/501770 Seminars for Professional Employees | 5,630 | 8,750 | 2,000 | 2,000 | (6,750) |
| 185/501810 Professional and Technical Membership Fees | 1,500 | 1,500 | 1,000 | 1,000 | (500) |
| 186/501860 Training Programs for Staff Personnel | | 3,500 | 1,000 | 1,000 | (2,500) |
| 190/501970 Transportation and Other Travel Expenses for Employees | 9,729 | 10,500 | 8,000 | 8,000 | (2,500) |
| Personal Services Total | 4,544,899 | 6,183,391 | 5,235,177 | 5,235,177 | (948,214) |
| Contractual Services | | | | | |
| 225/520260 Postage | | 106 | 1,000 | 1,000 | 894 |
| 240/520490 External Graphics and Reproduction Services | 5,758 | 7,741 | 8,000 | 8,000 | 259 |
| 241/520491 Internal Graphics and Reproduction Services | 2,356 | 7,000 | 5,000 | 5,000 | (2,000) |
| 245/520610 Advertising For Specific Purposes | 4,664 | 4,725 | 3,500 | 3,500 | (1,225) |
| 246/520650 Imaging of Records | | 2,850 | 5,000 | 5,000 | 2,150 |
| 260/520830 Professional and Managerial Services | 150,350 | 363,500 | | | (363,500) |
| Contractual Services Total | 163,128 | 385,922 | 22,500 | 22,500 | (363,422) |
| Supplies and Materials | | | | | |
| 320/530100 Wearing Apparel | 2,326 | 9,700 | 10,000 | 10,000 | 300 |
| 350/530600 Office Supplies | 10,691 | 15,945 | 4,000 | 4,000 | (11,945) |
| 388/531650 Computer Operation Supplies | 36,746 | 41,390 | 15,000 | 15,000 | (26,390) |
| Supplies and Materials Total | 49,763 | 67,035 | 29,000 | 29,000 | (38,035) |
| Operations and Maintenance | | | | | |
| 445/540290 Operation of Automotive Equipment | 2,078 | 5,290 | 4,500 | 4,500 | (790) |
| Operations and Maintenance Total | 2,078 | 5,290 | 4,500 | 4,500 | (790) |
| Capital Equipment and Improvements | | | | | |
| 530/560510 Office Furnishings and Equipment | (2,666) | | | | |
| Capital Equipment and Improvements Total | (2,666) | | | | |
| Contingency and Special Purposes | | | | | |
| 814/580380 Appropriation Adjustments | | 2,388 | | | (2,388) |
| 818/580033 Reimbursement to Designated Fund | | 280,232 | 162,756 | 162,756 | (117,476) |
| 819/580420 Appropriation Transfer for Reimbursement from Designated Fund | (20,342) | (84,948) | (106,826) | (106,826) | (21,878) |
| 883/580260 Cook County Administration | 402,486 | 536,649 | 593,901 | 593,901 | 57,252 |
| Contingency and Special Purposes Total | 382,144 | 734,321 | 649,831 | 649,831 | (84,490) |
| Operating Funds Total | 5,139,346 | 7,375,959 | 5,941,008 | 5,941,008 | (1,434,951) |

DEPARTMENT OVERVIEW

130 RECORDER OF DEEDS

Mission

The Office of the Cook County Recorder of Deeds (CCRD) accurately records, stores and maintains land records and other official documents in perpetuity for public and private use, facilitating home ownership and mortgage lending. The Recorder's staff works to provide access to this information in an accurate, efficient and courteous manner, both in our physical offices and on-line.

The Cook County Recorder's Office also maintains a Property Fraud Unit, Veterans Office, and Public Communications Team. The Property Fraud Unit helps homeowners investigate fraudulent filings against their property and coordinate law enforcement efforts on behalf of victims. We also safeguard vital military discharge records through our Veterans Service Office which provides Military and Veterans, and their families with dignified and attentive service. In addition, we are reaching Cook County residents through our Public Communications support team through outreach services and enhanced on-line information support.

Our main goal is to ensure accuracy, efficiency and advocacy for the citizens of Cook County in respect to their land records.

Mandates and Key Activities

- Operates pursuant to Illinois State Statute 55ILCS 5/3-5001.
- Records documents, collects fees, creates a property index database with a historical perspective, and implements new legislation.
- Images every document and maintains it in an electronic format and makes them available, at an authorized cost, to public and private entities.
- Works with law enforcement and victims of property fraud pursuant to Public Act 98-99.
- Mails postcard notifications to property owners when a "Quitclaim Deed" affecting ownership of property is recorded.
- Safeguards DD-214 military discharge records and protects them from public view.
- Operates four full service satellite offices across Cook County for customer convenience.
- Collects Transfer Stamp fees and remits to the County and State accordingly.
- Extracts relevant data from recorded documents for a computer-searchable property index database that makes public records easy to find and use.
- Converts older records from unstable microfilm to digitized images for preservation.
- Ensures network access to the Recorder's database for county departments requesting private access.
- Maintains an online records database that allows remote access and purchasing.
- Offers a free Property Fraud Alert program allowing property owners to register their property to receive a phone call or email alert whenever a document is recorded reflecting property activity. This will help prevent property fraud and identity theft.
- Maintains a Veterans Service Office (VSO) as a statutorily sanctioned repository for DD-214 discharge records. Veterans can record this document for free and receive a free certified copy.
- Offers a Veterans Discount card which can be utilized at various Cook County merchants and retailers for goods and services or other appropriate savings promotions at their discretion.

- Update County residents on the services provided by the Recorder of Deeds Office through various outreach events.

Programs

Administration (6 FTE)

Supervises and manages departmental programs including human resources/payroll, compliance, financial and procurement activities, legal, public information, operations and make and implement policy decisions.

Cashiering (22 FTE)

Public facing cashiers processing customer recordings and other document requests.

Bulk Processing (29 FTE)

Reviewers, preparers, and cashiers for validating, preparing, and processing bulk work received from Title Companies.

Administrative Support Services (26 FTE)

Provides support for departmental programs including human resources/payroll, compliance, financial and procurement activities, legal, public information, recording operations, and information technology.

Database Management (22 FTE)

Provides indexing support for all recorded documents and ensures accuracy of recorded detail.

Document and Information Retrieval Processing (37 FTE)

Sorting, validating, preparing, incoming mail for recording and performing property searches.

Financial and Procurement (8 FTE)

Performs accounting and procurement functions to support recording operations.

Outreach Services (6 FTE)

Establish and support County Outreach Services including Property Fraud Alert, Veteran's Services, and Property After Death seminars.

Discussion of 2016 Department and Program Outcomes

Expand Property Fraud Alert reach by increasing outreach initiatives and other forms of media to apprise homeowners of Property Fraud and our alert system. In 2017 our goal is to enroll an additional 7,500 property owners.

Ensure all recordation is accurate and available for public viewing: The goal for indexing turnaround from recordation to public availability in 2015 was to reduce it from two days to 1.5. However, in 2015 and 2016, we averaged a 2 -3 day turnaround due to a project initiative in preparation for a new core application. Our goal for 2017 is for 1.5 day turn-around once the new core application is deployed.

Increase the availability of electronically recorded data. e-Recordings averaged approximately 24% of overall recordings in 2015. By EOY 2016, we expect to

DEPARTMENT OVERVIEW
130 RECORDER OF DEEDS

average 33%. The growth is minimal but steady as we continue to add additional conveyance documents which can be eRecorded. With the onset of additional conveyance documents, we anticipate averaging 35% in 2017.

| Performance Data | | | |
|-----------------------------------------------|---------|-------------------------|-------------------|
| Performance Indicator | FY 2015 | FY 2016 Projected YE | FY 2017 Target |
| Outreach Services Program Output Metric | | | |
| # enrolled Property Fraud Alert subscribers | 43,361 | 52,000 | 58,761 |
| Database Management Program Efficiency Metric | | | |
| Average # of days to index recorded documents | 2 | 4 | 1.5 |
| Cashiering Program Outcome Metric | | | |
| % of all recordings that are e-Recordings | 24% | 33% | 35% |

collaborate with various state and local community agencies on property owner's rights and other forms of advertisement. This is a free service in which the Recorder's office absorbs all cost for supplies, marketing collateral, and staffing.

| Fund Category | Appropriations (\$ thousands) | | |
|----------------|-------------------------------|--------------------------------|---------------------|
| | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Corporate Fund | 5,576.1 | 5,197.0 | 6,782.1 |
| | Adopted | Adopted | Recommended |
| FTE Positions | 99.0 | 92.0 | 79.0 |

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

The Recorder of Deeds Office has been e-Recording deeds since 2015. In June of this year, we expanded our conveyance documents to include deeds that are considered exempt from requiring both State and County transfer tax stamps and whose declaration status is Closing Complete or Municipality Verified. Deeds that do not comply are auto-rejected by the software. With a robust e-Recording system in place, title companies can now add additional conveyance documents to their e-Recording submissions for completion in a more efficient manner. eRecordings increases our efficiency and accuracy by the following: lowering document rejection rates therefore reducing our penalty fees, eliminating the need to process checks thus reducing our check processing fees, reducing the timeline for recording a document, and improves our payment receipt cycle.

One of the Recorder's Office missions is to maintain a Property Fraud Unit to help homeowners investigate fraudulent filings against their property and coordinate law enforcement efforts on behalf of victims. The team has worked diligently to enroll over 47,000 County residents in the program as of July, 2016.

The Recorder's Office supports Veterans. Since our initial roll out of the Veterans Discount Card in 2015, the team has worked arduously to obtain over 200+ merchants and retailers and enrolled over 3,553 Veterans. This is a free service in which the Recorder's office absorbs all cost for supplies and staffing.

The Recorder's Office also safeguards vital military discharge records and operates a Veterans Service Office to provide military and veterans and their families with dignified and attentive service. We have over 245,000 DD-214 documents in our repository. This is a free service in which the Recorder's office absorbs all cost for supplies and staffing.

The Recorder's Office added the Property After Death Seminars to our suite of programs and services. As a result, we have enhanced our strategic awareness campaign to promote the seminar by increasing our public communication team to

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 130 - RECORDER OF DEEDS

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|-----------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 3,901,277 | 5,001,154 | 4,901,430 | 4,901,430 | (99,724) |
| 124/501250 Employee Health Insurance Allotment | | | 1,600 | 1,600 | 1,600 |
| 169/501490 Reclassification of Position Adjustments | | 8,018 | | | (8,018) |
| 170/501510 Mandatory Medicare Costs | 53,452 | 73,846 | 71,081 | 71,081 | (2,765) |
| 172/501540 Workers' Compensation | | | 71,091 | 71,091 | 71,091 |
| 175/501590 Life Insurance Program | | | 9,272 | 9,272 | 9,272 |
| 176/501610 Health Insurance | | | 761,603 | 761,603 | 761,603 |
| 177/501640 Dental Insurance Plan | | | 27,091 | 27,091 | 27,091 |
| 178/501660 Unemployment Compensation | | | 125,293 | 125,293 | 125,293 |
| 179/501690 Vision Care Insurance | | | 8,614 | 8,614 | 8,614 |
| 181/501715 Group Pharmacy Insurance | | | 233,882 | 233,882 | 233,882 |
| 182/501750 Employee Tuition Refund | 720 | 4,962 | 5,000 | 5,000 | 38 |
| 183/501770 Seminars for Professional Employees | 3,875 | 4,984 | 5,000 | 5,000 | 16 |
| 185/501810 Professional and Technical Membership Fees | 4,943 | 5,498 | 6,000 | 6,000 | 502 |
| 186/501860 Training Programs for Staff Personnel | 2,972 | 6,970 | 10,000 | 10,000 | 3,030 |
| 190/501970 Transportation and Other Travel Expenses for Employees | 16,614 | 17,959 | 15,000 | 15,000 | (2,959) |
| Personal Services Total | 3,983,853 | 5,123,391 | 6,251,957 | 6,251,957 | 1,128,566 |
| Contractual Services | | | | | |
| 214/520030 Armored Car Service | 7,502 | 15,131 | 15,280 | 15,280 | 149 |
| 220/520150 Communication Services | 6,968 | 10,371 | 9,000 | 9,000 | (1,371) |
| 225/520260 Postage | (31,176) | 18,666 | 25,000 | 25,000 | 6,334 |
| 240/520490 External Graphics and Reproduction Services | 1,265 | 2,332 | 2,500 | 2,500 | 168 |
| 245/520610 Advertising For Specific Purposes | 9,490 | 10,546 | 8,000 | 8,000 | (2,546) |
| 250/520730 Premiums on Fidelity, Surety Bonds and Public Liability | 250 | 3,000 | 3,000 | 3,000 | |
| 260/520830 Professional and Managerial Services | 122,294 | 157,000 | 448,000 | 448,000 | 291,000 |
| 261/520890 Legal Fees Regarding Labor Matters | | 1,666 | 5,000 | 5,000 | 3,334 |
| 263/520930 Legal Fees | | 6,033 | 5,000 | 5,000 | (1,033) |
| Contractual Services Total | 116,593 | 224,745 | 520,780 | 520,780 | 296,035 |
| Supplies and Materials | | | | | |
| 350/530600 Office Supplies | 26,950 | 28,445 | 26,750 | 26,750 | (1,695) |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | 1,459 | 1,579 | 1,100 | 1,100 | (479) |
| 353/530675 County Wide Lexis-Nexis Contract | | | 882 | 882 | 882 |
| 355/530700 Photographic and Reproduction Supplies | | 1,399 | 975 | 975 | (424) |
| 388/531650 Computer Operation Supplies | 9,521 | 12,482 | 10,000 | 10,000 | (2,482) |
| 391/531880 Miscellaneous Supplies and Materials | | | 5,000 | 5,000 | 5,000 |
| Supplies and Materials Total | 37,930 | 43,905 | 44,707 | 44,707 | 802 |
| Operations and Maintenance | | | | | |
| 440/540130 Maintenance and Repair of Office Equipment | 8,413 | 50,000 | 45,000 | 45,000 | (5,000) |
| 441/540170 Maintenance and Repair of Data Processing Equipment and Software | | | 58,668 | 58,668 | 58,668 |
| 444/540250 Maintenance and Repair of Automotive Equipment | 735 | 2,772 | 3,000 | 3,000 | 228 |
| Operations and Maintenance Total | 9,148 | 52,772 | 106,668 | 106,668 | 53,896 |
| Rental and Leasing | | | | | |
| 630/550010 Rental of Office Equipment | 19,964 | 38,660 | | | (38,660) |
| 630/550018 County Wide Canon Photocopier Lease | | | 20,183 | 20,183 | 20,183 |
| Rental and Leasing Total | 19,964 | 38,660 | 20,183 | 20,183 | (18,477) |
| Contingency and Special Purposes | | | | | |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 130 - RECORDER OF DEEDS

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|--------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------|
| 818/580033 Reimbursement to Designated Fund | | | 535 | 535 | 535 |
| 819/580420 Appropriation Transfer for Reimbursement from Designated Fund | (1,466) | (286,489) | (162,756) | (162,756) | 123,733 |
| Contingency and Special Purposes Total | (1,466) | (286,489) | (162,221) | (162,221) | 124,268 |
| Operating Funds Total | 4,166,022 | 5,196,984 | 6,782,074 | 6,782,074 | 1,585,090 |
| <u>(017) Revolving Fund - 0171300000</u> | | | | | |
| 521/560420 Institutional Equipment | | | 113,875 | | |
| 549/560610 Vehicle Purchase | | | 35,000 | | |
| 579/560450 Computer Equipment | 186,760 | | | | |
| | 186,760 | | 148,875 | | |
| Capital Equipment Request Total | 186,760 | | 148,875 | | |

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

DEPARTMENT 130 - RECORDER OF DEEDS

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------|---------------------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 01 Administrative Division | | | | | | | | |
| 01 Executive - 1301154 | | | | | | | | |
| 0014 | Recorder | SEL | 1.0 | 105,000 | 1.0 | 105,000 | 1.0 | 105,000 |
| 0401 | Deputy Recorder | 24 | | | 1.0 | 124,672 | 1.0 | 124,672 |
| 0406 | Chief Deputy Recorder | 24 | 1.0 | 141,262 | 1.0 | 144,799 | 1.0 | 144,799 |
| 6374 | Chief of Human Resources - ROD | 24 | 1.0 | 94,068 | 1.0 | 104,565 | 1.0 | 104,565 |
| 0042 | Administrative Assistant to County Recorder | 23 | 3.0 | 323,963 | 2.0 | 212,010 | 2.0 | 212,010 |
| 5690 | Director of Human Resources-Recorder of Deeds | 23 | | | 1.0 | 76,445 | 1.0 | 76,445 |
| 5936 | Director of Compliance | 23 | 1.0 | 88,800 | 1.0 | 91,942 | 1.0 | 91,942 |
| 0051 | Administrative Assistant V | 20 | 2.0 | 139,856 | | | | |
| 1112 | Systems Analyst III | 20 | 1.0 | 92,879 | | | | |
| 6663 | Executive Assistant to Chief Deputy Recorder | 20 | | | 1.0 | 80,262 | 1.0 | 80,262 |
| 0050 | Administrative Assistant IV | 18 | 2.0 | 102,096 | | | | |
| 6660 | Executive Assistant to Deputy Recorder Finance | 18 | | | 1.0 | 52,730 | 1.0 | 52,730 |
| 6661 | Executive Assistant to Human Resources Director | 18 | | | 1.0 | 52,608 | 1.0 | 52,608 |
| 6662 | Executive Assistant to Labor Counsel | 18 | | | 1.0 | 52,932 | 1.0 | 52,932 |
| 0048 | Administrative Assistant III | 16 | 1.0 | 66,870 | 1.0 | 69,054 | 1.0 | 69,054 |
| 0047 | Administrative Assistant II | 14 | 1.0 | 55,940 | 1.0 | 57,768 | 1.0 | 57,768 |
| | | | 14.0 | \$1,210,734 | 14.0 | \$1,224,787 | 14.0 | \$1,224,787 |
| 03 Accounting - 1301156 | | | | | | | | |
| 0042 | Administrative Assistant to County Recorder | 23 | 1.0 | 119,182 | 1.0 | 124,367 | 1.0 | 124,367 |
| 0110 | Director of Financial Control I | 20 | 1.0 | 58,991 | | | | |
| 6633 | Senior Accountant V | 20 | | | 1.0 | 60,470 | 1.0 | 60,470 |
| 0144 | Accountant IV | 17 | 3.0 | 174,637 | 2.0 | 133,112 | 2.0 | 133,112 |
| | | | 5.0 | \$352,810 | 4.0 | \$317,949 | 4.0 | \$317,949 |
| 04 Purchasing - 1301157 | | | | | | | | |
| 0042 | Administrative Assistant to County Recorder | 23 | 1.0 | 119,182 | 1.0 | 124,367 | 1.0 | 124,367 |
| 6067 | Storekeeper | 17 | | | 1.0 | 74,679 | 1.0 | 74,679 |
| 0047 | Administrative Assistant II | 14 | 1.0 | 58,199 | 1.0 | 60,104 | 1.0 | 60,104 |
| 4841 | Clerk V-County Clerk/Recorder of Deeds/Sheriff | 12 | 1.0 | 48,487 | 1.0 | 50,381 | 1.0 | 50,381 |
| 6097 | Inventory Control Coordinator | 11 | 1.0 | 41,243 | | | | |
| | | | 4.0 | \$267,111 | 4.0 | \$309,531 | 4.0 | \$309,531 |
| 06 Legal - 1301159 | | | | | | | | |
| 0398 | Chief Legal Advisor-Recorder | 24 | 1.0 | 118,675 | 1.0 | 121,646 | 1.0 | 121,646 |
| 0403 | Examiner of Titles I | 20 | 1.0 | 95,221 | 1.0 | 99,707 | 1.0 | 99,707 |
| 0047 | Administrative Assistant II | 14 | | 1 | | 1 | | 1 |
| | | | 2.0 | \$213,897 | 2.0 | \$221,354 | 2.0 | \$221,354 |
| 02 Customer Service Division | | | | | | | | |
| 01 Special Services - 1301160 | | | | | | | | |
| 0050 | Administrative Assistant IV | 18 | 1.0 | 51,048 | | | | |
| 4854 | Cashier III (Recorder) | 14 | 1.0 | 58,199 | 1.0 | 60,104 | 1.0 | 60,104 |
| 0907 | Clerk V | 11 | 1.0 | 42,585 | 1.0 | 45,848 | 1.0 | 45,848 |
| 4839 | Clerk IV - County Clerk/Recorder of Deeds/Sheriff | 11 | 1.0 | 45,288 | | | | |
| 4855 | Clerk IV-Recorder of Deeds | 11 | 3.0 | 126,087 | 3.0 | 125,478 | 3.0 | 125,478 |
| | | | 7.0 | \$323,207 | 5.0 | \$231,430 | 5.0 | \$231,430 |
| 03 Security - 1301161 | | | | | | | | |
| 6020 | Director of Security | 20 | | | 1.0 | 68,448 | 1.0 | 68,448 |

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

DEPARTMENT 130 - RECORDER OF DEEDS

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------------------|---------------------------------------------------|-------|-------------------------|-----------|--------------------|-----------|----------------------------|-----------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 0800 | Safety Inspector II | 15 | 1.0 | 62,571 | 1.0 | 64,617 | 1.0 | 64,617 |
| 0047 | Administrative Assistant II | 14 | 1.0 | 55,940 | 1.0 | 59,222 | 1.0 | 59,222 |
| 4859 | Security Officer I(Recorder) | 11 | 5.0 | 179,798 | 6.0 | 230,133 | 6.0 | 230,133 |
| | | | 7.0 | \$298,309 | 9.0 | \$422,420 | 9.0 | \$422,420 |
| 03 Recording Operations Division | | | | | | | | |
| 01 Document Maintenance - 1301162 | | | | | | | | |
| 4855 | Clerk IV-Recorder of Deeds | 11 | 1.0 | 42,474 | | | | |
| | | | 1.0 | \$42,474 | | | | |
| 03 Cashiers - 1301164 | | | | | | | | |
| 0237 | Cashier II (Recorder) | 12 | 1.0 | 50,284 | 1.0 | 50,575 | 1.0 | 50,575 |
| | | | 1.0 | \$50,284 | 1.0 | \$50,575 | 1.0 | \$50,575 |
| 04 Mail - 1301165 | | | | | | | | |
| 6020 | Director of Security | 20 | 1.0 | 66,161 | | | | |
| 6286 | Mail Recording & Processing Supervisor | 18 | | | 1.0 | 50,280 | 1.0 | 50,280 |
| 0048 | Administrative Assistant III | 16 | 1.0 | 49,958 | | | | |
| 0907 | Clerk V | 11 | 3.0 | 141,319 | 3.0 | 145,935 | 3.0 | 145,935 |
| 4839 | Clerk IV - County Clerk/Recorder of Deeds/Sheriff | 11 | 1.0 | 45,288 | 1.0 | 46,768 | 1.0 | 46,768 |
| 4855 | Clerk IV-Recorder of Deeds | 11 | 3.0 | 126,978 | 4.0 | 182,265 | 4.0 | 182,265 |
| | | | 9.0 | \$429,704 | 9.0 | \$425,248 | 9.0 | \$425,248 |
| 06 Public Information/UCC - 1301166 | | | | | | | | |
| 0048 | Administrative Assistant III | 16 | | 1 | | | | |
| 0907 | Clerk V | 11 | 1.0 | 47,106 | | | | |
| 4839 | Clerk IV - County Clerk/Recorder of Deeds/Sheriff | 11 | 1.0 | 35,103 | | | | |
| 4855 | Clerk IV-Recorder of Deeds | 11 | 2.0 | 85,703 | | | | |
| | | | 4.0 | \$167,913 | | | | |
| 09 Declaration & Revenue Stamp Review - 1301169 | | | | | | | | |
| 0050 | Administrative Assistant IV | 18 | 1.0 | 77,085 | 1.0 | 79,604 | 1.0 | 79,604 |
| 4841 | Clerk V-County Clerk/Recorder of Deeds/Sheriff | 12 | | | 1.0 | 51,987 | 1.0 | 51,987 |
| 0907 | Clerk V | 11 | 3.0 | 143,182 | 2.0 | 97,290 | 2.0 | 97,290 |
| 4855 | Clerk IV-Recorder of Deeds | 11 | 4.0 | 170,705 | 3.0 | 136,522 | 3.0 | 136,522 |
| 4857 | Microfilm Operator III (Recorder) | 11 | 1.0 | 45,706 | 1.0 | 47,197 | 1.0 | 47,197 |
| 4860 | Microfilm Operator II-Recorder | 11 | 1.0 | 45,288 | 1.0 | 46,768 | 1.0 | 46,768 |
| | | | 10.0 | \$481,966 | 9.0 | \$459,368 | 9.0 | \$459,368 |
| 04 Information Retrieval Division | | | | | | | | |
| 01 Tract - 1301172 | | | | | | | | |
| 4839 | Clerk IV - County Clerk/Recorder of Deeds/Sheriff | 11 | 2.0 | 90,232 | 1.0 | 46,768 | 1.0 | 46,768 |
| 4855 | Clerk IV-Recorder of Deeds | 11 | 4.0 | 168,561 | 4.0 | 180,410 | 4.0 | 180,410 |
| | | | 6.0 | \$258,793 | 5.0 | \$227,178 | 5.0 | \$227,178 |
| 02 Document Processing - 1301173 | | | | | | | | |
| 4839 | Clerk IV - County Clerk/Recorder of Deeds/Sheriff | 11 | 1.0 | 45,289 | | | | |
| 4855 | Clerk IV-Recorder of Deeds | 11 | 1.0 | 42,388 | 1.0 | 45,419 | 1.0 | 45,419 |
| | | | 2.0 | \$87,677 | 1.0 | \$45,419 | 1.0 | \$45,419 |
| 03 Microfilm Reproduction - 1301174 | | | | | | | | |
| 4839 | Clerk IV - County Clerk/Recorder of Deeds/Sheriff | 11 | 1.0 | 45,288 | | | | |
| 4855 | Clerk IV-Recorder of Deeds | 11 | 1.0 | 43,196 | 1.0 | 45,848 | 1.0 | 45,848 |
| | | | 2.0 | \$88,484 | 1.0 | \$45,848 | 1.0 | \$45,848 |

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

DEPARTMENT 130 - RECORDER OF DEEDS

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|----------------------------------------------|----------------------------------------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 04 Microfilm Library/Retrieval - 1301175 | | | | | | | | |
| 0048 | Administrative Assistant III | 16 | 1.0 | 62,571 | | | | |
| 4836 | Administrative Assistant II - County Clerk/Recorder of Deeds/Sheriff | 15 | | | 1.0 | 64,617 | 1.0 | 64,617 |
| 0047 | Administrative Assistant II | 14 | 1.0 | 56,495 | 1.0 | 58,344 | 1.0 | 58,344 |
| 4855 | Clerk IV-Recorder of Deeds | 11 | 1.0 | 42,269 | 1.0 | 43,638 | 1.0 | 43,638 |
| | | | 3.0 | \$161,335 | 3.0 | \$166,599 | 3.0 | \$166,599 |
| 05 Satellite Division | | | | | | | | |
| 01 Rolling Meadows - 1301176 | | | | | | | | |
| 0145 | Accountant V | 19 | | 1 | | | | |
| 0048 | Administrative Assistant III | 16 | 1.0 | 66,870 | 1.0 | 69,054 | 1.0 | 69,054 |
| 0237 | Cashier II (Recorder) | 12 | 1.0 | 48,487 | | | | |
| | | | 2.0 | \$115,358 | 1.0 | \$69,054 | 1.0 | \$69,054 |
| 02 Markham - 1301177 | | | | | | | | |
| 0050 | Administrative Assistant IV | 18 | 1.0 | 73,325 | 1.0 | 74,957 | 1.0 | 74,957 |
| 0048 | Administrative Assistant III | 16 | | | 1.0 | 69,054 | 1.0 | 69,054 |
| 4854 | Cashier III (Recorder) | 14 | 1.0 | 58,199 | 1.0 | 60,104 | 1.0 | 60,104 |
| 0237 | Cashier II (Recorder) | 12 | | 1 | | 1 | | 1 |
| | | | 2.0 | \$131,525 | 3.0 | \$204,116 | 3.0 | \$204,116 |
| 03 Bridgeview - 1301178 | | | | | | | | |
| 0050 | Administrative Assistant IV | 18 | 1.0 | 77,085 | 1.0 | 79,604 | 1.0 | 79,604 |
| 0291 | Administrative Analyst I | 17 | 1.0 | 53,612 | | | | |
| 4854 | Cashier III (Recorder) | 14 | 1.0 | 58,199 | 1.0 | 60,104 | 1.0 | 60,104 |
| 0237 | Cashier II (Recorder) | 12 | 1.0 | 49,999 | | 1 | | 1 |
| | | | 4.0 | \$238,895 | 2.0 | \$139,709 | 2.0 | \$139,709 |
| 04 Skokie - 1301179 | | | | | | | | |
| 0050 | Administrative Assistant IV | 18 | 1.0 | 77,085 | | | | |
| 0237 | Cashier II (Recorder) | 12 | 2.0 | 95,635 | | | | |
| | | | 3.0 | \$172,720 | | | | |
| 15 Special Purpose Fund | | | | | | | | |
| 01 Rental Housing Support Fee Fund - 1301571 | | | | | | | | |
| 6393 | Deputy Recorder - Communications | 23 | 1.0 | 112,260 | 1.0 | 115,338 | 1.0 | 115,338 |
| 6612 | Special Assistant to the Recorder-Community Affairs | 23 | | | 1.0 | 92,796 | 1.0 | 92,796 |
| 0294 | Administrative Analyst IV | 22 | | 1 | | 1 | | 1 |
| 0051 | Administrative Assistant V | 20 | 1.0 | 88,800 | 1.0 | 91,378 | 1.0 | 91,378 |
| 6404 | Director of Public Information | 20 | 1.0 | 74,209 | 1.0 | 77,064 | 1.0 | 77,064 |
| 3639 | Investigator II | 16 | 1.0 | 49,958 | 2.0 | 115,858 | 2.0 | 115,858 |
| | | | 4.0 | \$325,228 | 6.0 | \$492,435 | 6.0 | \$492,435 |
| Total Salaries and Positions | | | 92.0 | \$5,418,424 | 79.0 | \$5,053,020 | 79.0 | \$5,053,020 |
| Turnover Adjustment | | | | (374,757) | | (151,590) | | (151,590) |
| Operating Funds Total | | | 92.0 | \$5,043,667 | 79.0 | \$4,901,430 | 79.0 | \$4,901,430 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 130 - RECORDER OF DEEDS

| Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|-------------------------|--------------------|--------------------|--------------------|----------------------------|--------------------|
| | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| SEL | 1.0 | 105,000 | 1.0 | 105,000 | 1.0 | 105,000 |
| 24 | 3.0 | 354,005 | 4.0 | 495,682 | 4.0 | 495,682 |
| 23 | 7.0 | 763,387 | 8.0 | 837,265 | 8.0 | 837,265 |
| 22 | | 1 | | 1 | | 1 |
| 20 | 8.0 | 616,117 | 6.0 | 477,329 | 6.0 | 477,329 |
| 19 | | 1 | | | | |
| 18 | 7.0 | 457,724 | 7.0 | 442,715 | 7.0 | 442,715 |
| 17 | 4.0 | 228,249 | 3.0 | 207,791 | 3.0 | 207,791 |
| 16 | 5.0 | 296,228 | 5.0 | 323,020 | 5.0 | 323,020 |
| 15 | 1.0 | 62,571 | 2.0 | 129,234 | 2.0 | 129,234 |
| 14 | 7.0 | 401,172 | 7.0 | 415,751 | 7.0 | 415,751 |
| 12 | 6.0 | 292,893 | 3.0 | 152,945 | 3.0 | 152,945 |
| 11 | 43.0 | 1,841,076 | 33.0 | 1,466,287 | 33.0 | 1,466,287 |
| Total Salaries and Positions | 92.0 | \$5,418,424 | 79.0 | \$5,053,020 | 79.0 | \$5,053,020 |
| Turnover Adjustment | | (374,757) | | (151,590) | | (151,590) |
| Operating Funds Total | 92.0 | \$5,043,667 | 79.0 | \$4,901,430 | 79.0 | \$4,901,430 |

DEPARTMENT OVERVIEW

527 COUNTY RECORDER DOCUMENT STORAGE SYSTEM FUND

Mission

The Document Storage Fund was created to assist the Recorder of Deeds Office in its efforts to establish, promote, and maintain various technology initiatives that allow the Office to gather data and make it available for public review and corporate consumption.

Mandates and Key Activities

- Sec.2-213. Filing Fee:

The County Recorder shall in addition to the fees provided therein charge an additional fee as set out in Section 32-1 for the filing of every instrument, paper or notice for record. Each such fee collected shall be placed in a special fund to be held by the Treasurer of the County. Such monies collected and placed in such special fund shall be used by the Recorder to defray the cost of converting the document storage system of the Recorder to computer digitized images and such monies shall be used solely for a document storage system to provide the equipment, material and necessary expense and costs incurred in the implementing and maintaining of such a document records system.

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

| Appropriations (\$ thousands) | | | |
|-------------------------------|-----------------|--------------------------------|---------------------|
| Fund Category | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Special Purpose Funds | 5,723.1 | 4,925.3 | 3,889.6 |
| | Adopted | Adopted | Recommended |
| FTE Positions | 57.0 | 55.0 | 41.0 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 527 - COUNTY RECORDER DOCUMENT STORAGE SYSTEM FUND

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|--------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|--------------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 2,555,150 | 3,249,166 | 2,629,045 | 2,629,045 | (620,121) |
| 124/501250 Employee Health Insurance Allotment | 800 | | | | |
| 169/501490 Reclassification of Position Adjustments | | 5,022 | | | (5,022) |
| 170/501510 Mandatory Medicare Costs | 34,825 | 47,114 | 38,122 | 38,122 | (8,992) |
| 174/501570 Statutory Pension | 309,183 | 412,244 | 347,570 | 347,570 | (64,674) |
| 175/501590 Life Insurance Program | 5,138 | 8,070 | 4,100 | 4,100 | (3,970) |
| 176/501610 Health Insurance | 383,622 | 569,068 | 414,561 | 414,561 | (154,507) |
| 177/501640 Dental Insurance Plan | 11,771 | 18,789 | 14,197 | 14,197 | (4,592) |
| 178/501660 Unemployment Compensation | | | 1,721 | 1,721 | 1,721 |
| 179/501690 Vision Care Insurance | 5,068 | 7,044 | 4,768 | 4,768 | (2,276) |
| 181/501715 Group Pharmacy Insurance | 90,255 | 137,129 | 132,082 | 132,082 | (5,047) |
| 183/501770 Seminars for Professional Employees | 2,275 | 3,750 | 1,000 | 1,000 | (2,750) |
| 186/501860 Training Programs for Staff Personnel | | 3,500 | 1,000 | 1,000 | (2,500) |
| 190/501970 Transportation and Other Travel Expenses for Employees | 6,769 | 6,500 | 5,000 | 5,000 | (1,500) |
| Personal Services Total | 3,404,856 | 4,467,396 | 3,593,166 | 3,593,166 | (874,230) |
| Contractual Services | | | | | |
| 240/520490 External Graphics and Reproduction Services | 4,051 | 5,529 | 5,000 | 5,000 | (529) |
| 241/520491 Internal Graphics and Reproduction Services | 2,356 | 7,000 | 5,000 | 5,000 | (2,000) |
| 246/520650 Imaging of Records | | 2,850 | 5,000 | 5,000 | 2,150 |
| 260/520830 Professional and Managerial Services | 150,350 | 191,500 | | | (191,500) |
| Contractual Services Total | 156,757 | 206,879 | 15,000 | 15,000 | (191,879) |
| Supplies and Materials | | | | | |
| 320/530100 Wearing Apparel | 2,326 | 9,700 | 10,000 | 10,000 | 300 |
| 350/530600 Office Supplies | 5,648 | 9,889 | 1,000 | 1,000 | (8,889) |
| 388/531650 Computer Operation Supplies | 22,363 | 26,840 | 10,000 | 10,000 | (16,840) |
| Supplies and Materials Total | 30,337 | 46,429 | 21,000 | 21,000 | (25,429) |
| Capital Equipment and Improvements | | | | | |
| 530/560510 Office Furnishings and Equipment | (2,666) | | | | |
| Capital Equipment and Improvements Total | (2,666) | | | | |
| Contingency and Special Purposes | | | | | |
| 814/580380 Appropriation Adjustments | | 1,432 | | | (1,432) |
| 819/580420 Appropriation Transfer for Reimbursement from Designated Fund | (20,342) | (84,948) | (69,525) | (69,525) | 15,423 |
| 883/580260 Cook County Administration | 216,075 | 288,100 | 329,919 | 329,919 | 41,819 |
| Contingency and Special Purposes Total | 195,733 | 204,584 | 260,394 | 260,394 | 55,810 |
| Operating Funds Total | 3,785,017 | 4,925,288 | 3,889,560 | 3,889,560 | (1,035,728) |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 527 - COUNTY RECORDER DOCUMENT STORAGE SYSTEM FUND

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|--------------------------------------|----------------------------------------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 01 Technical Services Division | | | | | | | | |
| 01 Computer Administration - 5270582 | | | | | | | | |
| 1140 | Director Of Management Information | 24 | 1.0 | 121,693 | 1.0 | 124,739 | 1.0 | 124,739 |
| 0401 | Deputy Recorder | 24 | 2.0 | 244,428 | 1.0 | 125,876 | 1.0 | 125,876 |
| 1114 | Systems Analyst V | 23 | 1.0 | 100,094 | 1.0 | 102,129 | 1.0 | 102,129 |
| 6612 | Special Assistant to the Recorder-Community Affairs | 23 | 1.0 | 49,053 | | | | |
| 0415 | Recording Division Supervisor | 22 | | 1 | | 1 | | 1 |
| 1135 | Project Leader- Data Systems | 22 | 1.0 | 111,699 | 1.0 | 115,559 | 1.0 | 115,559 |
| 5937 | Director of Satellite Offices | 22 | 1.0 | 82,400 | 1.0 | 85,247 | 1.0 | 85,247 |
| 0051 | Administrative Assistant V | 20 | 1.0 | 71,659 | 1.0 | 74,079 | 1.0 | 74,079 |
| 1112 | Systems Analyst III | 20 | 1.0 | 92,879 | | | | |
| 6223 | Director of Information Retrieval | 20 | 1.0 | 76,842 | 1.0 | 79,925 | 1.0 | 79,925 |
| 0292 | Administrative Analyst II | 19 | 1.0 | 63,574 | | | | |
| 6664 | Executive Assistant to Deputy Recorder Operations | 19 | | | 1.0 | 65,872 | 1.0 | 65,872 |
| 0050 | Administrative Assistant IV | 18 | 2.0 | 137,880 | 2.0 | 142,264 | 2.0 | 142,264 |
| 1111 | Systems Analyst II | 18 | 1.0 | 69,171 | 1.0 | 71,430 | 1.0 | 71,430 |
| 0048 | Administrative Assistant III | 16 | 2.0 | 129,103 | 1.0 | 66,026 | 1.0 | 66,026 |
| 0047 | Administrative Assistant II | 14 | 2.0 | 114,694 | 2.0 | 118,448 | 2.0 | 118,448 |
| 0237 | Cashier II (Recorder) | 12 | 2.0 | 94,000 | 1.0 | 50,073 | 1.0 | 50,073 |
| 0907 | Clerk V | 11 | 2.0 | 90,994 | 2.0 | 93,965 | 2.0 | 93,965 |
| 4855 | Clerk IV-Recorder of Deeds | 11 | 3.0 | 127,823 | | | | |
| 4856 | Microfilm Operator II(Recorder) | 11 | 1.0 | 41,243 | 1.0 | 43,638 | 1.0 | 43,638 |
| 6659 | Cashier II - Recorder | 11 | | | 2.0 | 90,636 | 2.0 | 90,636 |
| 0227 | Cashier II | 10 | 1.0 | 41,635 | | | | |
| | | | 27.0 | \$1,860,865 | 20.0 | \$1,449,907 | 20.0 | \$1,449,907 |
| 02 Title Express - 5271164 | | | | | | | | |
| 0050 | Administrative Assistant IV | 18 | 1.0 | 77,085 | 1.0 | 79,604 | 1.0 | 79,604 |
| 3639 | Investigator II | 16 | 1.0 | 59,448 | | | | |
| 4854 | Cashier III (Recorder) | 14 | 4.0 | 230,922 | 4.0 | 239,872 | 4.0 | 239,872 |
| 0238 | Cashier III (Recorder) | 13 | 2.0 | 106,791 | 2.0 | 110,283 | 2.0 | 110,283 |
| 0936 | Stenographer V | 13 | 1.0 | 52,600 | 1.0 | 54,321 | 1.0 | 54,321 |
| 0237 | Cashier II (Recorder) | 12 | 3.0 | 149,824 | 3.0 | 151,725 | 3.0 | 151,725 |
| 4858 | Real Estate Indexer I | 12 | 1.0 | 48,970 | | | | |
| 0236 | Cashier I (Recorder) | 11 | 2.0 | 80,391 | 1.0 | 46,768 | 1.0 | 46,768 |
| 4855 | Clerk IV-Recorder of Deeds | 11 | 1.0 | 42,474 | 1.0 | 45,848 | 1.0 | 45,848 |
| 4856 | Microfilm Operator II(Recorder) | 11 | 1.0 | 42,474 | | | | |
| 4860 | Microfilm Operator II-Recorder | 11 | 1.0 | 45,288 | | | | |
| | | | 18.0 | \$936,267 | 13.0 | \$728,421 | 13.0 | \$728,421 |
| 03 Cashiers - 5271168 | | | | | | | | |
| 0999 | Title Express Supervisor | 18 | 1.0 | 77,085 | 1.0 | 79,604 | 1.0 | 79,604 |
| 4836 | Administrative Assistant II - County Clerk/Recorder of Deeds/Sheriff | 15 | 1.0 | 62,571 | 1.0 | 64,617 | 1.0 | 64,617 |
| 5436 | Cashier V (Recorder of Deeds) | 15 | | 1 | | | | |
| 4854 | Cashier III (Recorder) | 14 | 4.0 | 232,796 | 4.0 | 240,416 | 4.0 | 240,416 |
| 0238 | Cashier III (Recorder) | 13 | 1.0 | 54,192 | | 1 | | 1 |
| 0237 | Cashier II (Recorder) | 12 | | 1 | | 1 | | 1 |
| 4857 | Microfilm Operator III (Recorder) | 11 | 1.0 | 45,704 | 1.0 | 48,634 | 1.0 | 48,634 |
| 4859 | Security Officer I(Recorder) | 11 | 1.0 | 32,721 | | | | |
| 6659 | Cashier II - Recorder | 11 | | | 1.0 | 43,638 | 1.0 | 43,638 |
| 0227 | Cashier II | 10 | 1.0 | 39,825 | | | | |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
 DEPARTMENT 527 - COUNTY RECORDER DOCUMENT STORAGE SYSTEM FUND

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|------------------------------|-------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| | | | 10.0 | \$544,896 | 8.0 | \$476,911 | 8.0 | \$476,911 |
| Total Salaries and Positions | | | 55.0 | \$3,342,028 | 41.0 | \$2,655,239 | 41.0 | \$2,655,239 |
| Turnover Adjustment | | | | (92,862) | | (26,194) | | (26,194) |
| Operating Funds Total | | | 55.0 | \$3,249,166 | 41.0 | \$2,629,045 | 41.0 | \$2,629,045 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 527 - COUNTY RECORDER DOCUMENT STORAGE SYSTEM FUND

| Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|-------------------------|--------------------|--------------------|--------------------|----------------------------|--------------------|
| | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 24 | 3.0 | 366,121 | 2.0 | 250,615 | 2.0 | 250,615 |
| 23 | 2.0 | 149,147 | 1.0 | 102,129 | 1.0 | 102,129 |
| 22 | 2.0 | 194,100 | 2.0 | 200,807 | 2.0 | 200,807 |
| 20 | 3.0 | 241,380 | 2.0 | 154,004 | 2.0 | 154,004 |
| 19 | 1.0 | 63,574 | 1.0 | 65,872 | 1.0 | 65,872 |
| 18 | 5.0 | 361,221 | 5.0 | 372,902 | 5.0 | 372,902 |
| 16 | 3.0 | 188,551 | 1.0 | 66,026 | 1.0 | 66,026 |
| 15 | 1.0 | 62,572 | 1.0 | 64,617 | 1.0 | 64,617 |
| 14 | 10.0 | 578,412 | 10.0 | 598,736 | 10.0 | 598,736 |
| 13 | 4.0 | 213,583 | 3.0 | 164,605 | 3.0 | 164,605 |
| 12 | 6.0 | 292,795 | 4.0 | 201,799 | 4.0 | 201,799 |
| 11 | 13.0 | 549,112 | 9.0 | 413,127 | 9.0 | 413,127 |
| 10 | 2.0 | 81,460 | | | | |
| Total Salaries and Positions | 55.0 | \$3,342,028 | 41.0 | \$2,655,239 | 41.0 | \$2,655,239 |
| Turnover Adjustment | | (92,862) | | (26,194) | | (26,194) |
| Operating Funds Total | 55.0 | \$3,249,166 | 41.0 | \$2,629,045 | 41.0 | \$2,629,045 |

DEPARTMENT OVERVIEW

570 GIS FEE FUND

Mission

The Office of the Cook County Recorder of Deeds (CCRD) maintains a Geographic Information System (GIS) fund created solely to be used for the equipment, materials, and necessary expenses incurred in implementing and maintaining geographic information accessible by the public for land record information.

Mandates and Key Activities

- Sec.2-214. GIS Fee

Additional charge is a charge as set out in Section 32-1, which is added to the existing fees imposed by the Cook County Board of Commissioners for the filing of every instrument, paper, or notice of record. Countywide map is a parcel based map of the County which includes all the supporting Geographic Information System. Geographic Information System is an organized collection of computer hardware, software, and geographic data designed to efficiently capture, store, update, manipulate, and display all forms of geographically referenced information.

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

Our strategic initiative is to build a website that will display images from the County's enterprise GIS which will allow users to search for land records using a familiar address and map-based interface. Our goal is to integrate this functionality with our new land records core application system. Mapping to land records will be more user friendly and increase the search request and queries resulting in increased marketable database sales for the Recorder of Deeds.

| Appropriations (\$ thousands) | | | |
|-------------------------------|-----------------|--------------------------------|---------------------|
| Fund Category | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Special Purpose Funds | 2,496.7 | 2,169.9 | 1,594.3 |
| | Adopted | Adopted | Recommended |
| FTE Positions | 25.0 | 24.0 | 19.0 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 570 - GIS FEE FUND

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|--------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 788,925 | 1,201,721 | 948,623 | 948,623 | (253,098) |
| 124/501250 Employee Health Insurance Allotment | 800 | | | | |
| 170/501510 Mandatory Medicare Costs | 11,175 | 17,425 | 13,756 | 13,756 | (3,669) |
| 174/501570 Statutory Pension | 112,821 | 150,429 | 125,578 | 125,578 | (24,851) |
| 175/501590 Life Insurance Program | 1,889 | 2,982 | 1,467 | 1,467 | (1,515) |
| 176/501610 Health Insurance | 145,392 | 217,295 | 181,289 | 181,289 | (36,006) |
| 177/501640 Dental Insurance Plan | 4,114 | 6,469 | 4,716 | 4,716 | (1,753) |
| 178/501660 Unemployment Compensation | | | 882 | 882 | 882 |
| 179/501690 Vision Care Insurance | 1,883 | 2,900 | 2,144 | 2,144 | (756) |
| 181/501715 Group Pharmacy Insurance | 65,229 | 106,274 | 64,195 | 64,195 | (42,079) |
| 183/501770 Seminars for Professional Employees | 3,355 | 5,000 | 1,000 | 1,000 | (4,000) |
| 185/501810 Professional and Technical Membership Fees | 1,500 | 1,500 | 1,000 | 1,000 | (500) |
| 190/501970 Transportation and Other Travel Expenses for Employees | 2,960 | 4,000 | 3,000 | 3,000 | (1,000) |
| Personal Services Total | 1,140,043 | 1,715,995 | 1,347,650 | 1,347,650 | (368,345) |
| Contractual Services | | | | | |
| 225/520260 Postage | | 106 | 1,000 | 1,000 | 894 |
| 240/520490 External Graphics and Reproduction Services | 1,707 | 2,212 | 3,000 | 3,000 | 788 |
| 245/520610 Advertising For Specific Purposes | 4,664 | 4,725 | 3,500 | 3,500 | (1,225) |
| 260/520830 Professional and Managerial Services | | 172,000 | | | (172,000) |
| Contractual Services Total | 6,371 | 179,043 | 7,500 | 7,500 | (171,543) |
| Supplies and Materials | | | | | |
| 350/530600 Office Supplies | 5,043 | 6,056 | 3,000 | 3,000 | (3,056) |
| 388/531650 Computer Operation Supplies | 14,383 | 14,550 | 5,000 | 5,000 | (9,550) |
| Supplies and Materials Total | 19,426 | 20,606 | 8,000 | 8,000 | (12,606) |
| Operations and Maintenance | | | | | |
| 445/540290 Operation of Automotive Equipment | 2,078 | 5,290 | 4,500 | 4,500 | (790) |
| Operations and Maintenance Total | 2,078 | 5,290 | 4,500 | 4,500 | (790) |
| Contingency and Special Purposes | | | | | |
| 814/580380 Appropriation Adjustments | | 956 | | | (956) |
| 819/580420 Appropriation Transfer for Reimbursement from Designated Fund | | | (37,301) | (37,301) | (37,301) |
| 883/580260 Cook County Administration | 186,024 | 248,032 | 263,982 | 263,982 | 15,950 |
| Contingency and Special Purposes Total | 186,024 | 248,988 | 226,681 | 226,681 | (22,307) |
| Operating Funds Total | 1,353,942 | 2,169,922 | 1,594,331 | 1,594,331 | (575,591) |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 570 - GIS FEE FUND

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|---------------------------------------------------|-------|-------------------------|--------------------|--------------------|------------------|----------------------------|------------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 01 GIS Fee Fund | | | | | | | | |
| 01 GIS Fee Fund - 5700801 | | | | | | | | |
| 6469 | Database Administrator | 22 | | | 1.0 | 98,580 | 1.0 | 98,580 |
| 2276 | Technical Service Supervisor | 21 | 1.0 | 64,857 | | | | |
| 6067 | Storekeeper | 17 | 1.0 | 71,349 | | | | |
| 0143 | Accountant III | 15 | 1.0 | 62,571 | | | | |
| 0047 | Administrative Assistant II | 14 | 2.0 | 125,069 | 1.0 | 60,104 | 1.0 | 60,104 |
| 0561 | Real Estate Indexer III | 14 | 1.0 | 58,199 | 1.0 | 44,642 | 1.0 | 44,642 |
| 0562 | Real Estate Indexer II | 13 | 3.0 | 162,573 | 3.0 | 167,886 | 3.0 | 167,886 |
| 4858 | Real Estate Indexer I | 12 | 5.0 | 245,256 | 5.0 | 253,733 | 5.0 | 253,733 |
| 0563 | Real Estate Indexer I | 11 | 8.0 | 356,954 | 8.0 | 359,886 | 8.0 | 359,886 |
| 0907 | Clerk V | 11 | 1.0 | 44,145 | | | | |
| 4839 | Clerk IV - County Clerk/Recorder of Deeds/Sheriff | 11 | 1.0 | 46,565 | | | | |
| | | | 24.0 | \$1,237,538 | 19.0 | \$984,831 | 19.0 | \$984,831 |
| Total Salaries and Positions | | | 24.0 | \$1,237,538 | 19.0 | \$984,831 | 19.0 | \$984,831 |
| Turnover Adjustment | | | | (35,817) | | (36,208) | | (36,208) |
| Operating Funds Total | | | 24.0 | \$1,201,721 | 19.0 | \$948,623 | 19.0 | \$948,623 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 570 - GIS FEE FUND

| Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|-------------------------|--------------------|--------------------|------------------|----------------------------|------------------|
| | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 22 | | | 1.0 | 98,580 | 1.0 | 98,580 |
| 21 | 1.0 | 64,857 | | | | |
| 17 | 1.0 | 71,349 | | | | |
| 15 | 1.0 | 62,571 | | | | |
| 14 | 3.0 | 183,268 | 2.0 | 104,746 | 2.0 | 104,746 |
| 13 | 3.0 | 162,573 | 3.0 | 167,886 | 3.0 | 167,886 |
| 12 | 5.0 | 245,256 | 5.0 | 253,733 | 5.0 | 253,733 |
| 11 | 10.0 | 447,664 | 8.0 | 359,886 | 8.0 | 359,886 |
| Total Salaries and Positions | 24.0 | \$1,237,538 | 19.0 | \$984,831 | 19.0 | \$984,831 |
| Turnover Adjustment | | (35,817) | | (36,208) | | (36,208) |
| Operating Funds Total | 24.0 | \$1,201,721 | 19.0 | \$948,623 | 19.0 | \$948,623 |

DEPARTMENT OVERVIEW

571 RENTAL HOUSING SUPPORT FEE FUND

Mission

The Rental Housing Support (RHS) Program Fund was established to assist in addressing the need for rental housing. The RHS fee was established in 2005, for all Illinois County Recorders to collect a surcharge for the recording of all real estate-related documents executed or signed on or after August 1, 2005. The surcharge funds the program. However, the surcharge does not apply to any documents from a state agency, unit of local government, federal government or school district. The Recorder's Office by state statute collects an additional \$10.00 surcharge for each recorded real-estate document. A \$1.00 of the surcharge is applied to the County and \$9.00 is remitted to the Department of Revenue (IDOR), which is deposited into the Rental Housing Support Program Fund.

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

| Appropriations (\$ thousands) | | | |
|-------------------------------|--------------|-----------------------------|------------------|
| Fund Category | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Special Purpose Funds | 286.0 | 280.7 | 457.1 |
| | Adopted | Adopted | Recommended |
| FTE Positions | 0 | 0 | 4.0 |

Mandates and Key Activities

- 55 ILCS 5/4-12002 (from Ch.34, par. 4-12002)

The recorder shall collect a fee, the Rental Housing Support Program State surcharge for the recordation of any real estate-related document. Payment of the Rental Housing Support Program State surcharge shall be evidenced by a receipt that shall be marked upon or otherwise affixed to the real estate-related document by the recorder. The form of this receipt shall be prescribed by the Department of Revenue and the receipts shall be issued by the Department of Revenue to each county recorder. The recorder shall not collect the Rental Housing Support Program State surcharge from any State agency, any unit of local government or any school district. A portion of the fee (\$1.00) is retained by the county in which it was collected to offset expenditures.

Discussion of 2016 Department and Program Outcomes

The Cook County Recorder's Office maintains a Property Fraud Unit to help home owners investigate fraudulent filing against their property and coordinate law enforcement efforts on behalf of victims. This is a free service to County residents. However it cost the Recorder's Office \$19,000 annually to maintain the system.

In 2016, the Recorder expanded the Property Fraud Unit's services to include Property After Death seminars. These seminars start the process for residents to create plans for after death. We have created marketing collateral that is distributed to residents to assist them as a guide in the process. It is the Recorder's hopes that the seminars and guide will be the start of many important conversations that will assist residents in making the necessary decisions. These seminars are free to the public and facilitated by Recorder of Deeds staff.

| Performance Data | | | |
|------------------------------------------------|---------|----------------------|----------------|
| Performance Indicator | FY 2015 | FY 2016 Projected YE | FY 2017 Target |
| Rental Housing Support Fee Fund Data | | | |
| Number of Property Fraud Alert Seminars hosted | N/A | 56 | 64 |
| Property After Death Seminars hosted | N/A | 60 | 100 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 571 - RENTAL HOUSING SUPPORT FEE FUND

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|----------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | | | 195,811 | 195,811 | 195,811 |
| 170/501510 Mandatory Medicare Costs | | | 2,840 | 2,840 | 2,840 |
| 174/501570 Statutory Pension | | | 26,424 | 26,424 | 26,424 |
| 175/501590 Life Insurance Program | | | 322 | 322 | 322 |
| 176/501610 Health Insurance | | | 51,978 | 51,978 | 51,978 |
| 177/501640 Dental Insurance Plan | | | 1,620 | 1,620 | 1,620 |
| 178/501660 Unemployment Compensation | | | 168 | 168 | 168 |
| 179/501690 Vision Care Insurance | | | 470 | 470 | 470 |
| 181/501715 Group Pharmacy Insurance | | | 14,728 | 14,728 | 14,728 |
| Personal Services Total | | | 294,361 | 294,361 | 294,361 |
| Contingency and Special Purposes | | | | | |
| 818/580033 Reimbursement to Designated Fund | | 280,232 | 162,756 | 162,756 | (117,476) |
| 883/580260 Cook County Administration | 387 | 517 | | | (517) |
| Contingency and Special Purposes Total | 387 | 280,749 | 162,756 | 162,756 | (117,993) |
| Operating Funds Total | 387 | 280,749 | 457,117 | 457,117 | 176,368 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 571 - RENTAL HOUSING SUPPORT FEE FUND

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|----------------------------------------------|-------------------------------|-------|-------------------------|----------|--------------------|------------------|----------------------------|------------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 01 Rental Housing Support Fee Fund | | | | | | | | |
| 01 Rental Housing Support Fee Fund - 5710801 | | | | | | | | |
| 0048 | Administrative Assistant III | 16 | | | | 1 | | 1 |
| 5436 | Cashier V (Recorder of Deeds) | 15 | | | 1.0 | 62,124 | 1.0 | 62,124 |
| 0907 | Clerk V | 11 | | | 1.0 | 48,645 | 1.0 | 48,645 |
| 4855 | Clerk IV-Recorder of Deeds | 11 | | | 2.0 | 91,097 | 2.0 | 91,097 |
| | | | | | 4.0 | \$201,867 | 4.0 | \$201,867 |
| Total Salaries and Positions | | | | | 4.0 | \$201,867 | 4.0 | \$201,867 |
| Turnover Adjustment | | | | | | (6,056) | | (6,056) |
| Operating Funds Total | | | | | 4.0 | \$195,811 | 4.0 | \$195,811 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 571 - RENTAL HOUSING SUPPORT FEE FUND

| Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|------------------------------|-------------------------|----------|--------------------|-----------|----------------------------|-----------|
| | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 16 | | | | 1 | | 1 |
| 15 | | | 1.0 | 62,124 | 1.0 | 62,124 |
| 11 | | | 3.0 | 139,742 | 3.0 | 139,742 |
| Total Salaries and Positions | | | 4.0 | \$201,867 | 4.0 | \$201,867 |
| Turnover Adjustment | | | | (6,056) | | (6,056) |
| Operating Funds Total | | | 4.0 | \$195,811 | 4.0 | \$195,811 |



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

060 - County Treasurer

T - 4

534 - County Treasurer - Tax Sales Automation Fund

T - 9

BUREAU SUMMARY
 COUNTY TREASURER

SUMMARY OF APPROPRIATIONS

| Department and Title | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|----------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------|
| Corporate Fund | | | | | |
| 060 - County Treasurer | 873,242 | 1,137,971 | 1,295,513 | 1,295,513 | 157,542 |
| Corporate Fund Total | 873,242 | 1,137,971 | 1,295,513 | 1,295,513 | 157,542 |
| Special Purpose Funds | | | | | |
| 534 - County Treasurer - Tax Sales Automation Fund | 7,660,780 | 11,137,938 | 11,690,191 | 11,690,191 | 552,253 |
| Special Purpose Funds Total | 7,660,780 | 11,137,938 | 11,690,191 | 11,690,191 | 552,253 |
| Total Appropriations | 8,534,022 | 12,275,909 | 12,985,704 | 12,985,704 | 709,795 |

SUMMARY OF POSITIONS

| Department and Title | 2016 Approved Positions | Department Request | President's Recommendation | Difference |
|----------------------------------------------------|----------------------------|-----------------------|-------------------------------|------------|
| Corporate Fund | | | | |
| 060 - County Treasurer | 14.0 | 13.0 | 13.0 | (1.0) |
| Corporate Fund Total | 14.0 | 13.0 | 13.0 | (1.0) |
| Special Purpose Funds | | | | |
| 534 - County Treasurer - Tax Sales Automation Fund | 75.0 | 75.5 | 75.5 | 0.5 |
| Special Purpose Funds Total | 75.0 | 75.5 | 75.5 | 0.5 |
| Total Positions | 89.0 | 88.5 | 88.5 | (0.5) |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
COUNTY TREASURER

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|-----------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|----------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 809,153 | 1,012,633 | 957,349 | 957,349 | (55,284) |
| 170/501510 Mandatory Medicare Costs | 11,524 | 14,835 | 13,886 | 13,886 | (949) |
| 175/501590 Life Insurance Program | | | 1,498 | 1,498 | 1,498 |
| 176/501610 Health Insurance | | | 134,669 | 134,669 | 134,669 |
| 177/501640 Dental Insurance Plan | | | 6,389 | 6,389 | 6,389 |
| 178/501660 Unemployment Compensation | | | 546 | 546 | 546 |
| 179/501690 Vision Care Insurance | | | 1,562 | 1,562 | 1,562 |
| 181/501715 Group Pharmacy Insurance | | | 42,403 | 42,403 | 42,403 |
| 185/501810 Professional and Technical Membership Fees | 2,995 | 2,991 | 3,000 | 3,000 | 9 |
| 186/501860 Training Programs for Staff Personnel | 695 | 997 | 1,000 | 1,000 | 3 |
| Personal Services Total | 824,367 | 1,031,456 | 1,162,302 | 1,162,302 | 130,846 |
| Contractual Services | | | | | |
| 214/520030 Armored Car Service | 3,946 | 4,741 | 15,000 | 15,000 | 10,259 |
| 220/520150 Communication Services | 10,997 | 21,877 | 18,076 | 18,076 | (3,801) |
| 242/520550 Surveys, Operations and Reports | 2,706 | 9,843 | 11,500 | 11,500 | 1,657 |
| 250/520730 Premiums on Fidelity, Surety Bonds and Public Liability | | 17,000 | 8,000 | 8,000 | (9,000) |
| 261/520890 Legal Fees Regarding Labor Matters | 4,387 | 15,962 | 15,000 | 15,000 | (962) |
| Contractual Services Total | 22,036 | 69,423 | 67,576 | 67,576 | (1,847) |
| Supplies and Materials | | | | | |
| 320/530100 Wearing Apparel | 2,364 | 2,370 | 4,000 | 4,000 | 1,630 |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | 1,455 | 2,198 | 2,500 | 2,500 | 302 |
| 353/530675 County Wide Lexis-Nexis Contract | | | 882 | 882 | 882 |
| 355/530700 Photographic and Reproduction Supplies | 25 | 188 | 200 | 200 | 12 |
| 388/531650 Computer Operation Supplies | | 281 | 300 | 300 | 19 |
| Supplies and Materials Total | 3,844 | 5,037 | 7,882 | 7,882 | 2,845 |
| Operations and Maintenance | | | | | |
| 440/540130 Maintenance and Repair of Office Equipment | 8,281 | 10,400 | 10,400 | 10,400 | |
| 441/540170 Maintenance and Repair of Data Processing Equipment and Software | | 7,233 | 29,633 | 29,633 | 22,400 |
| 445/540290 Operation of Automotive Equipment | 7,214 | 6,922 | 8,000 | 8,000 | 1,078 |
| Operations and Maintenance Total | 15,495 | 24,555 | 48,033 | 48,033 | 23,478 |
| Rental and Leasing | | | | | |
| 630/550010 Rental of Office Equipment | 7,500 | 7,500 | | | (7,500) |
| 630/550018 County Wide Canon Photocopier Lease | | | 9,720 | 9,720 | 9,720 |
| Rental and Leasing Total | 7,500 | 7,500 | 9,720 | 9,720 | 2,220 |
| Operating Funds Total | 873,242 | 1,137,971 | 1,295,513 | 1,295,513 | 157,542 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
COUNTY TREASURER - SPECIAL PURPOSE FUNDS

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|-----------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 4,408,762 | 5,927,042 | 6,204,167 | 6,204,167 | 277,125 |
| 120/501210 Overtime Compensation | 2,948 | 10,000 | 8,000 | 8,000 | (2,000) |
| 129/501300 Salaries and Wages of Seasonal Work Employees | | 224,640 | 274,560 | 274,560 | 49,920 |
| 170/501510 Mandatory Medicare Costs | 62,507 | 89,345 | 94,058 | 94,058 | 4,713 |
| 174/501570 Statutory Pension | 580,228 | 773,638 | 735,576 | 735,576 | (38,062) |
| 175/501590 Life Insurance Program | 8,662 | 13,706 | 8,989 | 8,989 | (4,717) |
| 176/501610 Health Insurance | 560,336 | 851,320 | 753,765 | 753,765 | (97,555) |
| 177/501640 Dental Insurance Plan | 23,333 | 33,411 | 27,459 | 27,459 | (5,952) |
| 178/501660 Unemployment Compensation | | | 3,171 | 3,171 | 3,171 |
| 179/501690 Vision Care Insurance | 6,003 | 8,457 | 7,202 | 7,202 | (1,255) |
| 181/501715 Group Pharmacy Insurance | 105,075 | 157,698 | 189,183 | 189,183 | 31,485 |
| 183/501770 Seminars for Professional Employees | | 2,000 | 2,000 | 2,000 | |
| 185/501810 Professional and Technical Membership Fees | 1,236 | 4,340 | 5,230 | 5,230 | 890 |
| 186/501860 Training Programs for Staff Personnel | 12,793 | 27,600 | 35,000 | 35,000 | 7,400 |
| Personal Services Total | 5,771,883 | 8,123,197 | 8,348,360 | 8,348,360 | 225,163 |
| Contractual Services | | | | | |
| 240/520490 External Graphics and Reproduction Services | 377,051 | 485,000 | 485,000 | 485,000 | |
| 245/520610 Advertising For Specific Purposes | 1,278 | 3,395 | 4,000 | 4,000 | 605 |
| 260/520830 Professional and Managerial Services | 356,789 | 966,000 | 786,000 | 786,000 | (180,000) |
| Contractual Services Total | 735,118 | 1,454,395 | 1,275,000 | 1,275,000 | (179,395) |
| Supplies and Materials | | | | | |
| 350/530600 Office Supplies | 16,741 | 26,190 | 30,000 | 30,000 | 3,810 |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | 5,897 | 10,921 | 11,394 | 11,394 | 473 |
| 388/531650 Computer Operation Supplies | 39,819 | 175,725 | 114,826 | 114,826 | (60,899) |
| Supplies and Materials Total | 62,457 | 212,836 | 156,220 | 156,220 | (56,616) |
| Operations and Maintenance | | | | | |
| 441/540170 Maintenance and Repair of Data Processing Equipment and Software | 334,591 | 525,981 | 623,994 | 623,994 | 98,013 |
| 461/540370 Maintenance of Facilities | | | 300,000 | 300,000 | 300,000 |
| Operations and Maintenance Total | 334,591 | 525,981 | 923,994 | 923,994 | 398,013 |
| Capital Equipment and Improvements | | | | | |
| 570/560440 Telecommunications Equipment | | 970 | | | (970) |
| 579/560450 Computer Equipment | 473,865 | 431,844 | 655,830 | 655,830 | 223,986 |
| Capital Equipment and Improvements Total | 473,865 | 432,814 | 655,830 | 655,830 | 223,016 |
| Rental and Leasing | | | | | |
| 630/550010 Rental of Office Equipment | 71,036 | 78,132 | 65,000 | 65,000 | (13,132) |
| 630/550018 County Wide Canon Photocopier Lease | | | 9,720 | 9,720 | 9,720 |
| Rental and Leasing Total | 71,036 | 78,132 | 74,720 | 74,720 | (3,412) |
| Contingency and Special Purposes | | | | | |
| 814/580380 Appropriation Adjustments | | 34,736 | | | (34,736) |
| 818/580033 Reimbursement to Designated Fund | 19,780 | 19,780 | | | (19,780) |
| 883/580260 Cook County Administration | 192,050 | 256,067 | 256,067 | 256,067 | |
| Contingency and Special Purposes Total | 211,830 | 310,583 | 256,067 | 256,067 | (54,516) |
| Operating Funds Total | 7,660,780 | 11,137,938 | 11,690,191 | 11,690,191 | 552,253 |

DEPARTMENT OVERVIEW
060 COUNTY TREASURER

Mission

The County Treasurer's Office is responsible for collecting, safeguarding, investing and distributing property tax funds.

Mandates and Key Activities

- Prints and mails property tax bills (current & prior).
- Collects property tax payments (current & prior).
- Distributes property taxes to approximately 2,200 taxing bodies.
- Collects and safeguard court ordered deposits.
- Conducts tax sale for delinquent taxes (annual & scavenger).
- Collects delinquent special assessments.
- Refunds over-payments on property taxes.
- Processes court ordered refunds.
- Discloses taxing district debts.

Programs

Administration (9 FTE)

Supervises departmental programs and manages administrative functions such as financial and procurement activities, human resource functions, and reporting responsibilities.

Information Technology (15 FTE)

Develops and maintains information systems and operations such as assets management, help desk, record retention, project development and management, systems and infrastructure security, communications management, and mainframe operations.

Operations (21 FTE)

Performs various operational functions such as call center operations, customer service, 1st and 2nd installment tax bill collections, lockbox operations, mailroom operations, vault operations, 1st and 2nd installment tax bill printing and mailing, and delinquent bill notice printing and mailing.

Finance (18 FTE)

Manages cash management operations and performs other related financial responsibilities such as refund processing, financial reporting, disclosures and statements as well as other related activities.

Legal (11 FTE)

Manages legal tasks and responsibilities such as FOIA administration, as well as various legal reviews and processing including tax sale, bankruptcy and sale in error.

Discussion of 2016 Department and Program Outcomes

The Treasurer's office provides taxpayers with the most convenient options to pay their taxes and view their tax information.

We continue to increase tax payment options to make it easier for taxpayers to pay tax bills. We continue to see increased usage in online payments, branch payments, and Community Bank Payments.

We have worked with other County Agencies to create the <http://www.cookcountypropertyinfo.com/> portal that provides tax information from other Tax offices under one website. The portal continues to see an increase in visits and is very useful to taxpayers as they see property tax information from the Assessor, Clerk, and the Recorder of Deeds.

| Performance Data | | | |
|--------------------------------------------------------------|---------|-------------------------|-------------------|
| Performance Indicator | FY 2015 | FY 2016 Projected YE | FY 2017 Target |
| Information Technology Program Output Metric | | | |
| # of property tax portal visits (million) | 3.7 mil | 3.9 mil | 4.0 mil |
| Operations Program Efficiency Metric | | | |
| Avg # of weeks to process over-payments | 5 | 5 | 5 |
| Operations Program Outcome Metric | | | |
| % of individual taxpayer payments that were completed online | 10.82% | 11.50% | 12.00% |
| Zero based Budget Metric | | | |
| Staff cost per court ordered refund processed | \$0.21 | \$0.22 | \$0.22 |

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

In Cook County, the County Treasurer oversees the second-largest property tax collection and distribution system in the United States. Cook County Treasurer Maria Pappas is responsible for:

- Printing and mailing bills based on the data provided by other county and state agencies on assessments, exemptions and tax rates
- Collection of \$11 billion each year in taxes from the owners of more than 1.7 million parcels of property
- Distribution of the tax funds to approximately 2,200 local government agencies that have the jurisdiction to collect taxes. The agencies include school districts, villages, cities, townships, park and forest preserve systems, libraries, public health and safety agencies, election authorities, economic-development agencies and bonds to pay for public-works projects.

In addition, the Treasurer is required by law to:

- Prepare delinquency tax lists and send notices to the last known taxpayer(s) of record
- Obtain a tax-sale judgment order in court
- Conduct an annual sale of tax liens to seek payment of delinquent taxes

Under Illinois law, the Treasurer's office also oversees the process of refunding overpayments of taxes that have occurred within the prior five years. These refunds are for overpayments that occur through:

- Duplicate payments of the same taxes
- Overpayments of the amount due
- Reductions in assessments after the original billing as authorized by various tax-assessment agencies or the courts
- Reductions in tax rates after the original billings as authorized by the courts.

DEPARTMENT OVERVIEW
 060 COUNTY TREASURER

Without compromising any of the aforementioned duties and responsibilities, the Treasurer's office continues to automate its functions in an effort to streamline processes. FY2017 will be the 16th consecutive year that the Treasurer's office reduces its Budget in compliance with targets requested. Technological improvements allow this office to reduce costs, headcount and improve services. The Treasurer's office is committed to implementing improvements that will further reduce costs and increase services by way of technological advancements.

| Appropriations (\$ thousands) | | | |
|-------------------------------|-----------------|--------------------------------|---------------------|
| Fund Category | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Corporate Fund | 1,320.2 | 1,138.0 | 1,295.5 |
| | Adopted | Adopted | Recommended |
| FTE Positions | 17.0 | 14.0 | 13.0 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 060 - COUNTY TREASURER

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|-----------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|----------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 809,153 | 1,012,633 | 957,349 | 957,349 | (55,284) |
| 170/501510 Mandatory Medicare Costs | 11,524 | 14,835 | 13,886 | 13,886 | (949) |
| 175/501590 Life Insurance Program | | | 1,498 | 1,498 | 1,498 |
| 176/501610 Health Insurance | | | 134,669 | 134,669 | 134,669 |
| 177/501640 Dental Insurance Plan | | | 6,389 | 6,389 | 6,389 |
| 178/501660 Unemployment Compensation | | | 546 | 546 | 546 |
| 179/501690 Vision Care Insurance | | | 1,562 | 1,562 | 1,562 |
| 181/501715 Group Pharmacy Insurance | | | 42,403 | 42,403 | 42,403 |
| 185/501810 Professional and Technical Membership Fees | 2,995 | 2,991 | 3,000 | 3,000 | 9 |
| 186/501860 Training Programs for Staff Personnel | 695 | 997 | 1,000 | 1,000 | 3 |
| Personal Services Total | 824,367 | 1,031,456 | 1,162,302 | 1,162,302 | 130,846 |
| Contractual Services | | | | | |
| 214/520030 Armored Car Service | 3,946 | 4,741 | 15,000 | 15,000 | 10,259 |
| 220/520150 Communication Services | 10,997 | 21,877 | 18,076 | 18,076 | (3,801) |
| 242/520550 Surveys, Operations and Reports | 2,706 | 9,843 | 11,500 | 11,500 | 1,657 |
| 250/520730 Premiums on Fidelity, Surety Bonds and Public Liability | | 17,000 | 8,000 | 8,000 | (9,000) |
| 261/520890 Legal Fees Regarding Labor Matters | 4,387 | 15,962 | 15,000 | 15,000 | (962) |
| Contractual Services Total | 22,036 | 69,423 | 67,576 | 67,576 | (1,847) |
| Supplies and Materials | | | | | |
| 320/530100 Wearing Apparel | 2,364 | 2,370 | 4,000 | 4,000 | 1,630 |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | 1,455 | 2,198 | 2,500 | 2,500 | 302 |
| 353/530675 County Wide Lexis-Nexis Contract | | | 882 | 882 | 882 |
| 355/530700 Photographic and Reproduction Supplies | 25 | 188 | 200 | 200 | 12 |
| 388/531650 Computer Operation Supplies | | 281 | 300 | 300 | 19 |
| Supplies and Materials Total | 3,844 | 5,037 | 7,882 | 7,882 | 2,845 |
| Operations and Maintenance | | | | | |
| 440/540130 Maintenance and Repair of Office Equipment | 8,281 | 10,400 | 10,400 | 10,400 | |
| 441/540170 Maintenance and Repair of Data Processing Equipment and Software | | 7,233 | 29,633 | 29,633 | 22,400 |
| 445/540290 Operation of Automotive Equipment | 7,214 | 6,922 | 8,000 | 8,000 | 1,078 |
| Operations and Maintenance Total | 15,495 | 24,555 | 48,033 | 48,033 | 23,478 |
| Rental and Leasing | | | | | |
| 630/550010 Rental of Office Equipment | 7,500 | 7,500 | | | (7,500) |
| 630/550018 County Wide Canon Photocopier Lease | | | 9,720 | 9,720 | 9,720 |
| Rental and Leasing Total | 7,500 | 7,500 | 9,720 | 9,720 | 2,220 |
| Operating Funds Total | 873,242 | 1,137,971 | 1,295,513 | 1,295,513 | 157,542 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 060 - COUNTY TREASURER

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|--------------------------------------|------------------------------------|-------|-------------------------|-------------|--------------------|-----------|----------------------------|-----------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 01 Executive Division | | | | | | | | |
| 01 Executive - 0601228 | | | | | | | | |
| 0008 | County Treasurer | SEL | 1.0 | 105,000 | 1.0 | 105,000 | 1.0 | 105,000 |
| | | | 1.0 | \$105,000 | 1.0 | \$105,000 | 1.0 | \$105,000 |
| 02 Finance Division | | | | | | | | |
| 01 Administration - 0601231 | | | | | | | | |
| 0108 | Deputy County Treasurer | 24 | 1.0 | 159,514 | 1.0 | 163,506 | 1.0 | 163,506 |
| 0292 | Administrative Analyst II | 19 | 1.0 | 79,178 | | | | |
| | | | 2.0 | \$238,692 | 1.0 | \$163,506 | 1.0 | \$163,506 |
| 04 General Office Supplies - 0601234 | | | | | | | | |
| 0291 | Administrative Analyst I | 17 | 2.0 | 144,785 | 2.0 | 150,335 | 2.0 | 150,335 |
| 4803 | File Manager II | 15 | 1.0 | 60,144 | 1.0 | 62,111 | 1.0 | 62,111 |
| | | | 3.0 | \$204,929 | 3.0 | \$212,446 | 3.0 | \$212,446 |
| 03 Collection Division | | | | | | | | |
| 03 Budget and Purchasing - 0601241 | | | | | | | | |
| 0202 | Budget Analyst II | 17 | 1.0 | 67,494 | 1.0 | 70,040 | 1.0 | 70,040 |
| | | | 1.0 | \$67,494 | 1.0 | \$70,040 | 1.0 | \$70,040 |
| 05 Office Services Division | | | | | | | | |
| 02 Taxpayer Assistance - 0601251 | | | | | | | | |
| 0048 | Administrative Assistant III | 16 | 2.0 | 114,869 | 2.0 | 116,992 | 2.0 | 116,992 |
| 4692 | Tax Information Representative III | 15 | 1.0 | 62,571 | 1.0 | 46,537 | 1.0 | 46,537 |
| | | | 3.0 | \$177,440 | 3.0 | \$163,529 | 3.0 | \$163,529 |
| 04 Refunds - 0601253 | | | | | | | | |
| 0048 | Administrative Assistant III | 16 | 2.0 | 121,568 | 2.0 | 128,233 | 2.0 | 128,233 |
| 4694 | Tax Services Supervisor II | 15 | 1.0 | 60,144 | 1.0 | 62,745 | 1.0 | 62,745 |
| | | | 3.0 | \$181,712 | 3.0 | \$190,978 | 3.0 | \$190,978 |
| 06 Legal Division | | | | | | | | |
| 03 Legal Department - 0600618 | | | | | | | | |
| 0050 | Administrative Assistant IV | 18 | 1.0 | 78,005 | 1.0 | 81,458 | 1.0 | 81,458 |
| | | | 1.0 | \$78,005 | 1.0 | \$81,458 | 1.0 | \$81,458 |
| Total Salaries and Positions | | | 14.0 | \$1,053,272 | 13.0 | \$986,957 | 13.0 | \$986,957 |
| Turnover Adjustment | | | | | (31,873) | | (29,608) | (29,608) |
| Operating Funds Total | | | 14.0 | \$1,021,399 | 13.0 | \$957,349 | 13.0 | \$957,349 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 060 - COUNTY TREASURER

| Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|-------------------------|--------------------|--------------------|------------------|----------------------------|------------------|
| | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| SEL | 1.0 | 105,000 | 1.0 | 105,000 | 1.0 | 105,000 |
| 24 | 1.0 | 159,514 | 1.0 | 163,506 | 1.0 | 163,506 |
| 19 | 1.0 | 79,178 | | | | |
| 18 | 1.0 | 78,005 | 1.0 | 81,458 | 1.0 | 81,458 |
| 17 | 3.0 | 212,279 | 3.0 | 220,375 | 3.0 | 220,375 |
| 16 | 4.0 | 236,437 | 4.0 | 245,225 | 4.0 | 245,225 |
| 15 | 3.0 | 182,859 | 3.0 | 171,393 | 3.0 | 171,393 |
| Total Salaries and Positions | 14.0 | \$1,053,272 | 13.0 | \$986,957 | 13.0 | \$986,957 |
| Turnover Adjustment | | (31,873) | | (29,608) | | (29,608) |
| Operating Funds Total | 14.0 | \$1,021,399 | 13.0 | \$957,349 | 13.0 | \$957,349 |

DEPARTMENT OVERVIEW

534 COUNTY TREASURER - TAX SALES AUTOMATION FUND

Mission

The County Treasurer's Office is responsible for collecting, safeguarding, investing and distributing property tax funds.

Mandates and Key Activities

- (35 ILCS 200/21-245)
Sec. 21-245. Automation fee. The county collector in all counties may assess to the purchaser of property for delinquent taxes an automation fee of not more than \$10 per parcel.
- Please see 060 County Treasurer for Department Overview details.

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

| Appropriations (\$ thousands) | | | |
|-------------------------------|-----------------|--------------------------------|---------------------|
| Fund Category | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Special Purpose Funds | 10,483.8 | 11,137.9 | 11,690.2 |
| | Adopted | Adopted | Recommended |
| FTE Positions | 72.0 | 75.0 | 75.5 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 534 - COUNTY TREASURER - TAX SALES AUTOMATION FUND

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|-----------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 4,408,762 | 5,927,042 | 6,204,167 | 6,204,167 | 277,125 |
| 120/501210 Overtime Compensation | 2,948 | 10,000 | 8,000 | 8,000 | (2,000) |
| 129/501300 Salaries and Wages of Seasonal Work Employees | | 224,640 | 274,560 | 274,560 | 49,920 |
| 170/501510 Mandatory Medicare Costs | 62,507 | 89,345 | 94,058 | 94,058 | 4,713 |
| 174/501570 Statutory Pension | 580,228 | 773,638 | 735,576 | 735,576 | (38,062) |
| 175/501590 Life Insurance Program | 8,662 | 13,706 | 8,989 | 8,989 | (4,717) |
| 176/501610 Health Insurance | 560,336 | 851,320 | 753,765 | 753,765 | (97,555) |
| 177/501640 Dental Insurance Plan | 23,333 | 33,411 | 27,459 | 27,459 | (5,952) |
| 178/501660 Unemployment Compensation | | | 3,171 | 3,171 | 3,171 |
| 179/501690 Vision Care Insurance | 6,003 | 8,457 | 7,202 | 7,202 | (1,255) |
| 181/501715 Group Pharmacy Insurance | 105,075 | 157,698 | 189,183 | 189,183 | 31,485 |
| 183/501770 Seminars for Professional Employees | | 2,000 | 2,000 | 2,000 | |
| 185/501810 Professional and Technical Membership Fees | 1,236 | 4,340 | 5,230 | 5,230 | 890 |
| 186/501860 Training Programs for Staff Personnel | 12,793 | 27,600 | 35,000 | 35,000 | 7,400 |
| Personal Services Total | 5,771,883 | 8,123,197 | 8,348,360 | 8,348,360 | 225,163 |
| Contractual Services | | | | | |
| 240/520490 External Graphics and Reproduction Services | 377,051 | 485,000 | 485,000 | 485,000 | |
| 245/520610 Advertising For Specific Purposes | 1,278 | 3,395 | 4,000 | 4,000 | 605 |
| 260/520830 Professional and Managerial Services | 356,789 | 966,000 | 786,000 | 786,000 | (180,000) |
| Contractual Services Total | 735,118 | 1,454,395 | 1,275,000 | 1,275,000 | (179,395) |
| Supplies and Materials | | | | | |
| 350/530600 Office Supplies | 16,741 | 26,190 | 30,000 | 30,000 | 3,810 |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | 5,897 | 10,921 | 11,394 | 11,394 | 473 |
| 388/531650 Computer Operation Supplies | 39,819 | 175,725 | 114,826 | 114,826 | (60,899) |
| Supplies and Materials Total | 62,457 | 212,836 | 156,220 | 156,220 | (56,616) |
| Operations and Maintenance | | | | | |
| 441/540170 Maintenance and Repair of Data Processing Equipment and Software | 334,591 | 525,981 | 623,994 | 623,994 | 98,013 |
| 461/540370 Maintenance of Facilities | | | 300,000 | 300,000 | 300,000 |
| Operations and Maintenance Total | 334,591 | 525,981 | 923,994 | 923,994 | 398,013 |
| Capital Equipment and Improvements | | | | | |
| 570/560440 Telecommunications Equipment | | 970 | | | (970) |
| 579/560450 Computer Equipment | 473,865 | 431,844 | 655,830 | 655,830 | 223,986 |
| Capital Equipment and Improvements Total | 473,865 | 432,814 | 655,830 | 655,830 | 223,016 |
| Rental and Leasing | | | | | |
| 630/550010 Rental of Office Equipment | 71,036 | 78,132 | 65,000 | 65,000 | (13,132) |
| 630/550018 County Wide Canon Photocopier Lease | | | 9,720 | 9,720 | 9,720 |
| Rental and Leasing Total | 71,036 | 78,132 | 74,720 | 74,720 | (3,412) |
| Contingency and Special Purposes | | | | | |
| 814/580380 Appropriation Adjustments | | 34,736 | | | (34,736) |
| 818/580033 Reimbursement to Designated Fund | 19,780 | 19,780 | | | (19,780) |
| 883/580260 Cook County Administration | 192,050 | 256,067 | 256,067 | 256,067 | |
| Contingency and Special Purposes Total | 211,830 | 310,583 | 256,067 | 256,067 | (54,516) |
| Operating Funds Total | 7,660,780 | 11,137,938 | 11,690,191 | 11,690,191 | 552,253 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 534 - COUNTY TREASURER - TAX SALES AUTOMATION FUND

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|----------------------------------------|-------------------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 01 Information and Technology Division | | | | | | | | |
| 01 Administration - 5341897 | | | | | | | | |
| 1133 | Chief Information Officer | 24 | 1.0 | 159,512 | 1.0 | 163,505 | 1.0 | 163,505 |
| 0107 | First Deputy Treasurer | 24 | 1.0 | 121,516 | 1.0 | 124,559 | 1.0 | 124,559 |
| 0108 | Deputy County Treasurer | 24 | 1.0 | 159,514 | 1.0 | 163,506 | 1.0 | 163,506 |
| 0120 | Chief Financial Officer | 24 | 1.0 | 153,128 | 2.0 | 293,506 | 2.0 | 293,506 |
| 0186 | Cash Management Director | 24 | 1.0 | 151,664 | 1.0 | 155,461 | 1.0 | 155,461 |
| 0193 | Data Services Administrator | 24 | 1.0 | 142,487 | 1.0 | 146,054 | 1.0 | 146,054 |
| 0745 | Chief General Counsel | 24 | 1.0 | 159,514 | 1.0 | 163,506 | 1.0 | 163,506 |
| 1035 | Deputy Chief Legal Counsel - Treasurer | 24 | 1.0 | 99,021 | | | | |
| 1043 | Director Of Human Resources | 24 | | | 1.0 | 125,000 | 1.0 | 125,000 |
| 1134 | Manager-Computer Software Programming | 24 | 1.0 | 120,936 | 1.0 | 123,965 | 1.0 | 123,965 |
| 2168 | Director Of Information Systems | 24 | | | 1.0 | 124,610 | 1.0 | 124,610 |
| 0813 | Project Leader-Midrange Systems | 23 | 3.0 | 308,509 | 3.0 | 319,420 | 3.0 | 319,420 |
| 0113 | Director Financial Control IV | 24 | 1.0 | 103,021 | | | | |
| 0112 | Director of Financial Control III | 23 | 1.0 | 95,221 | 1.0 | 77,156 | 1.0 | 77,156 |
| 1114 | Systems Analyst V | 23 | 8.0 | 800,191 | 6.5 | 698,535 | 6.5 | 698,535 |
| 1137 | Manager-Systems Development | 23 | 1.0 | 124,543 | | | | |
| 4696 | Special Assistant to Department Head - Attorney | 23 | 1.0 | 98,605 | 1.0 | 103,020 | 1.0 | 103,020 |
| 1108 | Programmer IV | 22 | 1.0 | 88,359 | 1.0 | 92,318 | 1.0 | 92,318 |
| 1135 | Project Leader- Data Systems | 22 | 1.0 | 71,305 | 1.0 | 103,609 | 1.0 | 103,609 |
| 5574 | Project Manager | 22 | | | 1.0 | 103,021 | 1.0 | 103,021 |
| 0293 | Administrative Analyst III | 21 | 2.0 | 154,102 | 2.0 | 159,723 | 2.0 | 159,723 |
| 1113 | Systems Analyst IV | 21 | 2.0 | 171,372 | 2.0 | 177,968 | 2.0 | 177,968 |
| 0051 | Administrative Assistant V | 20 | 1.0 | 76,083 | 1.0 | 79,193 | 1.0 | 79,193 |
| 0110 | Director of Financial Control I | 20 | 1.0 | 79,972 | | | | |
| 1112 | Systems Analyst III | 20 | 1.0 | 73,102 | 1.0 | 75,223 | 1.0 | 75,223 |
| 0145 | Accountant V | 19 | 2.0 | 132,509 | 1.0 | 88,173 | 1.0 | 88,173 |
| 0292 | Administrative Analyst II | 19 | 4.0 | 285,665 | 4.0 | 314,680 | 4.0 | 314,680 |
| 1115 | System Software Programmer II | 19 | 1.0 | 73,102 | 1.0 | 76,325 | 1.0 | 76,325 |
| 0050 | Administrative Assistant IV | 18 | 2.0 | 130,981 | 3.0 | 218,680 | 3.0 | 218,680 |
| 5247 | Cost Accountant | 18 | | | 1.0 | 77,917 | 1.0 | 77,917 |
| 5863 | Project Manager Office Lead | 18 | | | 1.0 | 82,163 | 1.0 | 82,163 |
| 0144 | Accountant IV | 17 | 2.0 | 113,766 | 3.0 | 165,370 | 3.0 | 165,370 |
| 0291 | Administrative Analyst I | 17 | 11.0 | 641,411 | 11.0 | 711,924 | 11.0 | 711,924 |
| 0380 | Divisions Supervisor II | 17 | 1.0 | 64,857 | 1.0 | 66,479 | 1.0 | 66,479 |
| 0705 | Personnel Analyst III | 17 | 1.0 | 70,947 | 1.0 | 73,175 | 1.0 | 73,175 |
| 0048 | Administrative Assistant III | 16 | 9.0 | 547,858 | 9.0 | 509,384 | 9.0 | 509,384 |
| 0852 | Information Supervisor | 16 | 2.0 | 135,339 | 1.0 | 71,728 | 1.0 | 71,728 |
| 0143 | Accountant III | 15 | 4.0 | 222,551 | 4.0 | 233,526 | 4.0 | 233,526 |
| 0370 | Tax Examiner V | 15 | 2.0 | 79,560 | 2.0 | 81,554 | 2.0 | 81,554 |
| 4692 | Tax Information Representative III | 15 | 1.0 | 57,829 | 1.0 | 59,872 | 1.0 | 59,872 |
| | | | 75.0 | \$6,068,052 | 75.5 | \$6,403,808 | 75.5 | \$6,403,808 |
| Total Salaries and Positions | | | 75.0 | \$6,068,052 | 75.5 | \$6,403,808 | 75.5 | \$6,403,808 |
| Turnover Adjustment | | | | (141,010) | | (199,641) | | (199,641) |
| Operating Funds Total | | | 75.0 | \$5,927,042 | 75.5 | \$6,204,167 | 75.5 | \$6,204,167 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 534 - COUNTY TREASURER - TAX SALES AUTOMATION FUND

| Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|-------------------------|--------------------|--------------------|--------------------|----------------------------|--------------------|
| | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 24 | 10.0 | 1,370,313 | 11.0 | 1,583,672 | 11.0 | 1,583,672 |
| 23 | 14.0 | 1,427,069 | 11.5 | 1,198,131 | 11.5 | 1,198,131 |
| 22 | 2.0 | 159,664 | 3.0 | 298,948 | 3.0 | 298,948 |
| 21 | 4.0 | 325,474 | 4.0 | 337,691 | 4.0 | 337,691 |
| 20 | 3.0 | 229,157 | 2.0 | 154,416 | 2.0 | 154,416 |
| 19 | 7.0 | 491,276 | 6.0 | 479,178 | 6.0 | 479,178 |
| 18 | 2.0 | 130,981 | 5.0 | 378,760 | 5.0 | 378,760 |
| 17 | 15.0 | 890,981 | 16.0 | 1,016,948 | 16.0 | 1,016,948 |
| 16 | 11.0 | 683,197 | 10.0 | 581,112 | 10.0 | 581,112 |
| 15 | 7.0 | 359,940 | 7.0 | 374,952 | 7.0 | 374,952 |
| Total Salaries and Positions | 75.0 | \$6,068,052 | 75.5 | \$6,403,808 | 75.5 | \$6,403,808 |
| Turnover Adjustment | | (141,010) | | (199,641) | | (199,641) |
| Operating Funds Total | 75.0 | \$5,927,042 | 75.5 | \$6,204,167 | 75.5 | \$6,204,167 |

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BUREAU SUMMARY
 ASSET MANAGEMENT

SUMMARY OF APPROPRIATIONS

| Department and Title | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|-------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------|
| Corporate Fund | | | | | |
| 031 - Office of Asset Management | 1,789,746 | 2,229,746 | 3,043,476 | 3,043,476 | 813,730 |
| Corporate Fund Total | 1,789,746 | 2,229,746 | 3,043,476 | 3,043,476 | 813,730 |
| Public Safety Fund | | | | | |
| 200 - Department of Facilities Management | 36,442,928 | 43,620,746 | 53,552,023 | 53,552,023 | 9,931,277 |
| Public Safety Fund Total | 36,442,928 | 43,620,746 | 53,552,023 | 53,552,023 | 9,931,277 |
| General Fund Total | 38,232,674 | 45,850,492 | 56,595,499 | 56,595,499 | 10,745,007 |
| Restricted | | | | | |
| 671 - Solar Thermal Installation | | 358,936 | 358,936 | 358,936 | |
| 790 - Energy Efficiency Program | | 956,686 | 2,692,986 | 2,692,986 | 1,736,300 |
| Restricted Total | | 1,315,622 | 3,051,922 | 3,051,922 | 1,736,300 |
| Total Appropriations | 38,232,674 | 47,166,114 | 59,647,421 | 59,647,421 | 12,481,307 |

SUMMARY OF POSITIONS

| Department and Title | 2016 Approved Positions | Department Request | President's Recommendation | Difference |
|-------------------------------------------|----------------------------|-----------------------|-------------------------------|------------|
| Corporate Fund | | | | |
| 031 - Office of Asset Management | 23.0 | 25.0 | 25.0 | 2.0 |
| Corporate Fund Total | 23.0 | 25.0 | 25.0 | 2.0 |
| Public Safety Fund | | | | |
| 200 - Department of Facilities Management | 526.2 | 516.0 | 516.0 | (10.2) |
| Public Safety Fund Total | 526.2 | 516.0 | 516.0 | (10.2) |
| General Fund Total | 549.2 | 541.0 | 541.0 | (8.2) |
| Restricted | | | | |
| 790 - Energy Efficiency Program | 1.0 | 1.0 | 1.0 | |
| Restricted Total | 1.0 | 1.0 | 1.0 | |
| Total Positions | 550.2 | 542.0 | 542.0 | (8.2) |

DEPARTMENT OVERVIEW

031 OFFICE OF ASSET MANAGEMENT

Mission

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

Mandates and Key Activities

- Create and manage master campus plans at the Central Hospital, Oak Forest Campus, Maywood Courthouse, corporate campuses, including warehouse consolidation.
- Lease surplus assets and generate revenue where possible.
- Establish a countywide ADA program to bring the county into compliance.
- Instill Energy Efficiency Programs in Capital Projects towards reducing operating costs.
- Modernization of life safety systems countywide.

Programs

Real Estate Program (5 FTE)

Manages all leasing of Cook County owned properties to outside parties, as well as determine the best use of these properties for the operations of Cook County Government. Coordinates market rate redevelopment projects.

Capital Planning and Policy (12 FTE)

Reviews and provides documents for the implementation and development of capital plans and policies. Conducts budget analysis of capital plans and directs business operations. Ensures ADA compliance of capital planning, and reports and monitors energy needs and efficiencies. Participates in board meetings and other outreach engagements. Provides administrative services to facilitate capital planning and policy.

Administration (8 FTE)

Supervises Bureau departments and programs and manages administrative functions including legal affairs.

Discussion of 2016 Department and Program Outcomes

Complete Capital Projects within Budget - This goal has two components, one, professional services and two, construction contracts. The fiscal year to date target is 95% for both goals. We are currently at 99% and 98% respectively. The implementation of previous initiatives, facility assessments and Job Order Contracting program has allowed continued improvement in reaching the target.

Complete Capital Projects within Approved Schedule – This goal has a target of 90% of the projects completed by DCPD to be on schedule. To date 96% of the projects in construction managed by DCPD are on time. This performance indicator is a priority for DCPD to continually meet and exceed our target. The previous implementation of project management software was the first step in establishing accountability and will be further improved with the addition of new cost management and forecasting software being implemented with the ERP rollout.

Improve space utilization for 10 users. Increase the number of departments that improve their space utilization factor to move toward the goal of 190 square feet per full time employee. In some cases, this will be an increase in space, but overall, application of the standard will reduce space usage over time. In 2015, 14 departments will improve their space utilization. In 2016, a key indicator is to improve space utilization for 10 departments.

Increase lease revenues by 2%. For 2015, lease and license revenues increased over 10%, due to earlier than projected leasing of the fourth floor of the Dunne Building. All vacant space has now been leased, and reconfiguration of County spaces will now be necessary to make space available for leasing. 2016 will see planning and design for consolidations which will increase lease revenues in future years. With natural increases in rent, implementation of the cell tower lease initiative, and possible leasing of a floor for occupancy late in 2016, DREM anticipates a 2% increase in lease revenues for 2016 over 2015.

| Performance Data | | | |
|----------------------------------------------------------------|-----------|----------------------|----------------|
| Performance Indicator | FY 2015 | FY 2016 Projected YE | FY 2017 Target |
| Real Estate Program Output Metric | | | |
| Revenue received | \$6.892m | \$7.085m | \$7.347m |
| Capital Planning & Policy Program Efficiency Metric | | | |
| # of days to process vendor invoices (DCPP) | 13.5 | 16.8 | 12 |
| Cost/sqft to deliver CIP | \$2.50/sf | \$5.39/sf | \$9.69/sf |
| Real Estate Program Outcome Metric | | | |
| % completion to Ground Lease Execution - Phase 1A | N/A | 30% | 90% |
| Zero Based Budget Metric | | | |
| Management cost per space request | \$3,627 | \$3,043 | \$3,058 |
| Cost per invoice processed | \$148.56 | \$157.60 | \$104.20 |

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

The Office of Asset Management (OAM) was created in 2015 as a result of the County's first Real Estate Assets Strategic Realignment Plan (REASRP). The REASRP sets forth the framework for consolidating existing staffing resources into a new structure that did not require new funding.

OAM manages countywide initiatives, campus redevelopments and oversees the Department of Facilities Management (DFM), Real Estate (DREM) and Capital Planning & Policy (DCPP). Aligned with President's commitment to fiscal responsibility and streamlined operations, the OAM optimizes capital planning, facilities management and strategic asset management. This new management structure aligns initiatives and develops a new paradigm of planning comprehensively, optimizing the facility inventory, leveraging available assets to spur economic development and preserving the value of the capital inventory paid for by the citizens of Cook County.

The redevelopment of Cook County Health and Hospital System's Central Campus was identified in the REASRP as a critical recommendation. In 2015, OAM engaged the public and stakeholders to complete a Strategic Campus Development Plan to help solve Campus core medical needs and identify potential real estate for market rate development. OAM issued a Request for Proposal and selected a developer for the Central Hospital Campus Core Medical needs. DREM issued a related RFP for a master developer for the Market Rate Lease and Redevelopment of the Campus and a developer will be selected in 2016.

Real Estate Management

Mission:

Real Estate Management (DREM) is charged by ordinance with managing approximately 19 million square feet of real estate owned or leased by Cook County; making recommendations for sale, purchase or lease of real estate; and maintaining an inventory of County real estate assets, as necessary to ensure that appropriate facilities are available in which Cook County departments and elected officials may efficiently provide public services and carry out the operations of Cook County Government. Traditionally focused on lease, sale and acquisition transactions, since 2010, with the election of the current President of the County Board, DREM has adopted a new and more proactive approach to the County's real estate portfolio, taking steps to improve efficiency in the use of leased and owned properties.

Mandates and Key Services:

Asset Management: DREM is working with Performance Management, Facilities Management and ERP to complete the transition to budgeting for our facilities on a building by building basis and using the new system to assist in lease administration of all of the County's real estate that is leased or being leased. This initiative will attribute all building related costs to each facility, including full staffing costs with benefits, insurance and cost related administrative costs and automatic billing and lease renewal updates. When this transition is complete, the County will be able to compare its total cost of operating facilities to private industry and other governments, providing transparency and accountability.

Asset Management Steering Committee (AMSC): DREM is leading the Asset Management and Office Standards ordinance that was adopted in 2014, which includes establishing the Asset Management Steering Committee. This committee will continue to collaborate with elected officials and departments to achieve consolidation goals.

Space Allocation Committee: In leading the activities of the Space Allocation Committee (SAC), DREM has continued its efforts to improve efficiency in the use of leased and owned properties. Created in 2011 to develop and apply a consolidated approach to allocating space to departments, and consisting of representatives of the Departments of Budget and Management Services, Capital Planning and Policy, Facilities Management, Cook County Health and Hospital Systems, and the Bureau of Administration. SAC has received 18 space requests to date in 2016, and has processed 19 requests thus far. (This factor includes requests from prior years.)

Consolidation of Downtown Corporate Campus: In collaboration with the Department of Capital Planning and Policy and management teams contracted by the County, DREM has worked to reduce the downtown corporate campus footprint. The groundwork of this effort began with the Real Estate Asset Strategic Realignment Plan (REASRP). The implementation of the REASRP is the centerpiece of the Real Estate Management Division's program to support the President's commitments to fiscal responsibility, accountability, transparency, innovative leadership and improved public service. In 2016 DREM consolidated a department using three floors in 69 W. Washington to two floors and leased the vacant floor, thereby generating revenue for the County.

Warehouse Consolidation: Planning for the consolidation of Hawthorne into Rockwell warehouse has begun and will continue throughout 2017. Programming and design services will be procured to advance this initiative. The consolidation is anticipated to be completed by 2017 year-end.

Market Rate Redevelopment: A new initiative taken on by the DREM to develop approximately 10 acres, which includes Old Cook County Hospital and excess adjacent land that will bring mixed-use product to a campus that virtually has none. The development involves a ground-lease of County property and a private development investment of approximately \$600M with a projected 10-15 year build-out period.

Capital Planning & Policy (DCPP)

Mission:

Capital Planning & Policy (DCPP) exists to provide safe, secure and accessible facilities through capital construction projects for all County departments and elected officials in order that they may serve the public and perform their duties in an environment that fosters efficient, convenient and cost-effective delivery of public services.

Mandates and Key Services:

In 2017, DCPP's entire staff will continue to complete capital projects as part of the ongoing, 10-year Capital Improvement Plan (CIP) focusing on completing projects within budget and on schedule.

Energy Efficiency - In 2016, Cook County and DCPP was recognized by the National Association of Counties (NACo) for our Guaranteed Energy Performance Contracting. This award recognizes Cook County's commitment to making investments that reduce and minimize long-term operating and capital expenditures associated with the County's physical assets. In an effort to continue to achieve and expand upon these goals, DCPP will implement further phases of energy projects and programs at County facilities as part of the 2017 CIP.

DOC - At the Department of Corrections Campus (DOC), DCPP will continue with the demolition of Divisions 1, 1A, 3 & 17. These Divisions were identified in conjunction with the Sheriff's Office as facilities that no longer meet the standard for residents that reside in the jails at the DOC, required a significant, untenable capital investment, and/or were deemed nonessential.

DEPARTMENT OVERVIEW

031 OFFICE OF ASSET MANAGEMENT

Furthermore, as a strategic approach to reshaping the DOC campus, DCPD issued an RFQ in 2016 for a Master Plan of the DOC campus that will ultimately provide the DOC and Maywood Campuses strategic direction on reinvestment in facilities and recommendations as to reducing operational expenses (OpEx) and capital expenditure avoidance (CapEx) through undated facility assessments, financial analysis, and best practices.

| Appropriations (\$ thousands) | | | |
|-------------------------------|-----------------|--------------------------------|---------------------|
| Fund Category | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Corporate Fund | 2,124.6 | 2,229.7 | 3,043.5 |
| | Adopted | Adopted | Recommended |
| FTE Positions | 23.5 | 23.0 | 25.0 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 031 - OFFICE OF ASSET MANAGEMENT

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|------------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|----------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 1,628,338 | 2,028,024 | 2,275,477 | 2,275,477 | 247,453 |
| 170/501510 Mandatory Medicare Costs | 22,690 | 29,778 | 32,996 | 32,996 | 3,218 |
| 175/501590 Life Insurance Program | | | 3,352 | 3,352 | 3,352 |
| 176/501610 Health Insurance | | | 299,075 | 299,075 | 299,075 |
| 177/501640 Dental Insurance Plan | | | 11,301 | 11,301 | 11,301 |
| 178/501660 Unemployment Compensation | | | 1,029 | 1,029 | 1,029 |
| 179/501690 Vision Care Insurance | | | 3,288 | 3,288 | 3,288 |
| 181/501715 Group Pharmacy Insurance | | | 90,041 | 90,041 | 90,041 |
| 183/501770 Seminars for Professional Employees | 885 | 5,671 | 4,700 | 4,700 | (971) |
| 185/501810 Professional and Technical Membership Fees | 2,215 | 2,887 | 2,500 | 2,500 | (387) |
| 186/501860 Training Programs for Staff Personnel | | 996 | 800 | 800 | (196) |
| 190/501970 Transportation and Other Travel Expenses for Employees | 4,823 | 8,973 | 7,500 | 7,500 | (1,473) |
| Personal Services Total | 1,658,951 | 2,076,329 | 2,732,059 | 2,732,059 | 655,730 |
| Contractual Services | | | | | |
| 220/520150 Communication Services | 7,256 | 7,484 | 10,391 | 10,391 | 2,907 |
| 225/520260 Postage | 43 | 93 | 200 | 200 | 107 |
| 228/520280 Delivery Services | | | 100 | 100 | 100 |
| 240/520490 External Graphics and Reproduction Services | 120 | | | | |
| 241/520491 Internal Graphics and Reproduction Services | 428 | 1,000 | 1,400 | 1,400 | 400 |
| 260/520830 Professional and Managerial Services | 107,362 | 100,000 | 120,000 | 120,000 | 20,000 |
| Contractual Services Total | 115,209 | 108,577 | 132,091 | 132,091 | 23,514 |
| Supplies and Materials | | | | | |
| 350/530600 Office Supplies | 2,706 | 4,075 | 3,500 | 3,500 | (575) |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | 239 | 440 | 300 | 300 | (140) |
| 353/530675 County Wide Lexis-Nexis Contract | | | 220 | 220 | 220 |
| 355/530700 Photographic and Reproduction Supplies | 540 | 1,884 | 1,500 | 1,500 | (384) |
| 388/531650 Computer Operation Supplies | 189 | 2,829 | 1,600 | 1,600 | (1,229) |
| Supplies and Materials Total | 3,674 | 9,228 | 7,120 | 7,120 | (2,108) |
| Operations and Maintenance | | | | | |
| 441/540170 Maintenance and Repair of Data Processing Equipment and Software | 5,178 | 62,878 | 5,769 | 5,769 | (57,109) |
| 472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington | | | 160,646 | 160,646 | 160,646 |
| Operations and Maintenance Total | 5,178 | 62,878 | 166,415 | 166,415 | 103,537 |
| Rental and Leasing | | | | | |
| 630/550010 Rental of Office Equipment | 6,734 | 6,734 | | | (6,734) |
| 630/550018 County Wide Canon Photocopier Lease | | | 5,791 | 5,791 | 5,791 |
| Rental and Leasing Total | 6,734 | 6,734 | 5,791 | 5,791 | (943) |
| Contingency and Special Purposes | | | | | |
| 819/580420 Appropriation Transfer for Reimbursement from Designated Fund | | (34,000) | | | 34,000 |
| Contingency and Special Purposes Total | | (34,000) | | | 34,000 |
| Operating Funds Total | 1,789,746 | 2,229,746 | 3,043,476 | 3,043,476 | 813,730 |

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

DEPARTMENT 031 - OFFICE OF ASSET MANAGEMENT

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------------------|---------------------------------------|-------|-------------------------|--------------------|--------------------|--------------------|----------------------------|--------------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 01 Administration | | | | | | | | |
| 01 Administration and Clerical - 0311291 | | | | | | | | |
| 5531 | Special Assistant for Legal Affairs | 24 | 1.0 | 105,546 | 1.0 | 108,189 | 1.0 | 108,189 |
| 6235 | Deputy Bureau Chief Asset Management | 24 | 1.0 | 113,323 | 1.0 | 121,441 | 1.0 | 121,441 |
| 6412 | Bureau Chief of Asset Management | 24 | 1.0 | 151,501 | 1.0 | 155,295 | 1.0 | 155,295 |
| 5236 | Assistant to Director | 23 | 1.0 | 95,221 | | | | |
| 0294 | Administrative Analyst IV | 22 | 1.0 | 106,798 | 1.0 | 113,011 | 1.0 | 113,011 |
| 5819 | Executive Assistant II | 22 | 1.0 | 72,010 | 1.0 | 74,222 | 1.0 | 74,222 |
| 0620 | Legislative Coordinator I | 20 | 1.0 | 70,244 | 1.0 | 70,392 | 1.0 | 70,392 |
| 0854 | Public Information Officer | 20 | | 1 | | 1 | | 1 |
| | | | 7.0 | \$714,644 | 6.0 | \$642,551 | 6.0 | \$642,551 |
| 02 Capital Planning and Policy - 0311292 | | | | | | | | |
| 0087 | Director of Capital Planning & Policy | 24 | 1.0 | 127,631 | 1.0 | 130,827 | 1.0 | 130,827 |
| 5205 | Deputy Director | 24 | 1.0 | 113,323 | 1.0 | 116,161 | 1.0 | 116,161 |
| 1054 | Project Director IV | 23 | 1.0 | 117,410 | 3.0 | 273,430 | 3.0 | 273,430 |
| 5236 | Assistant to Director | 23 | | | 1.0 | 100,957 | 1.0 | 100,957 |
| 6241 | ADA Compliance Project Director | 23 | 1.0 | 86,183 | 1.0 | 89,229 | 1.0 | 89,229 |
| 0294 | Administrative Analyst IV | 22 | 1.0 | 83,225 | 1.0 | 85,771 | 1.0 | 85,771 |
| 1053 | Project Director III | 22 | 1.5 | 113,658 | | | | |
| 0175 | Planner V | 21 | 0.5 | 32,429 | 1.0 | 68,973 | 1.0 | 68,973 |
| 1052 | Project Director II | 21 | 1.0 | 100,094 | 1.0 | 101,039 | 1.0 | 101,039 |
| 0051 | Administrative Assistant V | 20 | 1.0 | 65,508 | 1.0 | 75,574 | 1.0 | 75,574 |
| 0292 | Administrative Analyst II | 19 | | | 1.0 | 57,465 | 1.0 | 57,465 |
| 0050 | Administrative Assistant IV | 18 | 1.0 | 55,842 | | | | |
| 0907 | Clerk V | 11 | 1.0 | 46,201 | 1.0 | 47,358 | 1.0 | 47,358 |
| | | | 11.0 | \$941,504 | 13.0 | \$1,146,784 | 13.0 | \$1,146,784 |
| 03 Real Estate Management - 0310103 | | | | | | | | |
| 0409 | Director of Real Estate | 24 | 1.0 | 130,762 | 1.0 | 128,377 | 1.0 | 128,377 |
| 0624 | Real Estate Analyst | 23 | 1.0 | 74,577 | 1.0 | 76,623 | 1.0 | 76,623 |
| 6373 | Space Planner & Document Manager | 23 | 1.0 | 74,577 | 1.0 | 76,682 | 1.0 | 76,682 |
| 6761 | Development Manager | 23 | | | 1.0 | 97,120 | 1.0 | 97,120 |
| 5819 | Executive Assistant II | 22 | 1.0 | 71,305 | 1.0 | 73,769 | 1.0 | 73,769 |
| 0293 | Administrative Analyst III | 21 | 1.0 | 100,094 | 1.0 | 103,948 | 1.0 | 103,948 |
| | | | 5.0 | \$451,315 | 6.0 | \$556,519 | 6.0 | \$556,519 |
| Total Salaries and Positions | | | 23.0 | \$2,107,463 | 25.0 | \$2,345,854 | 25.0 | \$2,345,854 |
| Turnover Adjustment | | | | (61,189) | | (70,377) | | (70,377) |
| Operating Funds Total | | | 23.0 | \$2,046,274 | 25.0 | \$2,275,477 | 25.0 | \$2,275,477 |

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

| Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|-------------------------|--------------------|--------------------|--------------------|----------------------------|--------------------|
| | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 24 | 6.0 | 742,086 | 6.0 | 760,290 | 6.0 | 760,290 |
| 23 | 5.0 | 447,968 | 8.0 | 714,041 | 8.0 | 714,041 |
| 22 | 5.5 | 446,996 | 4.0 | 346,773 | 4.0 | 346,773 |
| 21 | 2.5 | 232,617 | 3.0 | 273,960 | 3.0 | 273,960 |
| 20 | 2.0 | 135,753 | 2.0 | 145,967 | 2.0 | 145,967 |
| 19 | | | 1.0 | 57,465 | 1.0 | 57,465 |
| 18 | 1.0 | 55,842 | | | | |
| 11 | 1.0 | 46,201 | 1.0 | 47,358 | 1.0 | 47,358 |
| Total Salaries and Positions | 23.0 | \$2,107,463 | 25.0 | \$2,345,854 | 25.0 | \$2,345,854 |
| Turnover Adjustment | | (61,189) | | (70,377) | | (70,377) |
| Operating Funds Total | 23.0 | \$2,046,274 | 25.0 | \$2,275,477 | 25.0 | \$2,275,477 |

DEPARTMENT OVERVIEW

200 DEPARTMENT OF FACILITIES MANAGEMENT

Mission

Maintain and operate Cook County facilities in a cost effective manner for both the general public and various Cook County Departments in order to provide a safe, reliable, and clean environment, conducive and supportive to carrying out the business and services of the County.

Mandates and Key Activities

- Federal Department of Justice Agreed Order
- Federal Department of Juvenile Justice Memorandum of Agreement
- Life Safety Requirements of Authorities Having Jurisdiction - Overall regulatory building code compliance
- Operate buildings in an energy efficient manner
- Compliance: D.O.J. Agreement & I.D.J.J. Compliance, Ensuring Life Safety Code Compliance in all facilities
- Outlying: Maintenance of all facilities outside the Department of Corrections. Total square footage of 6,697,677.
- D.O.C.: Maintenance of the Department of Corrections, the largest single site jail in the nation, with capacity for 10,000 inmates, currently at approximately 8,300 overnight inmates and 3,500 employees, in addition to a 14 story commercial high rise and the Leighton courthouse with the second most court calls in the nation. Total square footage 5,033,773.
- Custodial (Includes Recycling & Salvage): Cleaning/sanitizing of all facilities and snow removal outside the Department of Corrections & JTDC East. Total tenant square footage of 5,095,766 with an additional 2,290,592 in garage space.
- Engineering: Building operation, building equipment and preventative maintenance programs at all County properties; total square footage of 11,742,024.
- Trades: Repairs and maintenance of all properties; total square footage of 11,742,024.

Programs

Property Repairs, Maintenance, and Renovation & Infrastructure Projects (170 FTE)

Tenant response to repairs / maintenance and preventative maintenance. DFM uses in-house labor to complete major infrastructure replacements / upgrades, i.e. HVAC, build-outs, exterior concrete, etc.

Building Operations/Engineering (122 FTE)

The engineering staff provides 24/7 coverage of County property ensuring environmentally sound, energy conserving, and reliable building operation with focus on HVAC maintenance and operation.

Salvage (5 FTE)

Collects, inventories, and stores unused County items for reuse, surplus website sale, or disposal. Metal, E-waste, and paper is recycled through vendor services.

Central Maintenance Management Center/ Call Center (4 FTE)

Processes and disseminates all requests, repairs, reporting, and preventative maintenance orders. This is also a 24/7 call center responsive around the clock for emergencies and any tenant needs.

Custodial (168 FTE)

Cleaning/sanitizing, snow removal and recycling.

Environmental Services (7 FTE)

Countywide (including CCHHS) remediation and testing for Environmental conditions/indoor air quality. DFM is licensed and certified for environmental services with the Illinois Department of Public Health.

Compliance/Fire & Life Safety (3 FTE)

Ensure DFM/County is compliant with physical plant codes and regulations and responsive to all authorities having jurisdiction. Focus on fire/life safety equipment verification of preventive maintenance and record retention. Responsible for ensuring training of DFM employees in all requirements including County HR training, OSHA training, and other classification specific training. Ensuring compliance with Department of Justice and Illinois Department of Juvenile Justice requirements.

Security (3 FTE)

Security for Juvenile Detention Center, Rockwell, and Hawthorne warehouses. Partly serviced through private contractor.

Administration (23 FTE)

Supervises departmental programs and manages administrative functions including payroll and procurement.

Discussion of 2016 Department and Program Outcomes

In FY2016, DFM has been successful in procuring and customizing a new cloud based work order system. This system will provide for greater efficiency in building operations, inventory management, labor management, tenant services, and contract management. The new system goes live in August 2016.

Continued overtime reduction through effective oversight, absence management, appropriate scheduling, and creative operation.

We continue to reduce our overall operating / maintenance cost per square foot through constant evaluation of service needs and purchases. For funds allocated under DFM we currently have a YTD cost per square foot of \$2.14. In FY14 we were at \$3.95 at the end of the year, and \$3.82 at the end of FY15. For FY16, we have a year end target of \$3.75. These numbers do not include utilities or fringe, which are not budgeted under DFM.

For 2017 we hope to continue driving down costs, through the use of the new work order system and hand held devices helping us to operate with greater efficiency. We expect the new County ERP system to assist in our making better financial decisions based on greater access to real time financial information and greater controls.

DEPARTMENT OVERVIEW

200 DEPARTMENT OF FACILITIES MANAGEMENT

| Performance Data | | | |
|------------------------------------------------------------------------------------|---------|-------------------------|-------------------|
| Performance Indicator | FY 2015 | FY 2016 Projected YE | FY 2017 Target |
| Property Repairs & Maintenance Program Output Metric | | | |
| Number of work orders completed | 172,244 | 160,000 | 170,000 |
| Property Repairs & Maintenance Program Efficiency Metric | | | |
| Average number of hours to complete high priority work orders in detention centers | 16 | 16 | 15 |
| Compliance Program Outcome Metric | | | |
| Compliance with Authorities having jurisdiction (DOC & JTDC) | 100% | 100% | 100% |
| Zero Based Budget Metric | | | |
| Overall operating and maintenance costs per gross square foot | \$3.82 | \$3.75 | \$3.75 |

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

There will be an increase in our technology service costs, due to the new work orders system. While it is cloud based, saving the County funds in network resources, it will cost DFM more in operational funds; however the benefit will certainly surmount the cost.

With the advent of ERP in December 2016, DFM will be able to reduce its issuance of large POs for services and supplies and simply encumber funds as needed. The new ERP system will allow for timely issuance of POs thereby alleviating the need to encumber large fiscal POs unnecessarily, which hold up the usage of funding throughout the year preventing more effective usage of funds or savings.

In 2017 we expect to continue our reduction of open or incomplete work orders with focus at the DOC and JTDC. We intend to utilize the new work order system inventory module to ensure better control of all of our assets and purchases as well as upload all contract information to ensure vendor services are compliant with the contract and we are properly monitoring vendor performance with actual data and real time verification.

While we have procured the new work order system, we are still in the process of obtaining the mobile devices for the engineers and skilled trades to receive, schedule, and complete work orders remotely in a digitized fashion in lieu of the time consuming, tedious, and inefficient paper hand outs and exhaustive copying.

| Appropriations (\$ thousands) | | | |
|-------------------------------|-----------------|--------------------------------|---------------------|
| Fund Category | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Public Safety Fund | 44,691.4 | 43,620.7 | 53,552.0 |
| FTE Positions | 541.7 | 526.2 | 516.0 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|------------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 28,784,445 | 35,720,894 | 36,955,963 | 36,955,963 | 1,235,069 |
| 119/501190 Scheduled Salary Adjustment | | 29,895 | | | (29,895) |
| 120/501210 Overtime Compensation | 268,620 | 398,603 | 400,000 | 400,000 | 1,397 |
| 124/501250 Employee Health Insurance Allotment | 400 | | 8,000 | 8,000 | 8,000 |
| 170/501510 Mandatory Medicare Costs | 409,425 | 521,575 | 541,673 | 541,673 | 20,098 |
| 172/501540 Workers' Compensation | 1,382,817 | 1,248,075 | 1,900,945 | 1,900,945 | 652,870 |
| 175/501590 Life Insurance Program | | | 57,470 | 57,470 | 57,470 |
| 176/501610 Health Insurance | | | 5,447,468 | 5,447,468 | 5,447,468 |
| 177/501640 Dental Insurance Plan | | | 202,792 | 202,792 | 202,792 |
| 178/501660 Unemployment Compensation | | | 196,830 | 196,830 | 196,830 |
| 179/501690 Vision Care Insurance | | | 63,062 | 63,062 | 63,062 |
| 181/501715 Group Pharmacy Insurance | | | 1,709,716 | 1,709,716 | 1,709,716 |
| 183/501770 Seminars for Professional Employees | 250 | 997 | 1,000 | 1,000 | 3 |
| 185/501810 Professional and Technical Membership Fees | 2,411 | 2,994 | 3,000 | 3,000 | 6 |
| 186/501860 Training Programs for Staff Personnel | 9,077 | 12,456 | 12,000 | 12,000 | (456) |
| 190/501970 Transportation and Other Travel Expenses for Employees | 16,875 | 17,444 | 12,000 | 12,000 | (5,444) |
| Personal Services Total | 30,874,320 | 37,952,933 | 47,511,919 | 47,511,919 | 9,558,986 |
| Contractual Services | | | | | |
| 215/520050 Scavenger Services | 119,448 | 120,000 | 150,000 | 150,000 | 30,000 |
| 220/520150 Communication Services | 20,383 | 48,239 | 42,969 | 42,969 | (5,270) |
| 225/520260 Postage | 245 | 581 | 550 | 550 | (31) |
| 228/520280 Delivery Services | 379 | 350 | 350 | 350 | |
| 235/520390 Contractual Maintenance Services | 393,679 | 400,000 | 410,000 | 410,000 | 10,000 |
| 241/520491 Internal Graphics and Reproduction Services | 383 | 2,000 | 2,000 | 2,000 | |
| 260/520830 Professional and Managerial Services | | 5,000 | 5,000 | 5,000 | |
| 272/521050 Medical Consultation Services | | 3,500 | 3,500 | 3,500 | |
| 278/521200 Laboratory Related Services | 12,527 | 15,520 | 16,000 | 16,000 | 480 |
| Contractual Services Total | 547,044 | 595,190 | 630,369 | 630,369 | 35,179 |
| Supplies and Materials | | | | | |
| 320/530100 Wearing Apparel | | 4,801 | 5,000 | 5,000 | 199 |
| 330/530160 Household, Laundry, Cleaning and Personal Care Supplies | 344,841 | 395,250 | 400,000 | 400,000 | 4,750 |
| 333/530270 Institutional Supplies | 1,449,773 | 1,549,650 | 1,610,000 | 1,610,000 | 60,350 |
| 350/530600 Office Supplies | 26,369 | 27,160 | 28,000 | 28,000 | 840 |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | | 2,000 | 1,000 | 1,000 | (1,000) |
| Supplies and Materials Total | 1,820,983 | 1,978,861 | 2,044,000 | 2,044,000 | 65,139 |
| Operations and Maintenance | | | | | |
| 401/540010 Fuel Oil/Heat | | 47,538 | 50,000 | 50,000 | 2,462 |
| 440/540130 Maintenance and Repair of Office Equipment | | 5,000 | 3,000 | 3,000 | (2,000) |
| 441/540170 Maintenance and Repair of Data Processing Equipment and Software | | 980 | 232,240 | 232,240 | 231,260 |
| 444/540250 Maintenance and Repair of Automotive Equipment | 502 | 18,022 | 25,000 | 25,000 | 6,978 |
| 445/540290 Operation of Automotive Equipment | 16,897 | 19,189 | 10,000 | 10,000 | (9,189) |
| 449/540310 Op., Maint. and Repair of Institutional Equipment | 14,232 | 14,389 | 14,000 | 14,000 | (389) |
| 450/540350 Maintenance and Repair of Plant Equipment | 2,961,925 | 2,980,250 | 3,000,000 | 3,000,000 | 19,750 |
| 461/540370 Maintenance of Facilities | 39,155 | 39,155 | 40,000 | 40,000 | 845 |
| 472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington | 23,432 | 30,014 | 20,703 | 20,703 | (9,311) |
| 490/540430 Site Improvements | 9,360 | 13,769 | 20,000 | 20,000 | 6,231 |
| Operations and Maintenance Total | 3,065,503 | 3,168,306 | 3,414,943 | 3,414,943 | 246,637 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|--------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------------|
| Rental and Leasing | | | | | |
| 630/550010 Rental of Office Equipment | 11,304 | 11,304 | | | (11,304) |
| 630/550018 County Wide Canon Photocopier Lease | | | 16,061 | 16,061 | 16,061 |
| 638/550100 Rental of Institutional Equipment | 123,774 | 145,847 | 100,000 | 100,000 | (45,847) |
| Rental and Leasing Total | 135,078 | 157,151 | 116,061 | 116,061 | (41,090) |
| Contingency and Special Purposes | | | | | |
| 819/580420 Appropriation Transfer for Reimbursement from Designated Fund | | (231,695) | (165,269) | (165,269) | 66,426 |
| Contingency and Special Purposes Total | | (231,695) | (165,269) | (165,269) | 66,426 |
| Operating Funds Total | 36,442,928 | 43,620,746 | 53,552,023 | 53,552,023 | 9,931,277 |
| (017) Revolving Fund - 0172000000 | | | | | |
| 510/560410 Fixed Plant Equipment | 651,533 | 300,000 | 940,000 | 432,800 | 132,800 |
| 521/560420 Institutional Equipment | 189,781 | 368,102 | 499,994 | 44,994 | (323,108) |
| 549/560610 Vehicle Purchase | | | 141,000 | 95,000 | 95,000 |
| 550/560620 Automotive Equipment | | | 60,000 | 60,000 | 60,000 |
| 570/560440 Telecommunications Equipment | 361,651 | | | | |
| 579/560450 Computer Equipment | | 38,000 | 21,000 | | (38,000) |
| | 1,202,965 | 706,102 | 1,661,994 | 632,794 | (73,308) |
| Capital Equipment Request Total | 1,202,965 | 706,102 | 1,661,994 | 632,794 | (73,308) |

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

DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------------|-----------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 03 Physical Plant And Building Operations | | | | | | | | |
| 08 Countywide - 2001001 | | | | | | | | |
| 0263 | Director | 24 | 1.0 | 139,078 | 1.0 | 142,561 | 1.0 | 142,561 |
| 2410 | Chief Custodian | 24 | | | 1.0 | 113,000 | 1.0 | 113,000 |
| 5205 | Deputy Director | 24 | 2.0 | 208,219 | 2.0 | 213,434 | 2.0 | 213,434 |
| 6751 | General Manager of Facilities | 24 | | | 1.0 | 90,000 | 1.0 | 90,000 |
| 0254 | Business Manager IV | 23 | 1.0 | 74,577 | 1.0 | 82,605 | 1.0 | 82,605 |
| 5316 | Director of Custodial Services | 23 | 1.0 | 77,616 | 1.0 | 80,850 | 1.0 | 80,850 |
| 0550 | Project Manager-Support Services | 21 | 1.0 | 87,481 | 1.0 | 90,435 | 1.0 | 90,435 |
| 0253 | Business Manager III | 22 | 1.0 | 100,591 | 2.0 | 178,609 | 2.0 | 178,609 |
| 2316 | Supervisor of Mechanics II | 22 | 1.0 | 74,209 | | | | |
| 0293 | Administrative Analyst III | 21 | 1.0 | 90,597 | 1.0 | 94,514 | 1.0 | 94,514 |
| 2315 | Supervisor of Mechanics I | 21 | 1.0 | 88,800 | | | | |
| 1221 | Inventory Control Supervisor | 22 | 1.0 | 74,209 | 1.0 | 76,535 | 1.0 | 76,535 |
| 5819 | Executive Assistant II | 22 | 1.0 | 88,359 | 1.0 | 92,328 | 1.0 | 92,328 |
| 6739 | Facilities Compliance Manager | 22 | | | 1.0 | 84,366 | 1.0 | 84,366 |
| 5365 | Construction Manager/JTDC | 21 | 1.0 | 97,136 | 1.0 | 100,494 | 1.0 | 100,494 |
| 0051 | Administrative Assistant V | 20 | 1.0 | 89,245 | 1.0 | 93,330 | 1.0 | 93,330 |
| 0252 | Business Manager II | 20 | 2.0 | 180,547 | | | | |
| 1712 | Safety Officer | 20 | 1.0 | 73,838 | 1.0 | 76,213 | 1.0 | 76,213 |
| 2229 | Specifications Engineer III | 20 | 1.0 | 88,777 | 1.0 | 91,678 | 1.0 | 91,678 |
| 0050 | Administrative Assistant IV | 18 | 4.0 | 263,394 | 4.0 | 273,833 | 4.0 | 273,833 |
| 0232 | Cost Analyst II | 17 | 2.0 | 120,595 | 1.0 | 52,609 | 1.0 | 52,609 |
| 0048 | Administrative Assistant III | 16 | 1.0 | 63,892 | 2.0 | 137,285 | 2.0 | 137,285 |
| 2440 | Central Maintenance Manager | 22 | | | 1.0 | 91,481 | 1.0 | 91,481 |
| 0047 | Administrative Assistant II | 14 | 2.0 | 94,166 | 2.0 | 97,597 | 2.0 | 97,597 |
| 0907 | Clerk V | 11 | 2.0 | 95,210 | 2.0 | 75,777 | 2.0 | 75,777 |
| 0955 | Data Entry Operator III | 11 | 1.0 | 31,783 | 1.0 | 33,007 | 1.0 | 33,007 |
| 2412 | Janitor II | X09 | 2.2 | 96,419 | | | | |
| 2342 | Pipe Coverer | X | | | 2.0 | 210,702 | 2.0 | 210,702 |
| 2392 | Laborer | X | 1.0 | 79,040 | 1.0 | 84,787 | 1.0 | 84,787 |
| 2339 | Machinist Foreman | X | 1.0 | 97,448 | 1.0 | 101,976 | 1.0 | 101,976 |
| 2345 | Steamfitter Foreman | X | 1.0 | 101,920 | 1.0 | 106,511 | 1.0 | 106,511 |
| 2346 | Electrical Equipment Technician Foreman | X | 1.0 | 97,760 | 1.0 | 103,558 | 1.0 | 103,558 |
| 2368 | Pipe Coverer Foreman | X | | | 1.0 | 110,623 | 1.0 | 110,623 |
| 2388 | Pipe Coverer Material Handler | X | | | 3.0 | 237,024 | 3.0 | 237,024 |
| 2411 | Janitor I | X11 | | | 2.0 | 66,688 | 2.0 | 66,688 |
| 1413 | Elevator Mechanic | X | 1.0 | 103,792 | 1.0 | 109,549 | 1.0 | 109,549 |
| 2361 | Plasterer | X | 1.0 | 96,200 | 1.0 | 98,074 | 1.0 | 98,074 |
| 2381 | Motor Vehicle Driver I | X | 1.0 | 71,781 | 1.0 | 75,085 | 1.0 | 75,085 |
| 2454 | Operating Engineer IV | X | 1.0 | 121,868 | 1.0 | 123,574 | 1.0 | 123,574 |
| 4008 | Apprentice | XA1 | 4.0 | 200,000 | 4.0 | 202,000 | 4.0 | 202,000 |
| | | | 44.2 | \$3,368,547 | 51.0 | \$4,092,692 | 51.0 | \$4,092,692 |
| 09 County Building - 2001002 | | | | | | | | |
| 2276 | Technical Service Supervisor | 21 | 1.0 | 104,165 | 1.0 | 106,775 | 1.0 | 106,775 |
| 2405 | Building Custodian II | 20 | 1.0 | 60,183 | 1.0 | 75,426 | 1.0 | 75,426 |
| 2433 | Window Washer I | X17 | 2.0 | 105,698 | 2.0 | 109,150 | 2.0 | 109,150 |
| 2456 | Floor Care Technician | X17 | | | 2.0 | 95,436 | 2.0 | 95,436 |
| 2413 | Janitor III | X10 | 2.0 | 98,880 | 1.0 | 53,284 | 1.0 | 53,284 |
| 2412 | Janitor II | X09 | 21.0 | 840,384 | 17.0 | 697,552 | 17.0 | 697,552 |
| 2451 | Operating Engineer I | X | 5.0 | 468,730 | 5.0 | 475,290 | 5.0 | 475,290 |
| 2392 | Laborer | X | 1.0 | 79,040 | 1.0 | 84,787 | 1.0 | 84,787 |

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

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|----------------------------------|-------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 2318 | Carpenter Foreman | X | 1.0 | 95,368 | 1.0 | 100,921 | 1.0 | 100,921 |
| 2326 | Electrician Foreman | X | 1.0 | 97,760 | | | | |
| 2453 | Operating Engineer III | X | 1.0 | 108,535 | 1.0 | 110,054 | 1.0 | 110,054 |
| 2317 | Carpenter | X | 2.0 | 180,336 | 3.0 | 286,947 | 3.0 | 286,947 |
| 2324 | Electrician | X | 3.0 | 274,560 | 1.0 | 97,230 | 1.0 | 97,230 |
| 2350 | Plumber | X | 1.0 | 97,032 | 1.0 | 101,765 | 1.0 | 101,765 |
| 2354 | Painter | X | 1.0 | 86,840 | 3.0 | 281,883 | 3.0 | 281,883 |
| 2445 | Mechanical Assistant | X | 2.0 | 137,692 | 1.0 | 74,459 | 1.0 | 74,459 |
| | | | 45.0 | \$2,835,203 | 41.0 | \$2,750,959 | 41.0 | \$2,750,959 |
| 10 Hawthorne Warehouse - 2001003 | | | | | | | | |
| 2347 | General Foreman | 22 | 1.0 | 88,800 | | | | |
| 2422 | Custodial Worker II | X05 | 1.0 | 38,861 | | | | |
| 2412 | Janitor II | X09 | 1.0 | 41,415 | 1.0 | 46,210 | 1.0 | 46,210 |
| 2451 | Operating Engineer I | X | 2.0 | 187,492 | 2.0 | 190,116 | 2.0 | 190,116 |
| 2445 | Mechanical Assistant | X | 2.0 | 137,692 | 2.0 | 148,918 | 2.0 | 148,918 |
| | | | 7.0 | \$494,260 | 5.0 | \$385,244 | 5.0 | \$385,244 |
| 11 Rockwell Warehouse - 2001004 | | | | | | | | |
| 2461 | Security Officer III | 13 | 1.0 | 54,191 | 1.0 | 55,962 | 1.0 | 55,962 |
| 0955 | Data Entry Operator III | 11 | | | 1.0 | 45,665 | 1.0 | 45,665 |
| 2460 | Security Officer II | 11 | 2.0 | 94,212 | 3.0 | 142,694 | 3.0 | 142,694 |
| 2422 | Custodial Worker II | X05 | 2.0 | 78,992 | 3.0 | 121,291 | 3.0 | 121,291 |
| 2412 | Janitor II | X09 | 2.0 | 82,251 | | | | |
| 2451 | Operating Engineer I | X | 4.0 | 374,984 | 4.0 | 380,232 | 4.0 | 380,232 |
| 2342 | Pipe Coverer | X | 2.0 | 201,552 | | | | |
| 2392 | Laborer | X | 1.0 | 79,040 | 2.0 | 169,574 | 2.0 | 169,574 |
| 2368 | Pipe Coverer Foreman | X | 1.0 | 105,976 | | | | |
| 2388 | Pipe Coverer Material Handler | X | 3.0 | 226,764 | | | | |
| 2317 | Carpenter | X | 1.0 | 90,168 | | | | |
| 2324 | Electrician | X | | | 1.0 | 97,230 | 1.0 | 97,230 |
| 2354 | Painter | X | 2.0 | 173,680 | 1.0 | 93,961 | 1.0 | 93,961 |
| | | | 21.0 | \$1,561,810 | 16.0 | \$1,106,609 | 16.0 | \$1,106,609 |
| 12 Forensic Institute - 2001005 | | | | | | | | |
| 2451 | Operating Engineer I | X | 5.0 | 468,730 | 5.0 | 475,290 | 5.0 | 475,290 |
| 2452 | Operating Engineer II | X | 1.0 | 98,676 | 1.0 | 100,057 | 1.0 | 100,057 |
| 2445 | Mechanical Assistant | X | 1.0 | 68,846 | | | | |
| | | | 7.0 | \$636,252 | 6.0 | \$575,347 | 6.0 | \$575,347 |
| 13 Domestic Violence - 2001006 | | | | | | | | |
| 2433 | Window Washer I | X17 | 1.0 | 52,849 | 1.0 | 54,575 | 1.0 | 54,575 |
| 4731 | Information Elevator Starter | X14 | 1.0 | 43,643 | | | | |
| 2413 | Janitor III | X10 | 1.0 | 51,599 | 1.0 | 53,284 | 1.0 | 53,284 |
| 2412 | Janitor II | X09 | 7.0 | 292,812 | 7.0 | 298,796 | 7.0 | 298,796 |
| 2451 | Operating Engineer I | X | 7.0 | 656,222 | 6.0 | 570,348 | 6.0 | 570,348 |
| 2452 | Operating Engineer II | X | 1.0 | 98,676 | 1.0 | 100,057 | 1.0 | 100,057 |
| 2317 | Carpenter | X | | | 1.0 | 95,649 | 1.0 | 95,649 |
| 2445 | Mechanical Assistant | X | 1.0 | 68,846 | | | | |
| | | | 19.0 | \$1,264,647 | 17.0 | \$1,172,709 | 17.0 | \$1,172,709 |
| 14 Skokie Courthouse - 2001007 | | | | | | | | |
| 2405 | Building Custodian II | 20 | 1.0 | 73,470 | 1.0 | 61,452 | 1.0 | 61,452 |
| 2433 | Window Washer I | X17 | 1.0 | 48,188 | 1.0 | 51,390 | 1.0 | 51,390 |
| 2413 | Janitor III | X10 | 1.0 | 51,599 | 1.0 | 53,284 | 1.0 | 53,284 |
| 2412 | Janitor II | X09 | 11.0 | 459,785 | 13.0 | 557,452 | 13.0 | 557,452 |

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

DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-----------------------------------------|---------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 2451 | Operating Engineer I | X | 5.0 | 468,730 | 5.0 | 475,290 | 5.0 | 475,290 |
| 2453 | Operating Engineer III | X | 1.0 | 108,535 | 1.0 | 110,054 | 1.0 | 110,054 |
| 2354 | Painter | X | 1.0 | 86,840 | 1.0 | 92,664 | 1.0 | 92,664 |
| 2445 | Mechanical Assistant | X | 1.0 | 68,846 | | | | |
| | | | 22.0 | \$1,365,993 | 23.0 | \$1,401,586 | 23.0 | \$1,401,586 |
| 15 Rolling Meadows Courthouse - 2001008 | | | | | | | | |
| 2433 | Window Washer I | X17 | 1.0 | 46,669 | | | | |
| 2434 | Window Washer II | X18 | 1.0 | 57,650 | 1.0 | 59,535 | 1.0 | 59,535 |
| 2456 | Floor Care Technician | X17 | | | 1.0 | 47,718 | 1.0 | 47,718 |
| 4731 | Information Elevator Starter | X14 | 1.0 | 39,993 | | | | |
| 2413 | Janitor III | X10 | | | 1.0 | 48,825 | 1.0 | 48,825 |
| 2412 | Janitor II | X09 | 12.0 | 490,538 | 11.0 | 468,088 | 11.0 | 468,088 |
| 2451 | Operating Engineer I | X | 6.0 | 562,476 | 6.0 | 570,348 | 6.0 | 570,348 |
| 2452 | Operating Engineer II | X | 1.0 | 98,676 | 1.0 | 100,057 | 1.0 | 100,057 |
| 2317 | Carpenter | X | 1.0 | 90,168 | 1.0 | 95,649 | 1.0 | 95,649 |
| 2324 | Electrician | X | 1.0 | 91,520 | 1.0 | 97,230 | 1.0 | 97,230 |
| 2354 | Painter | X | 1.0 | 86,840 | 1.0 | 93,961 | 1.0 | 93,961 |
| | | | 25.0 | \$1,564,530 | 24.0 | \$1,581,411 | 24.0 | \$1,581,411 |
| 16 Maywood Courthouse - 2001009 | | | | | | | | |
| 2405 | Building Custodian II | 20 | 1.0 | 61,396 | 1.0 | 63,418 | 1.0 | 63,418 |
| 2433 | Window Washer I | X17 | 1.0 | 49,764 | 2.0 | 103,494 | 2.0 | 103,494 |
| 2413 | Janitor III | X10 | 1.0 | 47,281 | 1.0 | 48,825 | 1.0 | 48,825 |
| 2412 | Janitor II | X09 | 11.0 | 470,404 | 12.0 | 536,073 | 12.0 | 536,073 |
| 2451 | Operating Engineer I | X | 6.0 | 562,476 | 6.0 | 570,348 | 6.0 | 570,348 |
| 2452 | Operating Engineer II | X | 1.0 | 98,676 | 1.0 | 100,057 | 1.0 | 100,057 |
| 2318 | Carpenter Foreman | X | 1.0 | 95,368 | 1.0 | 100,921 | 1.0 | 100,921 |
| 2356 | Painter Foreman | X | 1.0 | 97,677 | | | | |
| 2317 | Carpenter | X | 1.0 | 90,168 | 1.0 | 95,649 | 1.0 | 95,649 |
| 2324 | Electrician | X | 1.0 | 91,520 | 1.0 | 97,230 | 1.0 | 97,230 |
| 2350 | Plumber | X | 1.0 | 97,032 | 1.0 | 101,765 | 1.0 | 101,765 |
| 2354 | Painter | X | | | 1.0 | 93,961 | 1.0 | 93,961 |
| 2445 | Mechanical Assistant | X | 1.0 | 68,846 | | | | |
| | | | 27.0 | \$1,830,608 | 28.0 | \$1,911,741 | 28.0 | \$1,911,741 |
| 17 Bridgeview Courthouse - 2001010 | | | | | | | | |
| 2433 | Window Washer I | X17 | 1.0 | 49,764 | 1.0 | 51,390 | 1.0 | 51,390 |
| 2456 | Floor Care Technician | X17 | | | 1.0 | 47,718 | 1.0 | 47,718 |
| 2405 | Building Custodian II | 20 | 1.0 | 84,904 | 1.0 | 87,028 | 1.0 | 87,028 |
| 4731 | Information Elevator Starter | X14 | 1.0 | 43,643 | 1.0 | 45,067 | 1.0 | 45,067 |
| 2413 | Janitor III | X10 | 1.0 | 51,599 | 1.0 | 53,284 | 1.0 | 53,284 |
| 2412 | Janitor II | X09 | 12.0 | 507,276 | 11.0 | 480,221 | 11.0 | 480,221 |
| 2451 | Operating Engineer I | X | 5.0 | 468,730 | 5.0 | 475,290 | 5.0 | 475,290 |
| 2452 | Operating Engineer II | X | 1.0 | 98,676 | 1.0 | 100,057 | 1.0 | 100,057 |
| 2317 | Carpenter | X | | | 1.0 | 95,649 | 1.0 | 95,649 |
| 2324 | Electrician | X | | | 1.0 | 97,230 | 1.0 | 97,230 |
| 2328 | Electrical Equipment Technician | X | 1.0 | 91,520 | 1.0 | 97,230 | 1.0 | 97,230 |
| 2354 | Painter | X | 1.0 | 86,840 | 1.0 | 93,961 | 1.0 | 93,961 |
| | | | 24.0 | \$1,482,952 | 26.0 | \$1,724,125 | 26.0 | \$1,724,125 |
| 18 Markham Courthouse - 2001011 | | | | | | | | |
| 2433 | Window Washer I | X17 | 1.0 | 52,850 | 1.0 | 54,576 | 1.0 | 54,576 |
| 4731 | Information Elevator Starter | X14 | 1.0 | 39,030 | 1.0 | 40,918 | 1.0 | 40,918 |
| 2413 | Janitor III | X10 | 1.0 | 51,599 | 1.0 | 53,284 | 1.0 | 53,284 |

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

DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|---------------------------------------|----------------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 2412 | Janitor II | X09 | 11.0 | 467,880 | 14.0 | 604,990 | 14.0 | 604,990 |
| 2451 | Operating Engineer I | X | 5.0 | 468,730 | 6.0 | 570,348 | 6.0 | 570,348 |
| 2452 | Operating Engineer II | X | 1.0 | 98,676 | 1.0 | 100,057 | 1.0 | 100,057 |
| 2453 | Operating Engineer III | X | 1.0 | 108,535 | | | | |
| 2317 | Carpenter | X | 2.0 | 180,336 | | | | |
| 2324 | Electrician | X | 1.0 | 91,520 | 1.0 | 97,230 | 1.0 | 97,230 |
| 2445 | Mechanical Assistant | X | 1.0 | 68,846 | | | | |
| | | | 25.0 | \$1,628,002 | 25.0 | \$1,521,403 | 25.0 | \$1,521,403 |
| 19 Criminal Courts Building - 2001012 | | | | | | | | |
| 2297 | Construction Manager/Correctional Facilities | 21 | 1.0 | 103,645 | 1.0 | 108,541 | 1.0 | 108,541 |
| 2405 | Building Custodian II | 20 | 1.0 | 58,991 | 1.0 | 60,844 | 1.0 | 60,844 |
| 0050 | Administrative Assistant IV | 18 | 1.0 | 78,005 | 1.0 | 81,658 | 1.0 | 81,658 |
| 2433 | Window Washer I | X17 | 2.0 | 105,698 | 2.0 | 109,150 | 2.0 | 109,150 |
| 4731 | Information Elevator Starter | X14 | | | 1.0 | 45,067 | 1.0 | 45,067 |
| 2413 | Janitor III | X10 | 2.0 | 94,562 | 3.0 | 147,464 | 3.0 | 147,464 |
| 2412 | Janitor II | X09 | 25.0 | 1,031,437 | 26.0 | 1,102,783 | 26.0 | 1,102,783 |
| 2451 | Operating Engineer I | X | 4.0 | 374,984 | 4.0 | 380,232 | 4.0 | 380,232 |
| 2392 | Laborer | X | 1.0 | 79,040 | 1.0 | 84,787 | 1.0 | 84,787 |
| 2326 | Electrician Foreman | X | 2.0 | 195,520 | 2.0 | 207,116 | 2.0 | 207,116 |
| 2356 | Painter Foreman | X | 1.0 | 97,677 | 1.0 | 105,688 | 1.0 | 105,688 |
| 2453 | Operating Engineer III | X | 2.0 | 217,070 | 2.0 | 220,108 | 2.0 | 220,108 |
| 2311 | Bricklayer | X | 1.0 | 88,567 | 1.0 | 94,658 | 1.0 | 94,658 |
| 2317 | Carpenter | X | 5.0 | 450,840 | 4.0 | 381,276 | 4.0 | 381,276 |
| 2324 | Electrician | X | 5.0 | 457,600 | 5.0 | 486,150 | 5.0 | 486,150 |
| 2328 | Electrical Equipment Technician | X | 2.0 | 183,040 | 1.0 | 97,230 | 1.0 | 97,230 |
| 2336 | Architectural Iron Worker | X | 1.0 | 91,312 | 1.0 | 96,492 | 1.0 | 96,492 |
| 2340 | Tinsmith | X | 1.0 | 86,383 | 1.0 | 90,756 | 1.0 | 90,756 |
| 2350 | Plumber | X | 2.0 | 194,064 | | 1 | | 1 |
| 2354 | Painter | X | 1.0 | 86,841 | 1.0 | 93,962 | 1.0 | 93,962 |
| 2445 | Mechanical Assistant | X | 1.0 | 68,846 | | | | |
| | | | 61.0 | \$4,144,122 | 59.0 | \$3,993,963 | 59.0 | \$3,993,963 |
| 20 Juvenile East - 2001013 | | | | | | | | |
| 2451 | Operating Engineer I | X | 11.0 | 1,031,206 | 10.0 | 950,580 | 10.0 | 950,580 |
| 2453 | Operating Engineer III | X | 1.0 | 108,535 | 1.0 | 110,054 | 1.0 | 110,054 |
| 2317 | Carpenter | X | 5.0 | 450,841 | 8.0 | 765,192 | 8.0 | 765,192 |
| 2324 | Electrician | X | 2.0 | 183,040 | 4.0 | 388,920 | 4.0 | 388,920 |
| 2328 | Electrical Equipment Technician | X | | | 1.0 | 97,230 | 1.0 | 97,230 |
| 2336 | Architectural Iron Worker | X | 2.0 | 182,624 | 2.0 | 192,984 | 2.0 | 192,984 |
| 2343 | Refrigerator Man | X | 1.0 | 95,680 | 1.0 | 100,183 | 1.0 | 100,183 |
| 2350 | Plumber | X | 3.0 | 291,096 | 4.0 | 405,655 | 4.0 | 405,655 |
| 2354 | Painter | X | 3.0 | 260,520 | 3.0 | 281,883 | 3.0 | 281,883 |
| 2359 | Sign Painter (Shopman) | X | 1.0 | 73,404 | 1.0 | 75,928 | 1.0 | 75,928 |
| 2445 | Mechanical Assistant | X | 1.0 | 68,846 | | | | |
| 4009 | Operating Engineer Apprentice | XA2 | | 1 | | 1 | | 1 |
| | | | 30.0 | \$2,745,793 | 35.0 | \$3,368,610 | 35.0 | \$3,368,610 |
| 21 Juvenile West - 2001014 | | | | | | | | |
| 2405 | Building Custodian II | 20 | 1.0 | 58,991 | 1.0 | 60,938 | 1.0 | 60,938 |
| 0050 | Administrative Assistant IV | 18 | 1.0 | 73,470 | 1.0 | 76,067 | 1.0 | 76,067 |
| 0048 | Administrative Assistant III | 16 | 1.0 | 67,831 | | | | |
| 0047 | Administrative Assistant II | 14 | 1.0 | 36,914 | 1.0 | 37,957 | 1.0 | 37,957 |
| 0955 | Data Entry Operator III | 11 | 2.0 | 92,197 | 1.0 | 48,651 | 1.0 | 48,651 |

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

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|-----------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 2433 | Window Washer I | X17 | 2.0 | 99,518 | 2.0 | 97,114 | 2.0 | 97,114 |
| 2413 | Janitor III | X10 | 2.0 | 98,880 | 1.0 | 48,825 | 1.0 | 48,825 |
| 2412 | Janitor II | X09 | 21.0 | 846,610 | 19.0 | 797,473 | 19.0 | 797,473 |
| 2318 | Carpenter Foreman | X | 1.0 | 95,368 | 1.0 | 100,921 | 1.0 | 100,921 |
| 2326 | Electrician Foreman | X | | | 1.0 | 103,558 | 1.0 | 103,558 |
| 2352 | Plumber Foreman | X | 1.0 | 101,192 | 1.0 | 105,983 | 1.0 | 105,983 |
| 2356 | Painter Foreman | X | | | 1.0 | 105,688 | 1.0 | 105,688 |
| | | | 33.0 | \$1,570,971 | 30.0 | \$1,583,175 | 30.0 | \$1,583,175 |
| 22 DOC - Minimum Security - 2001015 | | | | | | | | |
| 2451 | Operating Engineer I | X | 4.0 | 374,984 | 4.0 | 380,232 | 4.0 | 380,232 |
| 2452 | Operating Engineer II | X | 1.0 | 98,676 | 1.0 | 100,057 | 1.0 | 100,057 |
| 2318 | Carpenter Foreman | X | 1.0 | 95,368 | 1.0 | 100,921 | 1.0 | 100,921 |
| 2335 | Architectural Iron Worker Foreman | X | 1.0 | 98,592 | 1.0 | 103,874 | 1.0 | 103,874 |
| 2352 | Plumber Foreman | X | 1.0 | 101,192 | 1.0 | 105,983 | 1.0 | 105,983 |
| 2356 | Painter Foreman | X | | | 1.0 | 104,229 | 1.0 | 104,229 |
| 2311 | Bricklayer | X | 1.0 | 88,567 | 1.0 | 94,658 | 1.0 | 94,658 |
| 2324 | Electrician | X | 4.0 | 366,080 | 3.0 | 291,690 | 3.0 | 291,690 |
| 2350 | Plumber | X | 1.0 | 97,032 | 1.0 | 101,765 | 1.0 | 101,765 |
| 2354 | Painter | X | 2.0 | 173,680 | 2.0 | 187,922 | 2.0 | 187,922 |
| | | | 16.0 | \$1,494,171 | 16.0 | \$1,571,331 | 16.0 | \$1,571,331 |
| 23 DOC - Medium Security - 2001016 | | | | | | | | |
| 2451 | Operating Engineer I | X | 12.0 | 1,124,952 | 12.0 | 1,140,697 | 12.0 | 1,140,697 |
| 2452 | Operating Engineer II | X | 1.0 | 98,677 | 1.0 | 100,058 | 1.0 | 100,058 |
| 2352 | Plumber Foreman | X | 1.0 | 101,192 | 1.0 | 105,983 | 1.0 | 105,983 |
| 2356 | Painter Foreman | X | 1.0 | 97,677 | | | | |
| 2453 | Operating Engineer III | X | | | 1.0 | 110,054 | 1.0 | 110,054 |
| 2317 | Carpenter | X | 3.0 | 270,504 | 2.0 | 191,298 | 2.0 | 191,298 |
| 2320 | Glazier | X | 2.0 | 168,480 | 2.0 | 175,900 | 2.0 | 175,900 |
| 2324 | Electrician | X | 5.0 | 457,600 | 5.0 | 486,150 | 5.0 | 486,150 |
| 2328 | Electrical Equipment Technician | X | 3.0 | 274,560 | 3.0 | 291,690 | 3.0 | 291,690 |
| 2331 | Machinist | X | 3.0 | 276,744 | 3.0 | 293,274 | 3.0 | 293,274 |
| 2336 | Architectural Iron Worker | X | 2.0 | 182,624 | 2.0 | 192,984 | 2.0 | 192,984 |
| 2340 | Tinsmith | X | 1.0 | 86,383 | 1.0 | 90,756 | 1.0 | 90,756 |
| 2344 | Steamfitter | X | 2.0 | 191,360 | 2.0 | 200,366 | 2.0 | 200,366 |
| 2350 | Plumber | X | 5.0 | 485,160 | 5.0 | 508,825 | 5.0 | 508,825 |
| 2354 | Painter | X | 7.0 | 607,880 | 6.0 | 562,469 | 6.0 | 562,469 |
| 2443 | Fireman | X | 1.0 | 68,846 | 1.0 | 74,459 | 1.0 | 74,459 |
| 2445 | Mechanical Assistant | X | 2.0 | 137,692 | 2.0 | 148,918 | 2.0 | 148,918 |
| | | | 51.0 | \$4,630,331 | 49.0 | \$4,673,881 | 49.0 | \$4,673,881 |
| 24 DOC - Maximum Security - 2001017 | | | | | | | | |
| 2451 | Operating Engineer I | X | 4.0 | 374,984 | 5.0 | 475,290 | 5.0 | 475,290 |
| 2392 | Laborer | X | 2.0 | 158,080 | 1.0 | 84,787 | 1.0 | 84,787 |
| 2452 | Operating Engineer II | X | 2.0 | 197,352 | 2.0 | 200,114 | 2.0 | 200,114 |
| 2311 | Bricklayer | X | 1.0 | 88,567 | 1.0 | 94,658 | 1.0 | 94,658 |
| 2317 | Carpenter | X | 3.0 | 270,504 | 2.0 | 191,298 | 2.0 | 191,298 |
| 2324 | Electrician | X | 6.0 | 549,120 | 5.0 | 486,150 | 5.0 | 486,150 |
| 2328 | Electrical Equipment Technician | X | 3.0 | 274,560 | 3.0 | 291,690 | 3.0 | 291,690 |
| 2334 | Master Locksmith | X | 1.0 | 91,312 | 1.0 | 96,492 | 1.0 | 96,492 |
| 2336 | Architectural Iron Worker | X | 2.0 | 182,624 | 2.0 | 192,984 | 2.0 | 192,984 |
| 2340 | Tinsmith | X | 1.0 | 86,383 | 1.0 | 90,756 | 1.0 | 90,756 |
| 2343 | Refrigerator Man | X | 1.0 | 95,680 | 1.0 | 100,183 | 1.0 | 100,183 |

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

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|-------------------------------|-------|-------------------------|---------------------|--------------------|---------------------|----------------------------|---------------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 2344 | Steamfitter | X | 3.0 | 287,040 | 3.0 | 300,549 | 3.0 | 300,549 |
| 2350 | Plumber | X | 5.0 | 485,160 | 5.0 | 508,825 | 5.0 | 508,825 |
| 2354 | Painter | X | 3.0 | 260,520 | 3.0 | 281,883 | 3.0 | 281,883 |
| 2445 | Mechanical Assistant | X | 1.0 | 68,846 | 1.0 | 74,459 | 1.0 | 74,459 |
| | | | 38.0 | \$3,470,732 | 36.0 | \$3,470,118 | 36.0 | \$3,470,118 |
| 25 DOC - Women - 2001018 | | | | | | | | |
| 2451 | Operating Engineer I | X | 2.0 | 187,492 | 2.0 | 190,116 | 2.0 | 190,116 |
| 2324 | Electrician | X | 1.0 | 91,520 | 1.0 | 97,230 | 1.0 | 97,230 |
| 2350 | Plumber | X | 3.0 | 291,096 | 3.0 | 305,295 | 3.0 | 305,295 |
| 2354 | Painter | X | 2.0 | 173,680 | 2.0 | 187,922 | 2.0 | 187,922 |
| | | | 8.0 | \$743,788 | 8.0 | \$780,563 | 8.0 | \$780,563 |
| 26 DOC - Health - 2001019 | | | | | | | | |
| 2451 | Operating Engineer I | X | 1.0 | 93,746 | 1.0 | 95,058 | 1.0 | 95,058 |
| 2324 | Electrician | X | 1.0 | 91,520 | 1.0 | 97,230 | 1.0 | 97,230 |
| 2336 | Architectural Iron Worker | X | 1.0 | 91,312 | 1.0 | 96,492 | 1.0 | 96,492 |
| 2340 | Tinsmith | X | 1.0 | 86,383 | 1.0 | 90,756 | 1.0 | 90,756 |
| 2350 | Plumber | X | 2.0 | 194,064 | 2.0 | 203,530 | 2.0 | 203,530 |
| 2354 | Painter | X | 2.0 | 173,680 | 1.0 | 93,961 | 1.0 | 93,961 |
| 2445 | Mechanical Assistant | X | 1.0 | 68,846 | 1.0 | 74,459 | 1.0 | 74,459 |
| | | | 9.0 | \$799,551 | 8.0 | \$751,486 | 8.0 | \$751,486 |
| 27 DOC - Powerhouse - 2001020 | | | | | | | | |
| 2451 | Operating Engineer I | X | 10.0 | 937,460 | 9.0 | 855,522 | 9.0 | 855,522 |
| 2452 | Operating Engineer II | X | 1.0 | 98,676 | 1.0 | 100,057 | 1.0 | 100,057 |
| 2453 | Operating Engineer III | X | | 1 | | 1 | | 1 |
| 2324 | Electrician | X | 1.0 | 91,520 | 1.0 | 97,230 | 1.0 | 97,230 |
| 2444 | Boiler Washer | X | 1.0 | 68,846 | 1.0 | 74,459 | 1.0 | 74,459 |
| 2446 | Fireman Helper | X | 1.0 | 65,870 | 1.0 | 71,239 | 1.0 | 71,239 |
| 4009 | Operating Engineer Apprentice | XA2 | | 1 | | 1 | | 1 |
| | | | 14.0 | \$1,262,374 | 13.0 | \$1,198,509 | 13.0 | \$1,198,509 |
| Total Salaries and Positions | | | 526.2 | \$38,894,637 | 516.0 | \$39,615,462 | 516.0 | \$39,615,462 |
| Turnover Adjustment | | | | (2,863,077) | | (2,659,499) | | (2,659,499) |
| Operating Funds Total | | | 526.2 | \$36,031,560 | 516.0 | \$36,955,963 | 516.0 | \$36,955,963 |

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

| Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|-------------------------|---------------------|--------------------|---------------------|----------------------------|---------------------|
| | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| XA2 | | 2 | | 2 | | 2 |
| XA1 | 4.0 | 200,000 | 4.0 | 202,000 | 4.0 | 202,000 |
| X18 | 1.0 | 57,650 | 1.0 | 59,535 | 1.0 | 59,535 |
| X17 | 12.0 | 610,998 | 16.0 | 821,711 | 16.0 | 821,711 |
| X14 | 4.0 | 166,309 | 3.0 | 131,052 | 3.0 | 131,052 |
| X11 | | | 2.0 | 66,688 | 2.0 | 66,688 |
| X10 | 11.0 | 545,999 | 11.0 | 560,359 | 11.0 | 560,359 |
| X09 | 136.2 | 5,627,211 | 131.0 | 5,589,638 | 131.0 | 5,589,638 |
| X05 | 3.0 | 117,853 | 3.0 | 121,291 | 3.0 | 121,291 |
| X | 307.0 | 28,074,931 | 297.0 | 28,487,569 | 297.0 | 28,487,569 |
| 24 | 3.0 | 347,297 | 5.0 | 558,995 | 5.0 | 558,995 |
| 23 | 2.0 | 152,193 | 2.0 | 163,455 | 2.0 | 163,455 |
| 22 | 5.0 | 426,168 | 6.0 | 523,319 | 6.0 | 523,319 |
| 21 | 6.0 | 571,824 | 5.0 | 500,759 | 5.0 | 500,759 |
| 20 | 11.0 | 830,342 | 9.0 | 670,327 | 9.0 | 670,327 |
| 18 | 6.0 | 414,869 | 6.0 | 431,558 | 6.0 | 431,558 |
| 17 | 2.0 | 120,595 | 1.0 | 52,609 | 1.0 | 52,609 |
| 16 | 2.0 | 131,723 | 2.0 | 137,285 | 2.0 | 137,285 |
| 14 | 3.0 | 131,080 | 3.0 | 135,554 | 3.0 | 135,554 |
| 13 | 1.0 | 54,191 | 1.0 | 55,962 | 1.0 | 55,962 |
| 11 | 7.0 | 313,402 | 8.0 | 345,794 | 8.0 | 345,794 |
| Total Salaries and Positions | 526.2 | \$38,894,637 | 516.0 | \$39,615,462 | 516.0 | \$39,615,462 |
| Turnover Adjustment | | (2,863,077) | | (2,659,499) | | (2,659,499) |
| Operating Funds Total | 526.2 | \$36,031,560 | 516.0 | \$36,955,963 | 516.0 | \$36,955,963 |

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BUREAU SUMMARY

CHIEF JUDGE

SUMMARY OF APPROPRIATIONS

| Department and Title | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|--------------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|-------------------|
| Public Safety Fund | | | | | |
| 310 - Office of the Chief Judge | 31,087,651 | 39,275,029 | 44,516,434 | 43,207,837 | 3,932,808 |
| 280 - Adult Probation Department | 34,127,925 | 43,155,644 | 54,326,959 | 50,709,111 | 7,553,467 |
| 300 - Judiciary | 10,656,542 | 13,668,761 | 14,381,760 | 14,746,170 | 1,077,409 |
| 305 - Public Guardian | 14,424,727 | 18,068,762 | 22,367,387 | 22,534,263 | 4,465,501 |
| 312 - Forensic Clinical Services | 1,899,693 | 2,864,563 | 3,320,592 | 3,153,584 | 289,021 |
| 313 - Social Service | 6,918,627 | 9,517,596 | 14,145,535 | 9,982,659 | 465,063 |
| 326 - Juvenile Probation and Court Services | 30,501,022 | 36,793,041 | 48,127,358 | 47,354,942 | 10,561,901 |
| 440 - Juvenile Temporary Detention Center | 47,858,571 | 57,296,974 | 74,846,842 | 71,642,899 | 14,345,925 |
| Public Safety Fund Total | 177,474,758 | 220,640,370 | 276,032,867 | 263,331,465 | 42,691,095 |
| Special Purpose Funds | | | | | |
| 531 - Circuit Court - Illinois Dispute Resolution Fund | 192,177 | 251,503 | 196,547 | 196,547 | (54,956) |
| 532 - Adult Probation/Probation Service Fee Fund | 3,512,844 | 4,165,840 | 4,895,156 | 6,055,156 | 1,889,316 |
| 541 - Social Service/Probation and Court Services Fund | 4,199,881 | 4,415,891 | 2,956,021 | 6,855,592 | 2,439,701 |
| 572 - Children's Waiting Room Revenue Fund | 1,828,227 | 2,675,642 | 2,724,924 | 2,724,924 | 49,282 |
| 574 - Mental Health Special Revenue Fund | 467,820 | 701,539 | 701,254 | 701,254 | (285) |
| 575 - Peer Court Special Revenue Fund | 300,861 | 301,148 | 301,107 | 301,107 | (41) |
| 576 - Drug Court Special Revenue Fund | 200,934 | 301,246 | 301,071 | 301,071 | (175) |
| Special Purpose Funds Total | 10,702,744 | 12,812,809 | 12,076,080 | 17,135,651 | 4,322,842 |
| Restricted | | | | | |
| 618 - Drug Court Enhancement Program | | 114,883 | | | (114,883) |
| 620 - Mediation Services for Access and Visitation | | 94,705 | 173,019 | 173,019 | 78,314 |
| 676 - Safety and Justice Challenge Planning Grant | | 150,000 | 91,635 | 91,635 | (58,365) |
| 770 - Illinois Free Lunch and Breakfast Program | | 13,943 | 20,915 | 20,915 | 6,972 |
| 773 - National School Breakfast Program | | 277,466 | 416,199 | 416,199 | 138,733 |
| 774 - National School Lunch/Snack Program | | 543,548 | 815,322 | 815,322 | 271,774 |
| 778 - Title IV-D Child Support Enforcement Program Intergovernmental Agreement | | 1,526,737 | 1,420,511 | 1,420,511 | (106,226) |
| 793 - Adult Redeploy Illinois Program | | 915,100 | 2,022,613 | 2,022,613 | 1,107,513 |
| 798 - Domestic Violence Prevention Program | | 95,947 | | | (95,947) |
| 808 - Restorative Justice Community Court | | | 99,560 | 99,560 | 99,560 |
| 809 - Criminal Division Caseload Management Initiative | | | 50,000 | 50,000 | 50,000 |
| 820 - Annie E. Casey Foundation Juvenile Detention Alternative Initiatives | | 110,000 | 100,000 | 100,000 | (10,000) |
| 827 - Partner Abuse Intervention Program | | | 29,900 | 29,900 | 29,900 |
| 838 - Domestic Violence Service Enhancement | | 369,850 | 176,156 | 176,156 | (193,694) |
| 854 - RAP/WRAP Drug Court Enhancement Program | | | 325,185 | 325,185 | 325,185 |
| Restricted Total | | 4,212,179 | 5,741,015 | 5,741,015 | 1,528,836 |
| Total Appropriations | 188,177,502 | 237,665,358 | 293,849,962 | 286,208,131 | 48,542,773 |

SUMMARY OF POSITIONS

| Department and Title | 2016 Approved Positions | Department Request | President's Recommendation | Difference |
|----------------------------------|----------------------------|-----------------------|-------------------------------|------------|
| Public Safety Fund | | | | |
| 310 - Office of the Chief Judge | 457.7 | 466.9 | 457.3 | (0.4) |
| 280 - Adult Probation Department | 640.0 | 639.5 | 600.5 | (39.5) |
| 300 - Judiciary | 437.0 | 437.0 | 437.0 | |

BUREAU SUMMARY

CHIEF JUDGE

| Department and Title | 2016 Approved Positions | Department Request | President's Recommendation | Difference |
|--------------------------------------------------------------------------------|-------------------------|--------------------|----------------------------|---------------|
| 305 - Public Guardian | 229.4 | 229.5 | 233.2 | 3.8 |
| 312 - Forensic Clinical Services | 31.1 | 31.2 | 29.7 | (1.4) |
| 313 - Social Service | 198.0 | 197.0 | 194.0 | (4.0) |
| 326 - Juvenile Probation and Court Services | 423.4 | 421.1 | 412.1 | (11.3) |
| 440 - Juvenile Temporary Detention Center | 703.5 | 718.0 | 680.0 | (23.5) |
| Public Safety Fund Total | 3,120.1 | 3,140.2 | 3,043.8 | (76.3) |
| Special Purpose Funds | | | | |
| 572 - Children's Waiting Room Revenue Fund | 31.0 | 32.0 | 32.0 | 1.0 |
| Special Purpose Funds Total | 31.0 | 32.0 | 32.0 | 1.0 |
| Restricted | | | | |
| 620 - Mediation Services for Access and Visitation | 1.5 | 1.5 | 1.5 | |
| 676 - Safety and Justice Challenge Planning Grant | 1.0 | 1.0 | 1.0 | |
| 778 - Title IV-D Child Support Enforcement Program Intergovernmental Agreement | 15.0 | 15.0 | 15.0 | |
| 793 - Adult Redeploy Illinois Program | 3.5 | 9.0 | 9.0 | 5.5 |
| 798 - Domestic Violence Prevention Program | 1.0 | | | (1.0) |
| 808 - Restorative Justice Community Court | | 0.9 | 0.9 | 0.9 |
| 838 - Domestic Violence Service Enhancement | 2.0 | 2.0 | 2.0 | |
| 854 - RAP/WRAP Drug Court Enhancement Program | | 0.5 | 0.5 | 0.5 |
| Restricted Total | 24.0 | 29.9 | 29.9 | 5.9 |
| Total Positions | 3,175.1 | 3,202.1 | 3,105.7 | (69.4) |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

CHIEF JUDGE

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|---------------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|--------------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 136,993,197 | 171,497,115 | 184,981,822 | 179,186,823 | 7,689,708 |
| 119/501190 Scheduled Salary Adjustment | | 74,528 | 231,285 | 186,156 | 111,628 |
| 120/501210 Overtime Compensation | 4,813,631 | 5,665,492 | 6,359,002 | 6,359,002 | 693,510 |
| 124/501250 Employee Health Insurance Allotment | 8,466 | | 69,400 | 69,400 | 69,400 |
| 133/501360 Per Diem Personnel | | 703,691 | 746,841 | 746,841 | 43,150 |
| 136/501400 Differential Pay | 86,160 | 87,835 | 106,660 | 106,660 | 18,825 |
| 161/501460 Cost of Providing/Receiving Services Chargeback | (110) | | | | |
| 170/501510 Mandatory Medicare Costs | 2,019,913 | 2,610,207 | 2,786,896 | 2,702,849 | 92,642 |
| 172/501540 Workers' Compensation | 2,705,389 | 3,283,371 | 4,719,087 | 4,719,087 | 1,435,716 |
| 175/501590 Life Insurance Program | | | 284,992 | 284,992 | 284,992 |
| 176/501610 Health Insurance | | | 25,949,878 | 25,949,878 | 25,949,878 |
| 177/501640 Dental Insurance Plan | | | 929,881 | 929,881 | 929,881 |
| 178/501660 Unemployment Compensation | | | 126,272 | 126,272 | 126,272 |
| 179/501690 Vision Care Insurance | | | 302,803 | 302,803 | 302,803 |
| 181/501715 Group Pharmacy Insurance | | | 8,115,372 | 8,115,372 | 8,115,372 |
| 183/501770 Seminars for Professional Employees | 17,526 | 26,922 | 27,000 | 19,500 | (7,422) |
| 185/501810 Professional and Technical Membership Fees | 10,683 | 15,331 | 15,750 | 10,570 | (4,761) |
| 186/501860 Training Programs for Staff Personnel | 102,668 | 208,921 | 257,535 | 186,797 | (22,124) |
| 189/501950 Allowances Per Collective Bargaining Agreement | 505,129 | 559,740 | 557,260 | 511,060 | (48,680) |
| 190/501970 Transportation and Other Travel Expenses for Employees | 588,555 | 792,876 | 767,500 | 755,500 | (37,376) |
| Personal Services Total | 147,851,207 | 185,526,029 | 237,335,236 | 231,269,443 | 45,743,414 |
| Contractual Services | | | | | |
| 214/520030 Armored Car Service | 156 | 188 | 200 | 200 | 12 |
| 215/520050 Scavenger Services | 23,978 | 35,000 | 55,000 | 55,000 | 20,000 |
| 220/520150 Communication Services | 72,901 | 140,137 | 242,574 | 142,574 | 2,437 |
| 223/520210 Food Services | 762,900 | 808,300 | 849,030 | 849,030 | 40,730 |
| 225/520260 Postage | 379,633 | 558,045 | 519,110 | 519,110 | (38,935) |
| 228/520280 Delivery Services | 2,198 | 11,400 | 8,700 | 8,700 | (2,700) |
| 235/520390 Contractual Maintenance Services | 9,595 | 50,000 | 50,000 | 50,000 | |
| 237/520470 Services for Minors or the Indigent | 836,428 | 1,129,587 | 2,269,068 | 2,269,068 | 1,139,481 |
| 240/520490 External Graphics and Reproduction Services | 11,894 | 56,049 | 62,400 | 57,900 | 1,851 |
| 241/520491 Internal Graphics and Reproduction Services | 15,191 | 29,000 | 101,395 | 35,434 | 6,434 |
| 245/520610 Advertising For Specific Purposes | | 942 | 2,000 | 2,000 | 1,058 |
| 250/520730 Premiums on Fidelity, Surety Bonds and Public Liability | 4,008 | 7,500 | 5,000 | 5,000 | (2,500) |
| 260/520830 Professional and Managerial Services | 5,703,357 | 7,024,581 | 7,152,435 | 6,663,845 | (360,736) |
| 261/520890 Legal Fees Regarding Labor Matters | 320 | 165,974 | 100,000 | 100,000 | (65,974) |
| 263/520930 Legal Fees | 15,562 | 16,119 | 17,000 | 17,000 | 881 |
| 264/520960 Expert Witnesses | 17,324 | 17,541 | 20,000 | 20,000 | 2,459 |
| 267/521010 Juror or Election Judge Fees | 3,724,415 | 5,196,767 | 3,100,000 | 2,430,000 | (2,766,767) |
| 268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services | 203,884 | 232,303 | 245,000 | 245,000 | 12,697 |
| 272/521050 Medical Consultation Services | 4,662,597 | 4,663,122 | 4,298,000 | 4,298,000 | (365,122) |
| 278/521200 Laboratory Related Services | 48,397 | 68,373 | 104,000 | 70,000 | 1,627 |
| 295/521290 Special Program Expenses | 3,417 | 9,442 | 10,000 | 10,000 | 558 |
| 298/521310 Special or Cooperative Programs | 3,848,349 | 4,395,705 | 5,699,000 | 5,699,000 | 1,303,295 |
| Contractual Services Total | 20,346,504 | 24,616,075 | 24,909,912 | 23,546,861 | (1,069,214) |
| Supplies and Materials | | | | | |
| 310/530010 Food Supplies | 1,748,002 | 1,810,437 | 2,426,600 | 2,050,000 | 239,563 |
| 320/530100 Wearing Apparel | 127,121 | 208,674 | 136,850 | 136,850 | (71,824) |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

CHIEF JUDGE

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|-------------------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|--------------------|
| 330/530160 Household, Laundry, Cleaning and Personal Care Supplies | 175,967 | 183,926 | 194,000 | 194,000 | 10,074 |
| 333/530270 Institutional Supplies | 127,785 | 171,705 | 201,895 | 141,895 | (29,810) |
| 350/530600 Office Supplies | 323,210 | 428,234 | 574,569 | 506,361 | 78,127 |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | 330,478 | 545,477 | 373,485 | 353,485 | (191,992) |
| 353/530675 County Wide Lexis-Nexis Contract | | | 123,850 | 123,850 | 123,850 |
| 355/530700 Photographic and Reproduction Supplies | 95,066 | 166,946 | 163,540 | 143,540 | (23,406) |
| 388/531650 Computer Operation Supplies | 160,697 | 240,873 | 239,650 | 235,650 | (5,223) |
| 390/531680 Supplies and Materials Not Otherwise Classified | 12,122 | 12,183 | 21,735 | 21,735 | 9,552 |
| Supplies and Materials Total | 3,100,448 | 3,768,455 | 4,456,174 | 3,907,366 | 138,911 |
| Operations and Maintenance | | | | | |
| 402/540030 Water and Sewer | 1,976 | 3,293 | 2,620 | 2,620 | (673) |
| 410/540050 Electricity | 336 | 750 | 750 | 750 | |
| 422/540070 Gas | 8,936 | 12,730 | 12,560 | 12,560 | (170) |
| 440/540130 Maintenance and Repair of Office Equipment | 20,084 | 33,840 | 31,880 | 31,880 | (1,960) |
| 441/540170 Maintenance and Repair of Data Processing Equipment and Software | 1,131,587 | 1,226,695 | 1,780,748 | 1,846,850 | 620,155 |
| 442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment | | | 1,000 | 1,000 | 1,000 |
| 444/540250 Maintenance and Repair of Automotive Equipment | 49,674 | 115,995 | 123,800 | 101,400 | (14,595) |
| 445/540290 Operation of Automotive Equipment | 94,355 | 141,945 | 163,660 | 139,650 | (2,295) |
| 449/540310 Op., Maint. and Repair of Institutional Equipment | 450,432 | 537,223 | 687,305 | 687,305 | 150,082 |
| 450/540350 Maintenance and Repair of Plant Equipment | 10,060 | 12,812 | 13,600 | 13,600 | 788 |
| 461/540370 Maintenance of Facilities | 4,338 | 5,189 | 5,550 | 5,550 | 361 |
| 470/540390 Operating Costs for the Richard J. Daley Center | 7,375,426 | 8,850,512 | 9,367,857 | 9,367,857 | 517,345 |
| 472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington | 703,971 | 877,985 | 927,433 | 927,433 | 49,448 |
| 480/540410 Maintenance by the Department of Facilities Management | 1,866 | 5,009 | 5,460 | 5,460 | 451 |
| Operations and Maintenance Total | 9,853,041 | 11,823,978 | 13,124,223 | 13,143,915 | 1,319,937 |
| Rental and Leasing | | | | | |
| 630/550010 Rental of Office Equipment | 359,791 | 415,463 | 111,810 | 111,810 | (303,653) |
| 630/550018 County Wide Canon Photocopier Lease | | | 321,728 | 321,728 | 321,728 |
| 634/550060 Rental of Automotive Equipment | | 471 | 500 | 500 | 29 |
| 660/550130 Rental of Facilities | 657,839 | 714,595 | 739,622 | 739,622 | 25,027 |
| 690/550162 Rental and Leasing Not Otherwise Classified | 981,925 | 1,014,031 | 1,381,160 | 1,381,160 | 367,129 |
| Rental and Leasing Total | 1,999,555 | 2,144,560 | 2,554,820 | 2,554,820 | 410,260 |
| Contingency and Special Purposes | | | | | |
| 814/580380 Appropriation Adjustments | | | (2,956,000) | (2,956,000) | (2,956,000) |
| 818/580033 Reimbursement to Designated Fund | | 51,450 | 30,952 | 85,023 | 33,573 |
| 819/580420 Appropriation Transfer for Reimbursement from Designated Fund | (7,859,993) | (10,580,177) | (6,598,450) | (11,775,963) | (1,195,786) |
| 829/580040 Contingency Expenses - Fees of Counsel and Expert Witnesses For Indigent | 2,090,548 | 3,160,000 | 3,048,000 | 3,428,000 | 268,000 |
| 830/580060 Fees, Costs and Expenses by Order of Appellate Court | 93,448 | 130,000 | 128,000 | 128,000 | (2,000) |
| Contingency and Special Purposes Total | (5,675,997) | (7,238,727) | (6,347,498) | (11,090,940) | (3,852,213) |
| Operating Funds Total | 177,474,758 | 220,640,370 | 276,032,867 | 263,331,465 | 42,691,095 |
| (017) Revolving Fund | | | | | |
| 521/560420 Institutional Equipment | 82,957 | 60,683 | 50,000 | 50,000 | (10,683) |
| 530/560510 Office Furnishings and Equipment | 186 | | 51,240 | | |
| 549/560610 Vehicle Purchase | 45,071 | 664,111 | 120,000 | 120,000 | (544,111) |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

CHIEF JUDGE

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|-----------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------|
| 570/560440 Telecommunications Equipment | | | 460,810 | 460,810 | 460,810 |
| 579/560450 Computer Equipment | 2,386,491 | 848,505 | 1,774,360 | 1,705,600 | 857,095 |
| | 2,514,704 | 1,573,299 | 2,456,410 | 2,336,410 | 763,111 |
| Total Capital Equipment Request Total | 2,514,704 | 1,573,299 | 2,456,410 | 2,336,410 | 763,111 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 CHIEF JUDGE - SPECIAL PURPOSE FUNDS

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|------------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|-----------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 897,692 | 1,363,082 | 1,406,189 | 1,406,189 | 43,107 |
| 124/501250 Employee Health Insurance Allotment | 800 | | | | |
| 170/501510 Mandatory Medicare Costs | 13,347 | 19,765 | 20,390 | 20,390 | 625 |
| 174/501570 Statutory Pension | 103,506 | 138,009 | 161,209 | 161,209 | 23,200 |
| 175/501590 Life Insurance Program | 2,011 | 3,205 | 1,915 | 1,915 | (1,290) |
| 176/501610 Health Insurance | 245,144 | 389,628 | 218,298 | 218,298 | (171,330) |
| 177/501640 Dental Insurance Plan | 6,030 | 9,784 | 5,538 | 5,538 | (4,246) |
| 178/501660 Unemployment Compensation | | | 1,344 | 1,344 | 1,344 |
| 179/501690 Vision Care Insurance | 2,070 | 3,518 | 2,558 | 2,558 | (960) |
| 181/501715 Group Pharmacy Insurance | 11,268 | 16,280 | 69,013 | 69,013 | 52,733 |
| 183/501770 Seminars for Professional Employees | 6,069 | 18,850 | 17,310 | 17,310 | (1,540) |
| 186/501860 Training Programs for Staff Personnel | 32,767 | 96,650 | 93,150 | 93,150 | (3,500) |
| 190/501970 Transportation and Other Travel Expenses for Employees | 5,373 | 18,500 | 18,500 | 18,500 | |
| Personal Services Total | 1,326,077 | 2,077,271 | 2,015,414 | 2,015,414 | (61,857) |
| Contractual Services | | | | | |
| 214/520030 Armored Car Service | 2,136 | 3,686 | 4,010 | 4,010 | 324 |
| 215/520050 Scavenger Services | | 500 | 1,800 | 1,800 | 1,300 |
| 225/520260 Postage | 40,128 | 84,390 | 87,000 | 87,000 | 2,610 |
| 228/520280 Delivery Services | 3,174 | 6,085 | 7,085 | 7,085 | 1,000 |
| 235/520390 Contractual Maintenance Services | 32,782 | 39,520 | 66,075 | 66,075 | 26,555 |
| 237/520470 Services for Minors or the Indigent | 14,600 | 58,200 | 60,000 | 30,000 | (28,200) |
| 240/520490 External Graphics and Reproduction Services | 12,752 | 24,217 | 38,780 | 38,780 | 14,563 |
| 241/520491 Internal Graphics and Reproduction Services | 13,429 | 50,500 | 51,200 | 51,200 | 700 |
| 250/520730 Premiums on Fidelity, Surety Bonds and Public Liability | 2,092 | 2,360 | 2,360 | 2,360 | |
| 260/520830 Professional and Managerial Services | 1,275,320 | 1,432,855 | 1,484,750 | 1,400,171 | (32,684) |
| 272/521050 Medical Consultation Services | 352,042 | 328,000 | 630,500 | 630,500 | 302,500 |
| 278/521200 Laboratory Related Services | 435,007 | 465,600 | 480,000 | 480,000 | 14,400 |
| Contractual Services Total | 2,183,462 | 2,495,913 | 2,913,560 | 2,798,981 | 303,068 |
| Supplies and Materials | | | | | |
| 350/530600 Office Supplies | 56,152 | 133,618 | 156,950 | 156,950 | 23,332 |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | 21,279 | 26,000 | 46,880 | 46,880 | 20,880 |
| 355/530700 Photographic and Reproduction Supplies | 43,351 | 56,939 | 58,700 | 58,700 | 1,761 |
| 388/531650 Computer Operation Supplies | 28,538 | 35,987 | 35,000 | 35,000 | (987) |
| Supplies and Materials Total | 149,320 | 252,544 | 297,530 | 297,530 | 44,986 |
| Operations and Maintenance | | | | | |
| 441/540170 Maintenance and Repair of Data Processing Equipment and Software | | | 6,009 | 6,009 | 6,009 |
| 444/540250 Maintenance and Repair of Automotive Equipment | 1,374 | 2,425 | 2,500 | 2,500 | 75 |
| 445/540290 Operation of Automotive Equipment | 2,763 | 3,880 | 4,000 | 4,000 | 120 |
| 472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington | 14,942 | 19,325 | 19,662 | 19,662 | 337 |
| Operations and Maintenance Total | 19,079 | 25,630 | 32,171 | 32,171 | 6,541 |
| Capital Equipment and Improvements | | | | | |
| 579/560450 Computer Equipment | | 1,188 | | | (1,188) |
| Capital Equipment and Improvements Total | | 1,188 | | | (1,188) |
| Rental and Leasing | | | | | |
| 630/550010 Rental of Office Equipment | 8,000 | 25,805 | 17,805 | 17,805 | (8,000) |
| 630/550018 County Wide Canon Photocopier Lease | | | 4,000 | 4,000 | 4,000 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 CHIEF JUDGE - SPECIAL PURPOSE FUNDS

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|---------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------|
| Rental and Leasing Total | 8,000 | 25,805 | 21,805 | 21,805 | (4,000) |
| Contingency and Special Purposes | | | | | |
| 814/580380 Appropriation Adjustments | | 27,323 | | | (27,323) |
| 818/580033 Reimbursement to Designated Fund | 6,248,841 | 6,883,179 | 5,733,593 | 10,907,743 | 4,024,564 |
| 883/580260 Cook County Administration | 767,965 | 1,023,956 | 1,062,007 | 1,062,007 | 38,051 |
| Contingency and Special Purposes Total | 7,016,806 | 7,934,458 | 6,795,600 | 11,969,750 | 4,035,292 |
| Operating Funds Total | 10,702,744 | 12,812,809 | 12,076,080 | 17,135,651 | 4,322,842 |

DEPARTMENT OVERVIEW

310 OFFICE OF THE CHIEF JUDGE

Mission

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

Mandates and Key Activities

- The Circuit Court of Cook County is a state trial court and is the largest of the 24 judicial circuits in Illinois and one of the largest unified court systems in the world. The Chief Judge, Honorable Timothy C. Evans, has general administrative authority over the court including authority to coordinate and supervise the administrative functions of the court. The Circuit Court of Cook County was created by a 1964 amendment to the Illinois Constitution which reorganized the courts in Illinois. The amendment effectively merged the often confusing and overlapping jurisdictions of Cook County's previous 161 courts into one uniform and cohesive court of general jurisdiction.
- The Circuit Court of Cook County has more than 400 judges who serve the 5.1 million residents of Cook County within the City of Chicago and its 126 surrounding suburbs. More than 1.0 million cases are filed each year.
- The Office of the Chief Judge is the principle administrative office serving the Circuit Court of Cook County providing support and services to the judiciary, the public and court-involved individuals. Such support and services include judicial training, legal research, court interpreter services, foreclosure mediation services, child care for persons having business with the court, advice desk services, human resources, procurement, grants management and management information services. The Office of the Chief Judge also oversees and coordinates the non-judicial offices within the court, as well as judicial law clerks and clerical support staff.

Programs

General Administrative Services (34.6 FTE)

Provides executive consultations as well as other administrative services such as accounting, audit, finance, procurement and grants management, security and investigations, real estate, communications and public relations, human resources and labor relations, special projects (including traffic court duties), office services, and reception.

Court Coordination, Legal and Other Services to the Court (230.7 FTE)

Provides direct services to judges and litigants appearing in the three Departments which comprise the Circuit Court of Cook County, including the County Department, the Juvenile Justice and Child Protection Department and the Municipal Department. Services include court coordination, case management, research, reception, clerical and general support.

Legal Research (10 FTE)

Maintains a centralized unit to provide legal research to the 400 judges of the Circuit Court, most of whom do not otherwise have access to legal assistance. Provides research and consultations to the court, responds to public inquiries and represents the court with other government offices and organizations.

Information Services (27 FTE)

Maintains a centralized unit to provide an array of management information services to the court. Provides six critical functions: server, administration security, technical operations, specialized application, design and development, research and data evaluation and resource center (help desk services).

Mortgage Foreclosure Program (6.5 FTE)

Encourages homeowners in foreclosure to visit the court so they can obtain free housing counseling and legal services to help them understand and resolve their foreclosure cases.

Domestic Relations Division Child Support Enforcement (21.4 FTE)

Administers an expedited hearing process, in conjunction with Title IV-D cases for the purpose of ensuring all children receive prompt and regular child support payments.

Jury Administration (37 FTE)

Performs tasks related to providing a pool of qualified jurors for the Circuit Court including mailing out jury summonses to prospective jurors and managing the jurors on-site.

Alternative Dispute Resolution Mediation Services (3 FTE)

Diverts certain pending matters from litigation and resolves them through mediation. Mediation services are voluntary and nonbinding. Eligible cases include small claims, noise, harassment, property claims, housing matters, domestic relations matters concerning finances and attorney fee disputes, Guardian Ad Litem, adult guardianship, human rights, adult and juvenile misdemeanors, and quality of goods and services. Mediation work also includes delinquency matters referred from the State's Attorney's Office.

Family Mediation Services (23.6 FTE)

Mediates custody and visitation disputes. The service operates under court order and offers emergency intervention and referral services when necessary.

Child Protection Division Mediation Services (13 FTE)

Provides a forum where important issues interfering with reunification of families and permanency for children in foster care is discussed and addressed. Sessions provided through these services accomplish many objectives including assisting parties to avoid and resolve conflict, gathering important information about services and litigation, creating and expanding visitation plans, and developing reunification and permanency plans.

Parenting Education (3.4 FTE)

Provides half-day online and in-person parenting education class sessions for those who are mandated by court order. Addresses parenting in divorce situations, post-decree situations and never-been-married situations where the parents do not live together.

DEPARTMENT OVERVIEW

310 OFFICE OF THE CHIEF JUDGE

Official Court Reporters (239 FTE)

Records certain court proceedings. Ensures that all transcripts prepared as the official record of court proceedings are prepared pursuant to applicable Illinois Supreme Court rules. In addition to 4 FTE funded by County program utilizes more than 200 court reporters and digital recording court specialists.

Interpreter Services (48.4 FTE)

Provides foreign language and sign language interpreters for defendants in felony and misdemeanor proceedings utilizing both full-time staff interpreters, interpreters paid on a per session(per diem) basis as well as services from an agency under contract for exotic languages and for telephone-based interpretation.

Elder Justice Resource Center (4.5 FTE)

Provides assistance to senior citizens to navigate the court system, and information, training and support to avoid abuse, neglect and financial exploitation.

Advice Desk Services (7 FTE)

Operates numerous help desks (or resource centers) to provide free legal assistance and advice to people without lawyers mainly staffed with volunteers.

Children's Advocacy Rooms (32 FTE)

Provides free, on-site child care for children whose parents or guardians must attend court to protect children from being exposed to potentially traumatic courtroom testimony or behavior.

Problem-Solving Courts (3 FTE)

Assists people who have committed non-violent felony (or in some select courts, misdemeanors) crimes by providing treatment and intensive supervision. Includes a countywide network of problem-solving courts such as Drug Treatment Courts, Mental Health Treatment Courts, and Veterans' Treatment Courts.

Public Affairs, Court Education (2.25 FTE)

Offers several free programs to help increase public awareness on how the court system works including court tours, seminars, "CRASH" programs on traffic safety held in area high schools and other education forums.

Americans with Disabilities (ADA) services (3.8 FTE)

Responds to requests for reasonable and appropriate ADA accommodations under Title II of the Americans With Disabilities Act from persons with disabilities who are participating in court proceedings.

Discussion of 2016 Department and Program Outcomes

- The court is implementing a new Video-Remote Interpretation (VRI) system to facilitate remote access to interpreter services.
- The court continues to work to reform and reorganize pretrial services.
- The court has largely completed transition of the Juvenile Temporary Detention Center (JTDC) to the court's authority.
- The court successfully worked with the Administrative Office of the Illinois Courts on behalf of Cook County to secure state funding for detention personnel, now totaling \$13 million per year.
- The court is working with community groups to expand the "Detention Reduction

Program" at Juvenile Court to address the influx of 17 year olds charged with felony offenses to the Juvenile Division. The program provides community services to juveniles at risk of commitments to the JTDC.

- The court is implementing a new case management system in the Criminal Division to facilitate data sharing between public safety agencies.
- The court is implementing a new community court in North Englewood.
- The court is increasing participation in Problem-Solving Courts in the Criminal Division and the suburban municipal districts, including courts dedicated to drug abuse, mental illness, and veterans. A new drug court will open soon in Municipal District Two.

| Performance Data | | | |
|-------------------------------------------------------------------------------------------------------------------|---------|-------------------------|-------------------|
| Performance Indicator | FY 2015 | FY 2016 Projected YE | FY 2017 Target |
| Advice Desk Services Program Output Metrics | | | |
| Guardianship help desk service units provided | 6,896 | 7,066 | 7,000 |
| Pro-se help desk (Room 602) service units provided | 5,792 | 5,792 | 5,700 |
| Eviction/Legal help desk service units provided | 6,308 | 7,006 | 7,000 |
| Child Protection Division Mediation Services Program Output Metric | | | |
| Child Protection Mediation Sessions Participants | 5,716 | 3,732 | 4,000 |
| Problem-Solving Courts Program Output Metrics | | | |
| # of Mental Health Court participants admitted | 167 | 167 | 200 |
| # of Mental Health Court actively supervised | 358 | 400 | 430 |
| Problem-Solving Courts Program Efficiency Metric | | | |
| Cost per Drug Treatment Courts participant supervised | \$963 | \$805 | \$803 |
| Problem-Solving Courts Program Outcome Metrics | | | |
| % MHC successfully discharged - 150 clients admitted to program in 2014 (2-3 year program cycle) | N/A | 55% | 56% |
| % Drug Treatment Court successfully discharged - 150 clients admitted to program in 2014 (2-3 year program cycle) | N/A | 53% | 55% |
| Zero based Budget Metric | | | |
| Cost per Mental Health Court participant supervised during the period | \$2,234 | \$1,752 | \$1,631 |

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

Funding for the Circuit Court of Cook County is provided by four principal sources: the State of Illinois through the Illinois Supreme Court, the County of Cook through its Public Safety Fund appropriations, statutory fees and program cost reimbursements collected by both the Circuit Court and the Clerk of the Circuit Court, and Federal, State and private foundation grant awards. Most of the funding for the court's capital infrastructure, facilities and operations is provided through

DEPARTMENT OVERVIEW

310 OFFICE OF THE CHIEF JUDGE

Cook County. The State of Illinois funds the salaries and benefits of judges and court reporters, a portion of probation officer and detention staff salaries and other programs such as mandatory arbitration. Probation fees and minor fees and grants fund a portion of probation programming and other court programs.

County funding for the State Circuit Court is required by Illinois statute. Article VI, section 14 of the Illinois Constitution provides in part that, while judicial salaries may be paid by the state, "Circuit and Associate Judges shall receive such additional compensation from counties within their district or circuit as may be required by law." The Salaries Act (5 ILCS 290/3.2, 3.3) requires such supplemental compensation. The Counties Code (55 ILCS 5/5-1106) provides that it is the duty of the county boards to provide suitable courthouse facilities and to pay for the reasonable and necessary expenses of judges and to support the offices of related court service agencies. About 80 percent of Cook County's budget for the court is paid from Cook County taxes and other revenues. The remainder is paid with statutory fees and state subsidies.

The court's Cook County budget includes the general operations of the judiciary, court support services, adult and juvenile probation departments, the Juvenile Temporary Detention Center (under the court's jurisdiction effective in May 2015), other non-judicial offices, and a variety of special purpose funds designed for collections and disbursements of statutory fees and subsidies. The court's budget is included in the Cook County "Public Safety Fund," which comprises about 26 percent of the overall county operating budget.

The Cook County budget facilitates funding for many essential court programs which mostly serve indigent, minority litigants and defendants. They include, for example, the Mortgage Foreclosure Mediation program, the Elder Justice Center, problem-solving courts, probation and pretrial services, juvenile detention alternatives, and help desk services. Further, the court's budget is designed to satisfy the obligations of legislative mandates and includes appropriations for a variety of court-ordered services. Such services include, for example, legal fees for indigent defendants and respondents, fees for court interpreters and court reporters, fees and food for jurors, delivery of juror summonses, operating costs of the court facilities and a variety of detention and probation programs. These mandated services comprise a substantial portion of the county budget appropriations for the court.

The Circuit Court's Department 310 is a cost-center that funds costs directly relating to direct services to the court and the judiciary as well as direct services to litigants and the public. Court services include, for example, staff to assist the judges for court coordination, case management and research. Services to litigants and the public include, for example, education, mediation, Public safety, interpreters and help desks.

The proposed department budget for FY2017 is about four percent, or \$1.54 million higher than the approved budget for FY2016. Changes in payroll account for a budget increase of \$2.3 million, attributable to new positions of \$529,168, a decrease in turnover to three percent, \$398,544, changes in hours for a small number of positions, \$9,414 and cost-of-living/step adjustments of \$1,360,726. The increase in payroll has been offset to a degree by proposed reductions in most other accounts.

Most notable among the reductions is the proposed reductions in the vendor contracts for the Mortgage Foreclosure Mediation Program, by \$309,560. In response to the crisis in the housing markets and the resulting avalanche in foreclosure filings in the Circuit Court's Chancery Division, the Court initiated the Mortgage Foreclosure Mediation Program in April 2010. Over the past several months, the court worked with the treatment providers to develop a plan to reduce costs. The budget for 2017 includes \$1,583,326, compared to \$1,892,886 for 2016. These reductions will come at a price however. The proposed budget cuts will mean that overall fewer homeowners will be helped through the Program. Community outreach agencies will drop from the current eight (8) agencies to seven (7) and the remaining seven (7) agencies will have to lay off staff. The geographic coverage of community outreach will also decline; and will be in pre-determined areas based on historic foreclosure filings. That means that some areas may see an increase in foreclosures and not receive any outreach assistance. (For example, FY2016 also saw a reduced geographic coverage and due to that reduction Hazel Crest did not receive outreach when it showed an increase in foreclosures during FY 2016.) Legal aid at the courthouse will eliminate one attorney and attorney appointments will drop by 50% (there will only be 30 attorney appointments available in a week). The Advice Desk will be more backed up with walk-ins and fewer attorneys. Likewise, legal aid for mediation representation will be limited in the number of attorneys available on staff for appointments and supervision (one full time position is eliminated). Mediation will be reduced to 12 mediations per week and the Center for Conflict resolution will eliminate a case manager position and a supervisory case manager position. The hotline operated by IHDA will have reduced operators and availability. Housing counseling filing reimbursements will be limited to an annual total of 320 files and language accessibility will also drop with reductions in staff positions.

| Fund Category | Appropriations (\$ thousands) | | |
|--------------------|-------------------------------|-----------------------------|------------------|
| | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Public Safety Fund | 36,834.3 | 39,275.0 | 43,207.8 |
| FTE Positions | 473.5 | 457.7 | 457.3 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|------------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|--------------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 23,313,674 | 28,261,550 | 30,527,298 | 29,980,912 | 1,719,362 |
| 119/501190 Scheduled Salary Adjustment | | 49,825 | | | (49,825) |
| 124/501250 Employee Health Insurance Allotment | | | 7,200 | 7,200 | 7,200 |
| 133/501360 Per Diem Personnel | | 703,691 | 746,841 | 746,841 | 43,150 |
| 170/501510 Mandatory Medicare Costs | 325,779 | 424,628 | 453,490 | 445,566 | 20,938 |
| 172/501540 Workers' Compensation | 284,259 | 498,561 | | | (498,561) |
| 175/501590 Life Insurance Program | | | 48,086 | 48,086 | 48,086 |
| 176/501610 Health Insurance | | | 4,267,699 | 4,267,699 | 4,267,699 |
| 177/501640 Dental Insurance Plan | | | 173,038 | 173,038 | 173,038 |
| 178/501660 Unemployment Compensation | | | 18,970 | 18,970 | 18,970 |
| 179/501690 Vision Care Insurance | | | 48,057 | 48,057 | 48,057 |
| 181/501715 Group Pharmacy Insurance | | | 1,290,053 | 1,290,053 | 1,290,053 |
| 186/501860 Training Programs for Staff Personnel | 4,969 | 30,650 | 27,575 | 14,075 | (16,575) |
| 190/501970 Transportation and Other Travel Expenses for Employees | 10,965 | 20,947 | 24,500 | 19,500 | (1,447) |
| Personal Services Total | 23,939,646 | 29,989,852 | 37,632,807 | 37,059,997 | 7,070,145 |
| Contractual Services | | | | | |
| 220/520150 Communication Services | 3,837 | 5,993 | 7,668 | 7,668 | 1,675 |
| 223/520210 Food Services | 762,900 | 808,300 | 849,030 | 849,030 | 40,730 |
| 225/520260 Postage | 297,620 | 435,536 | 407,450 | 407,450 | (28,086) |
| 228/520280 Delivery Services | 57 | 900 | 700 | 700 | (200) |
| 240/520490 External Graphics and Reproduction Services | 8,403 | 41,145 | 37,100 | 37,100 | (4,045) |
| 241/520491 Internal Graphics and Reproduction Services | 975 | 10,000 | 82,395 | 16,434 | 6,434 |
| 260/520830 Professional and Managerial Services | 1,648,064 | 2,488,051 | 2,211,758 | 2,211,758 | (276,293) |
| 261/520890 Legal Fees Regarding Labor Matters | 320 | 165,974 | 100,000 | 100,000 | (65,974) |
| 267/521010 Juror or Election Judge Fees | 3,724,415 | 5,196,767 | 3,100,000 | 2,430,000 | (2,766,767) |
| Contractual Services Total | 6,446,591 | 9,152,666 | 6,796,101 | 6,060,140 | (3,092,526) |
| Supplies and Materials | | | | | |
| 350/530600 Office Supplies | 52,538 | 103,310 | 170,500 | 139,966 | 36,656 |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | 121,370 | 121,674 | 5,925 | 5,925 | (115,749) |
| 353/530675 County Wide Lexis-Nexis Contract | | | 87,709 | 87,709 | 87,709 |
| 355/530700 Photographic and Reproduction Supplies | 39,549 | 84,118 | 85,160 | 65,160 | (18,958) |
| 388/531650 Computer Operation Supplies | 115,387 | 179,498 | 175,650 | 175,650 | (3,848) |
| Supplies and Materials Total | 328,844 | 488,600 | 524,944 | 474,410 | (14,190) |
| Operations and Maintenance | | | | | |
| 440/540130 Maintenance and Repair of Office Equipment | 5,791 | 11,000 | 10,000 | 10,000 | (1,000) |
| 441/540170 Maintenance and Repair of Data Processing Equipment and Software | | | 121,387 | 121,387 | 121,387 |
| 444/540250 Maintenance and Repair of Automotive Equipment | 319 | 1,190 | 1,300 | 1,300 | 110 |
| 445/540290 Operation of Automotive Equipment | 911 | 1,834 | 2,000 | 2,000 | 166 |
| 472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington | 409,560 | 508,108 | 540,008 | 540,008 | 31,900 |
| 480/540410 Maintenance by the Department of Facilities Management | 1,866 | 5,009 | 5,460 | 5,460 | 451 |
| Operations and Maintenance Total | 418,447 | 527,141 | 680,155 | 680,155 | 153,014 |
| Rental and Leasing | | | | | |
| 630/550010 Rental of Office Equipment | 196,323 | 216,520 | 76,760 | 76,760 | (139,760) |
| 630/550018 County Wide Canon Photocopier Lease | | | 145,767 | 145,767 | 145,767 |
| Rental and Leasing Total | 196,323 | 216,520 | 222,527 | 222,527 | 6,007 |
| Contingency and Special Purposes | | | | | |

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

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|--------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|-------------|
| 814/580380 Appropriation Adjustments | | | (1,340,000) | (1,340,000) | (1,340,000) |
| 818/580033 Reimbursement to Designated Fund | | 51,450 | 24,900 | 78,971 | 27,521 |
| 819/580420 Appropriation Transfer for Reimbursement from Designated Fund | (242,200) | (1,151,200) | (25,000) | (28,363) | 1,122,837 |
| Contingency and Special Purposes Total | (242,200) | (1,099,750) | (1,340,100) | (1,289,392) | (189,642) |
| Operating Funds Total | 31,087,651 | 39,275,029 | 44,516,434 | 43,207,837 | 3,932,808 |
| <u>(017) Revolving Fund - 0173100000</u> | | | | | |
| 530/560510 Office Furnishings and Equipment | 186 | | | | |
| 579/560450 Computer Equipment | 150,441 | 379,600 | 257,800 | 257,800 | (121,800) |
| | 150,627 | 379,600 | 257,800 | 257,800 | (121,800) |
| Capital Equipment Request Total | 150,627 | 379,600 | 257,800 | 257,800 | (121,800) |

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

DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-----------------------------------------------------|------------------------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 01 Administration | | | | | | | | |
| 01 Administrative and Clerical - 3100809 | | | | | | | | |
| 0057 | Director of Communications | 24 | | | 1.0 | 124,236 | 1.0 | 124,236 |
| 0728 | Executive Officer, Labor | 24 | 1.0 | 156,240 | 1.0 | 160,153 | 1.0 | 160,153 |
| 0730 | Executive Officer, Judiciary | 24 | 1.0 | 151,262 | 1.0 | 155,051 | 1.0 | 155,051 |
| 0514 | Court Systems Manager | 23 | 2.0 | 216,922 | 2.0 | 224,919 | 2.0 | 224,919 |
| 0538 | Court Services Project Administrator | 24 | 2.0 | 241,399 | 2.0 | 247,445 | 2.0 | 247,445 |
| 0752 | Director of Administrative Support | 24 | 2.0 | 257,796 | 2.0 | 264,251 | 2.0 | 264,251 |
| 6513 | Administrative Assistant for High Performance Courts | 24 | | 1 | 1.0 | 135,138 | | 1 |
| 0519 | Assistant to Judge IV | 22 | 1.0 | 82,812 | 1.0 | 86,067 | 1.0 | 86,067 |
| 0618 | Legal Systems Analyst | 22 | | | 1.0 | 110,062 | 1.0 | 110,062 |
| 0513 | Court Coordinator V | 21 | 1.0 | 88,800 | 1.0 | 91,025 | 1.0 | 91,025 |
| 0511 | Court Coordinator IV | 20 | 1.0 | 88,800 | 1.0 | 91,307 | 1.0 | 91,307 |
| 0292 | Administrative Analyst II | 19 | 1.0 | 85,326 | 1.0 | 89,162 | 1.0 | 89,162 |
| 0510 | Court Coordinator III | 18 | 1.0 | 67,160 | 1.0 | 69,214 | 1.0 | 69,214 |
| 0507 | Court Coordinator I | 16 | 1.0 | 67,831 | 1.0 | 65,745 | 1.0 | 65,745 |
| 1554 | Secretary And Administrative Assistant | 16 | | | 1.0 | 55,919 | 1.0 | 55,919 |
| 0517 | Legal Secretary | 15 | 1.0 | 64,524 | | | | |
| 0936 | Stenographer V | 13 | 1.0 | 54,467 | | | | |
| | | | 16.0 | \$1,623,340 | 18.0 | \$1,969,694 | 17.0 | \$1,834,557 |
| 02 Labor Relations - 3100810 | | | | | | | | |
| 0618 | Legal Systems Analyst | 22 | 1.0 | 107,331 | 1.0 | 110,020 | 1.0 | 110,020 |
| 0557 | Law Clerk II (Attorney) | 16 | 1.0 | 56,969 | 1.0 | 59,072 | 1.0 | 59,072 |
| | | | 2.0 | \$164,300 | 2.0 | \$169,092 | 2.0 | \$169,092 |
| 03 Human Resources - 3100811 | | | | | | | | |
| 0514 | Court Systems Manager | 23 | 1.0 | 108,951 | 1.0 | 109,981 | 1.0 | 109,981 |
| 0618 | Legal Systems Analyst | 22 | 1.0 | 113,949 | 1.0 | 119,105 | 1.0 | 119,105 |
| 0513 | Court Coordinator V | 21 | 1.0 | 93,345 | 1.0 | 96,200 | 1.0 | 96,200 |
| 5377 | Human Resources Specialist-CCHHS | 18 | | 1 | | 1 | | 1 |
| 0705 | Personnel Analyst III | 17 | | | 1.0 | 56,308 | 1.0 | 56,308 |
| 0507 | Court Coordinator I | 16 | 1.0 | 56,012 | | | | |
| 0936 | Stenographer V | 13 | 1.0 | 42,246 | 1.0 | 41,580 | 1.0 | 41,580 |
| | | | 5.0 | \$414,504 | 5.0 | \$423,175 | 5.0 | \$423,175 |
| 05 Electronic Information Services - 3100813 | | | | | | | | |
| 2168 | Director Of Information Systems | 24 | 1.0 | 121,200 | | | | |
| 0514 | Court Systems Manager | 23 | 1.0 | 120,378 | 1.0 | 125,492 | 1.0 | 125,492 |
| 1114 | Systems Analyst V | 23 | | | 1.0 | 95,062 | 1.0 | 95,062 |
| 0503 | Legal Services Administrator | 24 | 1.0 | 130,250 | 1.0 | 136,182 | 1.0 | 136,182 |
| 0595 | Director of Program Services | 22 | 1.0 | 112,260 | 1.0 | 115,516 | 1.0 | 115,516 |
| 0618 | Legal Systems Analyst | 22 | 2.0 | 165,061 | 2.0 | 189,752 | 2.0 | 189,752 |
| 0051 | Administrative Assistant V | 20 | 1.0 | 86,612 | | | | |
| 0511 | Court Coordinator IV | 20 | 2.0 | 168,853 | 1.0 | 77,097 | 1.0 | 77,097 |
| 0510 | Court Coordinator III | 18 | 1.0 | 73,102 | 1.0 | 75,164 | 1.0 | 75,164 |
| 1106 | Programmer II | 18 | 1.0 | 74,770 | 1.0 | 77,216 | 1.0 | 77,216 |
| 1515 | Caseworker V | 18 | 1.0 | 77,085 | 1.0 | 79,604 | 1.0 | 79,604 |
| 0508 | Court Coordinator II | 17 | 1.0 | 56,290 | 1.0 | 59,091 | 1.0 | 59,091 |
| 1109 | Programmer I | 16 | 1.0 | 66,870 | 1.0 | 69,056 | 1.0 | 69,056 |
| 0047 | Administrative Assistant II | 14 | 1.0 | 44,338 | | | | |

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

DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-----------------------------------------------------------------|--------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 0617 | Legal Analyst | 14 | 3.0 | 150,062 | 4.0 | 199,985 | 4.0 | 199,985 |
| 0936 | Stenographer V | 13 | 1.0 | 52,600 | 1.0 | 54,321 | 1.0 | 54,321 |
| | | | 19.0 | \$1,499,731 | 17.0 | \$1,353,538 | 17.0 | \$1,353,538 |
| 06 The Office of Accessibility and Education Outreach - 3100814 | | | | | | | | |
| 0618 | Legal Systems Analyst | 22 | 1.0 | 90,144 | 1.0 | 93,187 | 1.0 | 93,187 |
| 0513 | Court Coordinator V | 21 | 1.0 | 101,602 | 1.0 | 104,229 | 1.0 | 104,229 |
| 0511 | Court Coordinator IV | 20 | 1.0 | 81,582 | 1.0 | 82,163 | 1.0 | 82,163 |
| 0510 | Court Coordinator III | 18 | 1.0 | 72,018 | 1.0 | 73,995 | 1.0 | 73,995 |
| 0508 | Court Coordinator II | 17 | 1.0 | 68,855 | 1.0 | 71,510 | 1.0 | 71,510 |
| 0507 | Court Coordinator I | 16 | 1.0 | 67,160 | 1.0 | 70,065 | 1.0 | 70,065 |
| | | | 6.0 | \$481,361 | 6.0 | \$495,149 | 6.0 | \$495,149 |
| 07 Legal Research - 3100815 | | | | | | | | |
| 0504 | Court Services Manager | 23 | 1.0 | 106,798 | 1.0 | 110,150 | 1.0 | 110,150 |
| 0510 | Court Coordinator III | 18 | 1.0 | 77,225 | 1.0 | 80,692 | 1.0 | 80,692 |
| 0558 | Law Clerk III (Attorney) | 18 | 4.8 | 319,912 | 5.0 | 340,618 | 5.0 | 340,618 |
| 0557 | Law Clerk II (Attorney) | 16 | 2.0 | 121,374 | 2.0 | 125,676 | 2.0 | 125,676 |
| 0617 | Legal Analyst | 14 | 1.0 | 58,199 | 1.0 | 60,106 | 1.0 | 60,106 |
| | | | 9.8 | \$683,508 | 10.0 | \$717,242 | 10.0 | \$717,242 |
| 08 Center for Conflict Resolution - 3100816 | | | | | | | | |
| 0507 | Court Coordinator I | 16 | 1.0 | 47,843 | 1.0 | 49,915 | 1.0 | 49,915 |
| 0934 | Stenographer III | 09 | 1.0 | 29,195 | 1.0 | 30,091 | 1.0 | 30,091 |
| 1002 | Telephone Operator II | 09 | 1.0 | 31,783 | 1.0 | 33,058 | 1.0 | 33,058 |
| | | | 3.0 | \$108,821 | 3.0 | \$113,064 | 3.0 | \$113,064 |
| 09 Court Reporting - 3100817 | | | | | | | | |
| 0507 | Court Coordinator I | 16 | 1.0 | 61,090 | 1.0 | 62,670 | 1.0 | 62,670 |
| 0046 | Administrative Assistant I | 12 | 1.0 | 46,201 | 1.0 | 47,468 | 1.0 | 47,468 |
| 0935 | Stenographer IV | 11 | 2.0 | 88,800 | 2.0 | 99,320 | 2.0 | 99,320 |
| | | | 4.0 | \$196,091 | 4.0 | \$209,458 | 4.0 | \$209,458 |
| 02 Purchasing | | | | | | | | |
| 01 Judicial Training, Office Services - 3100819 | | | | | | | | |
| 0538 | Court Services Project Administrator | 24 | 1.0 | 116,842 | 1.0 | 119,768 | 1.0 | 119,768 |
| 0618 | Legal Systems Analyst | 22 | 1.0 | 105,739 | | | | |
| 0051 | Administrative Assistant V | 20 | 1.0 | 84,482 | 1.0 | 86,597 | 1.0 | 86,597 |
| 0510 | Court Coordinator III | 18 | 2.0 | 144,579 | 2.0 | 149,431 | 2.0 | 149,431 |
| 0048 | Administrative Assistant III | 16 | | | 1.0 | 65,048 | 1.0 | 65,048 |
| 0617 | Legal Analyst | 14 | 2.0 | 101,934 | 1.0 | 57,768 | 1.0 | 57,768 |
| 0936 | Stenographer V | 13 | 2.0 | 104,527 | 2.0 | 109,134 | 2.0 | 109,134 |
| 0935 | Stenographer IV | 11 | 1.0 | 42,256 | 1.0 | 43,638 | 1.0 | 43,638 |
| | | | 10.0 | \$700,359 | 9.0 | \$631,384 | 9.0 | \$631,384 |
| 03 Reception And Secretarial Pool | | | | | | | | |
| 01 Reception and Secretarial Pool - 3100820 | | | | | | | | |
| 0511 | Court Coordinator IV | 20 | 1.0 | 94,276 | 1.0 | 98,739 | 1.0 | 98,739 |
| 0517 | Legal Secretary | 15 | 1.0 | 62,009 | 1.0 | 64,643 | 1.0 | 64,643 |
| 0936 | Stenographer V | 13 | 1.0 | 46,445 | 1.0 | 50,136 | 1.0 | 50,136 |
| | | | 3.0 | \$202,730 | 3.0 | \$213,518 | 3.0 | \$213,518 |
| 04 County Department | | | | | | | | |
| 01 Law Division - 3100821 | | | | | | | | |
| 0513 | Court Coordinator V | 21 | 1.0 | 95,221 | 1.0 | 98,435 | 1.0 | 98,435 |
| 0050 | Administrative Assistant IV | 18 | 1.0 | 74,419 | 1.0 | 77,216 | 1.0 | 77,216 |
| 0510 | Court Coordinator III | 18 | 2.0 | 154,171 | 2.0 | 159,209 | 2.0 | 159,209 |

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

DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------------------------|--------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 1515 | Caseworker V | 18 | 1.0 | 78,780 | 1.0 | 82,456 | 1.0 | 82,456 |
| 0508 | Court Coordinator II | 17 | 1.0 | 66,870 | | | | |
| 0048 | Administrative Assistant III | 16 | 1.0 | 64,289 | 1.0 | 66,388 | 1.0 | 66,388 |
| 0507 | Court Coordinator I | 16 | 4.0 | 245,784 | 5.0 | 320,904 | 5.0 | 320,904 |
| 0557 | Law Clerk II (Attorney) | 16 | 24.0 | 1,202,847 | 24.0 | 1,242,707 | 24.0 | 1,242,707 |
| 0047 | Administrative Assistant II | 14 | 2.0 | 116,398 | 2.0 | 120,212 | 2.0 | 120,212 |
| 0617 | Legal Analyst | 14 | 2.0 | 102,502 | 2.0 | 107,299 | 2.0 | 107,299 |
| 0936 | Stenographer V | 13 | 3.0 | 161,707 | 3.0 | 165,611 | 3.0 | 165,611 |
| 0935 | Stenographer IV | 11 | 2.0 | 75,321 | 2.0 | 78,270 | 2.0 | 78,270 |
| | | | 44.0 | \$2,438,309 | 44.0 | \$2,518,707 | 44.0 | \$2,518,707 |
| 03 Juvenile Division - 3100823 | | | | | | | | |
| 0538 | Court Services Project Administrator | 24 | 1.0 | 116,524 | 1.0 | 119,443 | 1.0 | 119,443 |
| 0618 | Legal Systems Analyst | 22 | 1.0 | 115,093 | 1.0 | 120,276 | 1.0 | 120,276 |
| 0513 | Court Coordinator V | 21 | 1.0 | 103,645 | 1.0 | 108,541 | 1.0 | 108,541 |
| 0511 | Court Coordinator IV | 20 | 1.0 | 64,857 | 2.0 | 143,236 | 2.0 | 143,236 |
| 1107 | Programmer III | 20 | 2.0 | 184,680 | 2.0 | 190,716 | 2.0 | 190,716 |
| 0292 | Administrative Analyst II | 19 | 1.0 | 70,947 | 1.0 | 73,118 | 1.0 | 73,118 |
| 1106 | Programmer II | 18 | 1.0 | 74,770 | 1.0 | 77,216 | 1.0 | 77,216 |
| 1111 | Systems Analyst II | 18 | 1.0 | 76,813 | 1.0 | 77,216 | 1.0 | 77,216 |
| 0512 | Court Secretary | 17 | 1.0 | 46,432 | 2.0 | 135,510 | 2.0 | 135,510 |
| 0507 | Court Coordinator I | 16 | 2.0 | 131,074 | 2.0 | 120,648 | 2.0 | 120,648 |
| 0557 | Law Clerk II (Attorney) | 16 | 1.0 | 47,133 | 1.0 | 43,724 | 1.0 | 43,724 |
| 1103 | Computer Operator III | 16 | 1.0 | 66,870 | 1.0 | 69,056 | 1.0 | 69,056 |
| 0047 | Administrative Assistant II | 14 | 1.0 | 55,940 | 1.0 | 57,768 | 1.0 | 57,768 |
| 0556 | Law Clerk I | 14 | | | 0.5 | 25,344 | 0.5 | 25,344 |
| 0617 | Legal Analyst | 14 | 1.0 | 45,971 | 1.0 | 47,596 | 1.0 | 47,596 |
| 0936 | Stenographer V | 13 | 1.0 | 54,191 | 2.0 | 111,924 | 2.0 | 111,924 |
| 0906 | Clerk IV | 09 | 1.5 | 54,520 | 2.0 | 67,885 | 1.0 | 36,252 |
| | | | 18.5 | \$1,309,460 | 22.5 | \$1,589,217 | 21.5 | \$1,557,584 |
| 04 Domestic Relations/Conciliation Services - 3100824 | | | | | | | | |
| 0028 | Program Manager | 24 | 1.0 | 113,400 | 1.0 | 116,240 | 1.0 | 116,240 |
| 0504 | Court Services Manager | 23 | 1.0 | 115,665 | 1.0 | 118,563 | 1.0 | 118,563 |
| 0538 | Court Services Project Administrator | 24 | 1.0 | 124,016 | 1.0 | 127,122 | 1.0 | 127,122 |
| 0519 | Assistant to Judge IV | 22 | 1.0 | 97,623 | 1.0 | 100,920 | 1.0 | 100,920 |
| 1566 | Social Service Unit Coordinator | 21 | 1.0 | 103,131 | 1.0 | 105,714 | 1.0 | 105,714 |
| 1827 | Hearing Officer | 21 | | | 3.2 | 339,592 | 4.0 | 412,456 |
| 0252 | Business Manager II | 20 | 1.0 | 72,740 | 1.0 | 75,312 | 1.0 | 75,312 |
| 0511 | Court Coordinator IV | 20 | 2.0 | 160,505 | 2.2 | 181,940 | 2.2 | 181,940 |
| 0292 | Administrative Analyst II | 19 | | | 0.1 | 15,260 | 1.0 | 78,768 |
| 1542 | Conciliation Counselor | 19 | 18.7 | 1,482,456 | 19.0 | 1,547,876 | 17.0 | 1,415,016 |
| 0050 | Administrative Assistant IV | 18 | 1.0 | 78,780 | 1.0 | 82,456 | 1.0 | 82,456 |
| 0510 | Court Coordinator III | 18 | 5.0 | 365,899 | 4.0 | 309,319 | 4.0 | 309,319 |
| 1515 | Caseworker V | 18 | 1.0 | 78,780 | 1.0 | 82,356 | 1.0 | 82,356 |
| 0508 | Court Coordinator II | 17 | 1.0 | 46,445 | | | | |
| 0048 | Administrative Assistant III | 16 | 2.0 | 109,681 | 2.0 | 115,408 | 2.0 | 115,408 |
| 0507 | Court Coordinator I | 16 | 11.0 | 694,785 | 11.0 | 720,399 | 10.0 | 668,808 |
| 0557 | Law Clerk II (Attorney) | 16 | 3.0 | 162,387 | 2.0 | 99,378 | 2.0 | 99,378 |
| 0517 | Legal Secretary | 15 | 2.0 | 122,141 | 2.0 | 127,364 | 2.0 | 127,364 |
| 0853 | Interpreter | PDM | 0.1 | 8,153 | | | | |
| 0047 | Administrative Assistant II | 14 | 3.0 | 159,526 | 2.1 | 126,953 | 3.0 | 161,527 |
| 0617 | Legal Analyst | 14 | 2.0 | 114,694 | 2.0 | 119,330 | 2.0 | 119,330 |
| 0936 | Stenographer V | 13 | 5.0 | 261,533 | 6.6 | 351,469 | 7.0 | 370,934 |

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

DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|------------------------------------------------------------------|--------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 0907 | Clerk V | 11 | 2.0 | 89,684 | 3.6 | 172,270 | 4.0 | 189,870 |
| 0935 | Stenographer IV | 11 | 2.0 | 93,564 | 2.0 | 97,298 | 2.0 | 97,298 |
| 0934 | Stenographer III | 09 | 1.0 | 39,562 | | | | |
| | | | 67.8 | \$4,695,150 | 69.8 | \$5,132,539 | 70.2 | \$5,156,099 |
| 05 Chancery Division - 3100825 | | | | | | | | |
| 0538 | Court Services Project Administrator | 24 | 1.0 | 108,718 | 1.0 | 111,439 | 1.0 | 111,439 |
| 0600 | Hearing Officer II | 22 | 1.0 | 75,700 | 1.0 | 77,837 | 1.0 | 77,837 |
| 0618 | Legal Systems Analyst | 22 | 1.0 | 93,345 | 1.0 | 96,127 | 1.0 | 96,127 |
| 1542 | Conciliation Counselor | 19 | 5.0 | 276,252 | 5.0 | 299,858 | 4.0 | 234,810 |
| 0050 | Administrative Assistant IV | 18 | 1.0 | 75,700 | 1.0 | 77,718 | 1.0 | 77,718 |
| 0508 | Court Coordinator II | 17 | 1.0 | 49,053 | 1.0 | 71,910 | 1.0 | 71,910 |
| 0512 | Court Secretary | 17 | 1.0 | 74,577 | 1.0 | 74,932 | 1.0 | 74,932 |
| 0507 | Court Coordinator I | 16 | 1.0 | 62,571 | 1.0 | 49,138 | 1.0 | 49,138 |
| 0557 | Law Clerk II (Attorney) | 16 | 41.0 | 2,005,766 | 41.0 | 2,032,986 | 41.0 | 2,032,198 |
| 0517 | Legal Secretary | 15 | 1.0 | 60,757 | 2.0 | 127,364 | 2.0 | 127,364 |
| 0617 | Legal Analyst | 14 | 2.0 | 112,673 | 2.0 | 114,944 | 2.0 | 114,944 |
| 0936 | Stenographer V | 13 | 4.0 | 208,999 | 4.0 | 213,811 | 4.0 | 213,811 |
| 0935 | Stenographer IV | 11 | 1.0 | 47,106 | 1.0 | 48,649 | 1.0 | 48,649 |
| | | | 61.0 | \$3,251,217 | 62.0 | \$3,396,713 | 61.0 | \$3,330,877 |
| 06 Criminal Division - 3100826 | | | | | | | | |
| 0192 | Executive Officer, Administration | 24 | 1.0 | 106,058 | 1.0 | 108,713 | 1.0 | 108,713 |
| 0514 | Court Systems Manager | 23 | 1.0 | 115,665 | 1.0 | 119,573 | 1.0 | 119,573 |
| 0510 | Court Coordinator III | 18 | 1.0 | 70,945 | 1.0 | 74,622 | 1.0 | 74,622 |
| 0507 | Court Coordinator I | 16 | 4.0 | 250,392 | 4.0 | 246,985 | 4.0 | 246,985 |
| 0557 | Law Clerk II (Attorney) | 16 | 6.0 | 291,450 | 6.0 | 297,048 | 6.0 | 297,048 |
| 0047 | Administrative Assistant II | 14 | | | 1.0 | 44,645 | 1.0 | 44,645 |
| 0556 | Law Clerk I | 14 | 0.5 | 24,527 | | | | |
| 0617 | Legal Analyst | 14 | 1.0 | 58,199 | 1.0 | 58,346 | 1.0 | 58,346 |
| 0936 | Stenographer V | 13 | 1.0 | 51,081 | 1.0 | 52,755 | 1.0 | 52,755 |
| 0907 | Clerk V | 11 | 1.0 | 42,246 | 1.0 | 45,833 | 1.0 | 45,833 |
| 0935 | Stenographer IV | 11 | 1.0 | 47,106 | 1.0 | 48,649 | 1.0 | 48,649 |
| | | | 17.5 | \$1,057,669 | 18.0 | \$1,097,169 | 18.0 | \$1,097,169 |
| 07 Probate Division - 3100827 | | | | | | | | |
| 0514 | Court Systems Manager | 23 | 1.0 | 117,410 | 1.0 | 121,468 | 1.0 | 121,468 |
| 0618 | Legal Systems Analyst | 22 | 2.0 | 220,747 | 2.0 | 224,646 | 2.0 | 224,646 |
| 0513 | Court Coordinator V | 21 | 1.0 | 102,621 | 1.0 | 105,432 | 1.0 | 105,432 |
| 0051 | Administrative Assistant V | 20 | | | 1.0 | 90,821 | 1.0 | 90,821 |
| 0511 | Court Coordinator IV | 20 | 1.0 | 94,276 | 1.0 | 98,739 | 1.0 | 98,739 |
| 0557 | Law Clerk II (Attorney) | 16 | 1.0 | 47,133 | 1.0 | 49,214 | 1.0 | 49,214 |
| 0936 | Stenographer V | 13 | 1.0 | 54,191 | 1.0 | 55,962 | 1.0 | 55,962 |
| 0907 | Clerk V | 11 | 1.0 | 45,417 | 1.0 | 47,197 | 1.0 | 47,197 |
| | | | 8.0 | \$681,795 | 9.0 | \$793,479 | 9.0 | \$793,479 |
| 08 County Division - 3100828 | | | | | | | | |
| 0510 | Court Coordinator III | 18 | 2.0 | 141,229 | 2.0 | 146,705 | 2.0 | 146,705 |
| | | | 2.0 | \$141,229 | 2.0 | \$146,705 | 2.0 | \$146,705 |
| 05 Municipal Department | | | | | | | | |
| 01 Administration and Clerical, Municipal District One - 3100829 | | | | | | | | |
| 0504 | Court Services Manager | 23 | | | 1.0 | 85,904 | 1.0 | 85,904 |
| 0618 | Legal Systems Analyst | 22 | 1.0 | 113,949 | 1.0 | 116,711 | 1.0 | 116,711 |
| 5738 | Deputy General Counsel III - CCC | 22 | 1.0 | 83,225 | | | | |
| 0513 | Court Coordinator V | 21 | 1.0 | 66,827 | 1.0 | 69,505 | 1.0 | 69,505 |

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

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|--------------------------------------------------------------------|------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 0511 | Court Coordinator IV | 20 | 1.6 | 134,572 | 1.6 | 137,958 | 1.6 | 137,958 |
| 0050 | Administrative Assistant IV | 18 | 1.0 | 72,740 | 1.0 | 75,082 | 1.0 | 75,082 |
| 0510 | Court Coordinator III | 18 | 1.0 | 77,085 | 1.0 | 79,604 | 1.0 | 79,604 |
| 0508 | Court Coordinator II | 17 | 1.0 | 72,056 | 1.0 | 74,224 | 1.0 | 74,224 |
| 0649 | Judicial Assistant | 17 | 1.0 | 70,594 | 1.0 | 73,484 | 1.0 | 73,484 |
| 0507 | Court Coordinator I | 16 | 1.0 | 64,456 | 1.0 | 65,048 | 1.0 | 65,048 |
| 0557 | Law Clerk II (Attorney) | 16 | 2.0 | 92,696 | 3.0 | 142,255 | 3.0 | 142,255 |
| 0517 | Legal Secretary | 15 | 1.0 | 48,086 | | | | |
| 0617 | Legal Analyst | 14 | 2.0 | 114,694 | 2.0 | 117,874 | 2.0 | 117,874 |
| 0273 | Information Technician II | 13 | 1.0 | 52,600 | 1.0 | 54,321 | 1.0 | 54,321 |
| 0936 | Stenographer V | 13 | 1.0 | 40,340 | 1.0 | 45,506 | 1.0 | 45,506 |
| 0935 | Stenographer IV | 11 | 1.0 | 47,106 | 1.0 | 48,649 | 1.0 | 48,649 |
| 0906 | Clerk IV | 09 | 1.2 | 45,744 | 1.7 | 60,602 | 1.7 | 60,602 |
| | | | 18.8 | \$1,196,770 | 19.3 | \$1,246,727 | 19.3 | \$1,246,727 |
| 02 Administration and Clerical - Municipal Districts 2-6 - 3100830 | | | | | | | | |
| 0618 | Legal Systems Analyst | 22 | 2.0 | 208,906 | 2.0 | 216,655 | 2.0 | 216,655 |
| 0511 | Court Coordinator IV | 20 | 3.0 | 246,270 | 3.0 | 254,479 | 2.0 | 176,883 |
| 0050 | Administrative Assistant IV | 18 | 3.0 | 220,575 | 2.0 | 160,454 | 2.0 | 160,454 |
| 0510 | Court Coordinator III | 18 | 3.0 | 227,774 | 3.0 | 236,167 | 3.0 | 236,167 |
| 5802 | Administrative Support VI | 18 | | | 1.0 | 69,531 | 1.0 | 69,531 |
| 0512 | Court Secretary | 17 | 1.0 | 72,540 | | 1 | | 1 |
| 0048 | Administrative Assistant III | 16 | 3.0 | 176,953 | 2.0 | 120,095 | 2.0 | 120,095 |
| 0507 | Court Coordinator I | 16 | 2.0 | 117,322 | 3.0 | 191,605 | 3.0 | 191,605 |
| 0557 | Law Clerk II (Attorney) | 16 | 2.0 | 103,537 | 2.0 | 106,531 | 2.0 | 106,129 |
| 0517 | Legal Secretary | 15 | 3.0 | 186,734 | 3.0 | 177,461 | 2.0 | 129,239 |
| 0617 | Legal Analyst | 14 | 3.0 | 162,255 | 3.0 | 167,564 | 3.0 | 167,564 |
| 0936 | Stenographer V | 13 | 5.0 | 255,377 | 5.0 | 264,476 | 5.0 | 264,476 |
| 0907 | Clerk V | 11 | 2.0 | 94,212 | 1.0 | 48,649 | 1.0 | 48,649 |
| 0935 | Stenographer IV | 11 | 1.0 | 42,256 | 1.0 | 43,638 | 1.0 | 43,638 |
| 0906 | Clerk IV | 09 | 0.3 | 9,583 | 0.3 | 9,893 | 0.3 | 9,893 |
| 0934 | Stenographer III | 09 | 1.0 | 40,682 | | | | |
| | | | 34.3 | \$2,164,976 | 31.3 | \$2,067,199 | 29.3 | \$1,940,979 |
| 06 Jury Administration | | | | | | | | |
| 01 Richard J. Daley Center - 3100831 | | | | | | | | |
| 0725 | Deputy Jury Administrator | 24 | 1.0 | 98,376 | 1.0 | 100,840 | 1.0 | 100,840 |
| 0517 | Legal Secretary | 15 | 1.0 | 60,144 | 1.0 | 62,696 | 1.0 | 62,696 |
| 0047 | Administrative Assistant II | 14 | 1.0 | 56,495 | 1.0 | 59,899 | 1.0 | 59,899 |
| 0936 | Stenographer V | 13 | 3.0 | 156,856 | 3.0 | 163,970 | 3.0 | 163,970 |
| 0907 | Clerk V | 11 | 1.0 | 47,106 | 1.0 | 47,197 | 1.0 | 47,197 |
| 0934 | Stenographer III | 09 | | | 1.0 | 41,550 | 1.0 | 41,550 |
| | | | 7.0 | \$418,977 | 8.0 | \$476,152 | 8.0 | \$476,152 |
| 02 Criminal Division Courthouse - 3100832 | | | | | | | | |
| 0618 | Legal Systems Analyst | 22 | 1.0 | 112,260 | 1.0 | 115,250 | 1.0 | 115,250 |
| 0517 | Legal Secretary | 15 | 1.0 | 62,571 | 2.0 | 129,238 | 2.0 | 129,238 |
| 0935 | Stenographer IV | 11 | 2.0 | 93,135 | 2.0 | 95,846 | 2.0 | 95,846 |
| 0906 | Clerk IV | 09 | 1.0 | 39,557 | 1.0 | 38,855 | 1.0 | 38,855 |
| 0934 | Stenographer III | 09 | 1.0 | 31,925 | 1.0 | 33,218 | 1.0 | 33,218 |
| | | | 6.0 | \$339,448 | 7.0 | \$412,407 | 7.0 | \$412,407 |
| 03 Suburban Municipal Districts - 3100833 | | | | | | | | |
| 0513 | Court Coordinator V | 21 | 1.0 | 100,591 | 1.0 | 104,784 | 1.0 | 104,784 |
| 0510 | Court Coordinator III | 18 | 1.0 | 77,085 | 1.0 | 79,604 | 1.0 | 79,604 |

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

DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|------------------------------------------------------------|--------------------------------|-------|-------------------------|---------------------|--------------------|---------------------|----------------------------|---------------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 0583 | Supervisor of Jurors | 18 | 1.0 | 73,838 | 1.0 | 77,385 | 1.0 | 77,385 |
| 0508 | Court Coordinator II | 17 | 3.0 | 209,481 | 3.0 | 215,377 | 3.0 | 215,377 |
| 0048 | Administrative Assistant III | 16 | 1.0 | 66,870 | 1.0 | 69,056 | 1.0 | 69,056 |
| 0507 | Court Coordinator I | 16 | 1.0 | 58,114 | 1.0 | 59,847 | 1.0 | 59,847 |
| 0047 | Administrative Assistant II | 14 | 1.0 | 56,281 | 1.0 | 59,426 | 1.0 | 59,426 |
| 0907 | Clerk V | 11 | | 1 | | 1 | | 1 |
| | | | 9.0 | \$642,261 | 9.0 | \$665,480 | 9.0 | \$665,480 |
| 04 Selection of Jurors - Richard J. Daley Center - 3100834 | | | | | | | | |
| 0727 | Jury Administrator | 24 | 1.0 | 116,865 | 1.0 | 119,791 | 1.0 | 119,791 |
| 0510 | Court Coordinator III | 18 | 1.0 | 63,892 | 1.0 | 50,280 | 1.0 | 50,280 |
| 0508 | Court Coordinator II | 17 | 1.0 | 65,855 | 1.0 | 66,863 | 1.0 | 66,863 |
| 0047 | Administrative Assistant II | 14 | | | 1.0 | 46,902 | 1.0 | 46,902 |
| 0936 | Stenographer V | 13 | 3.0 | 159,391 | 3.0 | 164,604 | 3.0 | 164,604 |
| 0046 | Administrative Assistant I | 12 | 1.0 | 48,970 | 1.0 | 51,753 | 1.0 | 51,753 |
| 0907 | Clerk V | 11 | 1.0 | 42,256 | 1.0 | 43,638 | 1.0 | 43,638 |
| 0935 | Stenographer IV | 11 | 1.0 | 47,106 | 1.0 | 48,649 | 1.0 | 48,649 |
| 0906 | Clerk IV | 09 | 2.0 | 63,850 | 2.0 | 66,314 | 2.0 | 66,314 |
| 0934 | Stenographer III | 09 | | | 1.0 | 40,368 | 1.0 | 40,368 |
| | | | 11.0 | \$608,185 | 13.0 | \$699,162 | 13.0 | \$699,162 |
| 07 Interpreters Office | | | | | | | | |
| 01 Interpreter Services - 3100835 | | | | | | | | |
| 0504 | Court Services Manager | 23 | 1.0 | 94,747 | 1.0 | 97,271 | 1.0 | 97,271 |
| 0510 | Court Coordinator III | 18 | 4.0 | 285,344 | 4.0 | 264,582 | 3.0 | 214,303 |
| 6668 | Court Interpreter Certified II | 16 | | | 5.0 | 324,151 | 5.0 | 324,151 |
| 0517 | Legal Secretary | 15 | 1.0 | 62,571 | 1.0 | 64,619 | 1.0 | 64,619 |
| 4651 | Court Interpreter | 15 | 34.0 | 2,012,586 | 28.0 | 1,720,333 | 26.0 | 1,624,213 |
| 0047 | Administrative Assistant II | 14 | 1.0 | 58,991 | 1.0 | 61,770 | 1.0 | 61,770 |
| 6231 | Interpreter | 14 | | | 1.0 | 47,185 | 1.0 | 47,185 |
| 0936 | Stenographer V | 13 | 1.0 | 54,191 | 1.0 | 53,806 | 1.0 | 53,806 |
| 0907 | Clerk V | 11 | 2.0 | 94,212 | 5.0 | 238,187 | 5.0 | 238,187 |
| 0935 | Stenographer IV | 11 | 1.0 | 47,106 | 1.0 | 48,649 | 1.0 | 48,649 |
| 0906 | Clerk IV | 09 | 1.0 | 41,137 | | | | |
| 0934 | Stenographer III | 09 | 1.0 | 39,959 | | | | |
| | | | 47.0 | \$2,790,844 | 48.0 | \$2,920,553 | 45.0 | \$2,774,154 |
| 08 Juvenile Division Hearing Officers | | | | | | | | |
| 02 Juvenile Justice/Child Protection Divisions - 3100837 | | | | | | | | |
| 0514 | Court Systems Manager | 23 | 2.0 | 238,364 | 2.0 | 248,934 | 2.0 | 248,934 |
| 0618 | Legal Systems Analyst | 22 | 3.0 | 333,155 | 3.0 | 347,975 | 3.0 | 347,975 |
| 0051 | Administrative Assistant V | 20 | 1.0 | 91,050 | 1.0 | 94,193 | 1.0 | 94,193 |
| 0511 | Court Coordinator IV | 20 | 1.0 | 74,209 | | | | |
| 1542 | Conciliation Counselor | 19 | 6.0 | 448,682 | 6.0 | 472,897 | 5.0 | 407,850 |
| 0508 | Court Coordinator II | 17 | 1.0 | 62,989 | | | | |
| 0649 | Judicial Assistant | 17 | 1.0 | 72,056 | 1.0 | 74,413 | 1.0 | 74,413 |
| 0507 | Court Coordinator I | 16 | 10.0 | 589,756 | 10.0 | 618,163 | 9.0 | 566,572 |
| 0557 | Law Clerk II (Attorney) | 16 | | | 1.0 | 49,064 | 1.0 | 49,064 |
| 0936 | Stenographer V | 13 | 2.0 | 106,791 | 2.0 | 110,141 | 2.0 | 110,141 |
| 0906 | Clerk IV | 09 | 1.0 | 31,925 | 1.0 | 33,157 | 1.0 | 33,157 |
| | | | 28.0 | \$2,048,977 | 27.0 | \$2,048,937 | 25.0 | \$1,932,299 |
| Total Salaries and Positions | | | 457.7 | \$29,860,012 | 466.9 | \$31,506,460 | 457.3 | \$30,908,157 |
| Turnover Adjustment | | | | (1,351,796) | | (979,162) | | (927,245) |
| Operating Funds Total | | | 457.7 | \$28,508,216 | 466.9 | \$30,527,298 | 457.3 | \$29,980,912 |

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

| Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|-------------------------|---------------------|--------------------|---------------------|----------------------------|---------------------|
| | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| PDM | 0.1 | 8,153 | | | | |
| 24 | 16.0 | 1,958,947 | 17.0 | 2,145,812 | 16.0 | 2,010,675 |
| 23 | 11.0 | 1,234,900 | 13.0 | 1,457,317 | 13.0 | 1,457,317 |
| 22 | 22.0 | 2,231,299 | 21.0 | 2,240,106 | 21.0 | 2,240,106 |
| 21 | 9.0 | 855,783 | 12.2 | 1,223,457 | 13.0 | 1,296,321 |
| 20 | 20.6 | 1,727,764 | 19.8 | 1,703,297 | 18.8 | 1,625,701 |
| 19 | 31.7 | 2,363,663 | 32.1 | 2,498,171 | 29.0 | 2,298,724 |
| 18 | 44.8 | 3,274,471 | 44.0 | 3,285,113 | 43.0 | 3,234,834 |
| 17 | 16.0 | 1,034,093 | 14.0 | 973,623 | 14.0 | 973,623 |
| 16 | 133.0 | 7,197,015 | 141.0 | 7,842,964 | 139.0 | 7,738,592 |
| 15 | 46.0 | 2,742,123 | 40.0 | 2,473,718 | 37.0 | 2,329,376 |
| 14 | 29.5 | 1,593,679 | 30.6 | 1,700,916 | 31.5 | 1,735,490 |
| 13 | 37.0 | 1,917,533 | 38.6 | 2,063,527 | 39.0 | 2,082,992 |
| 12 | 2.0 | 95,171 | 2.0 | 99,221 | 2.0 | 99,221 |
| 11 | 25.0 | 1,125,996 | 28.6 | 1,344,227 | 29.0 | 1,361,827 |
| 09 | 14.0 | 499,422 | 13.0 | 454,991 | 12.0 | 423,358 |
| Total Salaries and Positions | 457.7 | \$29,860,012 | 466.9 | \$31,506,460 | 457.3 | \$30,908,157 |
| Turnover Adjustment | | (1,351,796) | | (979,162) | | (927,245) |
| Operating Funds Total | 457.7 | \$28,508,216 | 466.9 | \$30,527,298 | 457.3 | \$29,980,912 |

DEPARTMENT OVERVIEW

280 ADULT PROBATION DEPARTMENT

Mission

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

Mandates and Key Activities

- In accordance with Illinois Compiled Statutes: 730 ILCS 110, Probation and Probation Officers Act; 730 ILCS 115, Probation Community Service Act; 725 ILCS 185, Pretrial Services Act; the Cindy Bischof Law; and 725ILCS 5/110-5(f), Code of Criminal Procedure of 1963, determining the amount of bail and conditions of release, the Adult Probation Department is responsible for the following.
 - Supervising adults sentenced to probation who have been convicted of felonies as well as certain misdemeanor offenses. Probation is a sentencing option in which offenders are required to comply with specific conditions of supervision while residing in the community.
 - Supervising accused persons released on bond awaiting trial.
 - Conducting interviews to assist the courts in making decisions about bond and conditions of release.
 - Completing pre-sentence reports to assist the courts in making sentencing decisions.
 - Providing GPS monitoring for individuals charged with or convicted of certain domestic violence related offenses.

Programs

Community Service (7 FTE)

Requires probationers to perform services without compensation for the benefit of the community.

Domestic Violence Intervention Unit (11 FTE)

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

Drug Treatment Courts and Gang Intervention (27 FTE)

Provides treatment; intensive judicial supervision; an escalating system of rewards and sanctions; mandatory drug testing and several grant funded and other special services including Access to Community Treatment Court, Adult Redeploy Illinois HOPE, and the Intensive Drug Program.. Employs a team approach to case management among court personnel and treatment providers. Also provides a service targeting gang membership with officers performing extensive fieldwork and employing supervision strategies involving working with family members and strengthening the probationers' ties to pro-social relationships and activities.

Home Confinement (45 FTE)

Monitors curfews of individuals on probation and pretrial supervision through radio frequency electronic monitoring. Monitors certain domestic violence offenders

using both Global Positioning System (GPS) technology and electronic monitoring technology.

Intensive Probation Supervision (IPS) (23 FTE)

Provides strict surveillance with intervention strategies aimed at the unique risks and needs of high-risk offenders convicted of serious felony offenses.

Mental Health Unit/Mental Health Court (16 FTE)

Provides supervision for offenders with serious chronic mental illnesses.

Pretrial Services (75 FTE)

Conducts interviews to assist the courts in making decisions about bond and conditions of release. Monitors defendants in the community who are awaiting trial to ensure compliance with the conditions of release. Supervises cases assigned to the newly formed service, the Deferred Prosecution Program which diverts selected defendants into an intensive twelve (12) month pre-indictment program.

Presentence Investigations (19 FTE)

Writes presentence investigations to assist the court in determining appropriate sentences in felony cases.

Adult Sex Offender Program (ASOP) (6 FTE)

Provides services to individuals who have committed felony sexual offenses against adolescents or children who were residing with youth at the time of the offense.

Standard Probation Supervision (231 FTE)

Assists offenders in complying with their sentences through guidance, surveillance, and referrals to service providers for treatment, education, and employment services.

Support Staff/Clerical (65 FTE)

Collects probation files, and enters, processes and prepares the work compiled by the probation officers.

Administrative Staff (33 FTE)

Performs a variety of duties that support operations including program development and evaluation, human resources, finance management, research, policy development, and information systems management.

Discussion of 2016 Department and Program Outcomes

The Department administers a wide range of programs covering both standard and specialized probation supervision and pretrial and presentence services. The majority of Department resources are dedicated to probation supervision. Probation officers assist individuals in complying with their sentences through guidance, surveillance, and referrals to service providers for treatment, education, and employment services. Officers notify the court when probationers fail to comply with conditions of their sentence. During the time period of December 1, 2015, through May 31, 2016, there were 5,841 new cases ordered to probation; and as of May 2016, the current active caseload was 17,917 of whom approximately 76.53% were sentenced for felony offenses. 84.5% of probationers are assigned to

DEPARTMENT OVERVIEW

280 ADULT PROBATION DEPARTMENT

standard caseload supervision, while 14.5% are supervised in specialized programs designed for specific offender populations, such as the Sex Offender Program, the Mental Health Unit and Drug Treatment Court. Probation supervision provides an important means for compensating victims of crime and the community as a whole.

The Department is also responsible for the Pretrial Services Division, which performs two primary functions for the court – 1) conducting assessments prior to defendants' bond hearings or during the trial process to gather information that will assist the court in making decisions about bond and, if applicable, about the conditions of pretrial release and 2) providing pretrial supervision, which allows defendants to be monitored in the community while awaiting trial. These services are provided to enhance the criminal justice system's ability to use the least restrictive means possible to ensure defendants' appearance in court and to protect public safety. During FY2015, the Department completed 33,419 assessments, and the courts ordered 9,590 defendants to supervision. From December 1, 2015 through May 31, 2016, 13,996 assessments were completed, and 3,429 defendants were placed on supervision. Pretrial Services also provides supervision and court liaison services for those ordered to the Deferred Prosecution Program, which has an active caseload of 492 cases.

The Investigations Unit completes 1,313 presentence reports during the first six months of FY2016. Through the presentence reports, probation officers provide the court with timely, relevant, accurate and quality background information. These reports assist the judge in making appropriate sentencing decisions in felony cases. To generate the reports, officers conduct interviews to gather background and collateral information regarding a defendant's criminal record, drug and alcohol use, employment history, financial status, educational level, family situation, mental and physical health history, and peer associations. When appropriate, reports contain a statement about the effect the crime has had on the victim. Also, for probationable offenses, reports include information about probation programs, special conditions, and services in the community that may be suited to a defendant's individual risks and needs.

The Home Confinement Unit uses radio-frequency (RF) electronic monitoring technology for probationers and pretrial defendants who have been ordered by the court to serve a period of home detention or to abide by a curfew under Public Act 95-0773 (also known as the Cindy Bischof Law) and Public Act 98-1012. Individuals being monitored include those who have been convicted of, or are awaiting trial for, a variety of felony offenses including but not limited to drug-related charges, sex offenses, battery, DUI, weapons charges, and theft. Those being monitored with GPS are individuals charged an offense against an intimate partner (e.g., violation of an order of protection, domestic battery, aggravated domestic battery, stalking). These individuals are ordered to wear a GPS tracking device to help monitor compliance with orders to stay away from the complaining witness, the complaining witness's home/workplace, or any other protected address specified on the order of protection.

Under the GPS program, a stationary exclusionary zone is established around all protected addresses of the complaining witness/victim. A GPS device is affixed to the defendant/probationer who is ordered to maintain a minimum distance of 2,500 feet away from the complaining witness/ victim at all times. A complaining

witness/victim is offered the option to carry a GPS device if he or she wishes to be notified if the defendant/probationer enters an exclusionary zone. If a complaining witness/victim opts to carry the GPS device, he or she is required to carry a cell phone at all times to facilitate notification. The Adult Probation Department will provide a cell phone to a complaining witness/victim who does not own one for the duration of the GPS order.

This type of monitoring provides the court with an intermediate sanction that promotes accountability and public safety without the monetary and social costs of incarceration. Having individuals detained at home rather than in jail provides them with more opportunities to obtain or continue employment and to attend treatment and education programs. During 2015 there were 1,460 cases ordered to GPS and 711 electronic monitoring devices were installed. Further, during the first six months of 2016, a total of 774 individuals were sentenced with a GPS mandate; and 677 electronic monitoring devices were installed.

| Performance Data | | | |
|-----------------------------------------------------------------|---------|-------------------------|-------------------|
| Performance Indicator | FY 2015 | FY 2016 Projected YE | FY 2017 Target |
| Pretrial Services Program Output Metric | | | |
| Number of assessments completed | 32,400 | 30,200 | 31,500 |
| # of new cases sentenced to post-release supervision | 9,590 | 8,225 | 8,910 |
| Standard Probation Supervision Program Output Metric | | | |
| Annual total # of active cases (excluding active warrant cases) | 19,055 | 19,881 | 19,975 |
| Pretrial Services Program Efficiency Metric | | | |
| Average # of assessments completed annually per officer | 1,046 | 1,007 | 1,026 |
| Standard Probation Supervision Program Outcome Metric | | | |
| % Above AOIC's Recommendation of 89 Cases Per Officer | 20% | 35% | 35% |
| Zero based Budget Metrics | | | |
| Staffing cost per pretrial services assessment | N/A | \$100 | \$100 |
| Staffing cost per new post-release cases sentenced | N/A | \$326 | \$326 |
| Staffing cost per presentence investigation completed | N/A | \$705 | \$705 |
| Staffing cost per standard probation case | N/A | \$319 | \$319 |

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

Participate in the grant-funded project to develop an intervention/supervision strategy for probationers with serious mental illnesses that targets treatment adherence and criminal risk.

The department's Mental Health Unit will be working with Dr. Matthew Epperson, mental health expert and assistant professor at the University of Chicago School of Social Service Administration, to design and test the feasibility of an intervention targeting treatment adherence and criminal risk for probationers with serious

mental illness. Effective interventions for justice-involved persons with serious mental illness must not only improve mental health symptoms, but must also address criminal risk factors (e.g. criminal thinking, substance abuse). Currently, no evidence-based intervention of this nature exists. The aim of the intervention is to increase treatment engagement and reduce risks of reoffending, improving behavioral health, and ultimately reducing the prevalence of serious mental illness in jails and prisons. It is estimated that more than one million persons with serious mental illnesses are involved in the criminal justice (CJ) system, with over 500,000 of these individuals currently on probation. This grant-funded project could result in a state-of-the-art intervention that would benefit our department and serve as a national model. The project will include involvement from treatment providers, probation clients, and other criminal justice stakeholders.

Implement a new case management information system

The department has selected a vendor and has negotiated a contract to provide a new case management information system. The new system will significantly improve the quality of operations in important ways including the following: increasing efficiency in case management tasks; reducing redundancy in data entry; improving quality assurance, program evaluation, and workload management; improving financial auditing and contract monitoring processes; enhancing security and data tracking; and increasing the departments' ability to integrate with other systems within and outside of Cook County government. The department will continue to take steps to implement the new case management system.

Review and update all department policies and forms

The Policy and Procedure Committee was reformed; committee members include a broad cross-section of staff and subject matter experts are brought in to participate on an as-needed basis. A Forms Committee has also been established. The committees have created a comprehensive review schedule and are aiming to have all policies and forms updated. Policy review and development is a large and critically important task that truly requires a team effort and a great deal of commitment from those participating on the committee.

Work with the Office of the Chief Judge toward certification for the problem-solving courts

The Illinois Supreme Court is now requiring all problem solving courts in the state to pass a certification process that involves demonstrating compliance with a comprehensive set of standards. The standards and application process were developed by the Administrative Office of the Illinois Courts and the Special Supreme Court Advisory Committee for Justice and Mental Health Planning and are aimed at improving consistency, accountability, and adherence to evidence-based practices among problem-solving courts throughout the state. Our staff will be involved in creating and implementing policies, procedures, and data collection strategies to help ensure that each of Cook County's 19 problem-solving courts will pass the certification process.

Revise performance appraisals for functions not covered by new instrument

In 2014, a new performance appraisal instrument was implemented for probation officers assigned to standard caseload, interstate compact, the Domestic Violence Unit, the Gang Intervention Unit, the Intensive Drug Program, Intensive Probation Supervision, and the Sex Offender Unit. The instrument, which uses specific

behavioral indicators and regular supervisory reviews, was designed to improve the quality of work, to increase supervisors' ability to provide constructive feedback to officers, and to make the performance appraisal process more objective. Similar instruments and processes will be created for officers who have job assignments that are not covered under the newer instrument. The team leaders on this goal will be seeking input from all levels to help design and test the new instruments and to make modifications to the existing instruments where warranted.

Implement the use of remote alcohol monitoring technology

Our department, in conjunction with the Social Service Department, is in the process of selecting a vendor to provide remote alcohol monitoring technology and related monitoring center services. The technology will include transdermal devices as well as portable breathalyzers, both of which are designed to enhance supervision and accountability of those on probation/pretrial supervision for alcohol related offenses. The program will be fully funded by those being monitored and the vendor will be solely responsible for collecting program fees.

Complete a probation recidivism study

With continued widespread budgetary issues and ever-growing interest in performance-based measures, it has become more important than ever to be able to measure and demonstrate the effectiveness of our programs. Among community corrections agencies, recidivism is an important measure of program effectiveness. It is also one of the issues most frequently asked about – the public, funding sources, policy makers, and criminal justice professionals all have an interest in recidivism rates. A probationer recidivism study is pending that will provide re-arrest and re-conviction rates for our department's probationers. The study will examine rates during probation and for a three-year period after case closing. In addition to calculating rates, the study will examine the extent to which individual characteristics and probation programming strategies affect the likelihood of recidivism. This information will help guide the department's operations, improve services, and move us towards our goals of improved public safety and increased accountability.

Create and implement a plan for sustaining compliance with applicable recommendations from the Circuit Court of Cook County Pretrial Operational Review prepared by the Illinois Supreme Court/AOIC

In March 2014, the Illinois Supreme Court Administrative Office of the Illinois Courts (AOIC) released a report summarizing its comprehensive review of pretrial operations in Cook County. The report contained 40 recommendations to improve pretrial justice. The recommendations were sweeping in scope calling for a host of changes to be made to our department's Pretrial Services Division and for numerous broader systemic changes involving all criminal justice stakeholders. A significant amount of time and effort has been dedicated to fulfilling all 40 recommendations. Through these efforts our department has improved staff training, revised policies, restructured management, increased communication with the judiciary and other stakeholders, and implemented a pilot program in Central Bond Court that involves a new state-of-the-art risk assessment tool. Staff have been participating in numerous training activities and interagency committees convened to address many issues including bond court processes, data collection, use of technology, reconfiguration of work space, and interagency communication and collaboration. This goal is aimed at continuing the aforementioned efforts which will allow the Pretrial Services Unit to continually meet the needs of the

DEPARTMENT OVERVIEW
 280 ADULT PROBATION DEPARTMENT

court.

Expand use of the Public Safety Assessment to all suburban districts

One of the Pretrial Services Divisions' primary responsibilities is conducting assessments prior to defendants' bond hearings to gather information that will assist the court in making decisions about bond and, if applicable, about the conditions of pretrial release. The use of a validated risk assessment instrument is critical to performing this duty effectively. The Public Safety Assessment (PSA) is a state-of-the-art instrument for determining defendants' risk of pretrial misconduct. The instrument, which has undergone extensive validation studies in jurisdictions throughout the country, has separate scales to measure risk of new criminal activity and risk of failing to appear for court. It also includes a violence flag to indicate elevated likelihood of a defendant committing a violent offense if released. The instrument was implemented on a pilot basis in Central Bond Court beginning July 1, 2015. The goal is to expand its use to the suburban districts.

Continue efforts related to department strategic planning process

During 2014, all of our staff members were asked to provide recommendations for improving our department's operations and policies. Staff's response was impressive – through the process over 400 unique recommendations were compiled, covering a wide array of topics including staffing, use of technology, internal and external communication, client services, staff training, department procedures, and various strategies for enhancing our department's efficiency and effectiveness. Suggestions ranged from large, long-term projects to very specific changes that could be brought about relatively quickly. The executive team met to review and discuss every suggestion. By the end of the three days, the executive team had agreed upon several goals to be pursued over the next three years as well as recommendations that could be acted on quickly and/or independently of our major goals. The results were documented as the department's strategic plan. The goal is for Executive Staff to annually meet to measure progress made toward achieving goals and to review/re-evaluate the overall plan and, if necessary, make modifications.

| Appropriations (\$ thousands) | | | |
|-------------------------------|-----------------|--------------------------------|---------------------|
| Fund Category | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Public Safety Fund | 37,937.6 | 43,155.6 | 50,709.1 |
| | Adopted | Adopted | Recommended |
| FTE Positions | 625.0 | 640.0 | 600.5 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 280 - ADULT PROBATION DEPARTMENT

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|------------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 33,657,766 | 42,970,913 | 45,610,682 | 43,227,690 | 256,777 |
| 119/501190 Scheduled Salary Adjustment | | | 65,250 | 65,250 | 65,250 |
| 120/501210 Overtime Compensation | 24,451 | 24,456 | 20,000 | 20,000 | (4,456) |
| 124/501250 Employee Health Insurance Allotment | 6,400 | | 27,200 | 27,200 | 27,200 |
| 136/501400 Differential Pay | 59,770 | 62,484 | 73,360 | 73,360 | 10,876 |
| 170/501510 Mandatory Medicare Costs | 484,800 | 628,033 | 662,714 | 628,161 | 128 |
| 172/501540 Workers' Compensation | | | 249,511 | 249,511 | 249,511 |
| 175/501590 Life Insurance Program | | | 68,857 | 68,857 | 68,857 |
| 176/501610 Health Insurance | | | 5,876,328 | 5,876,328 | 5,876,328 |
| 177/501640 Dental Insurance Plan | | | 217,433 | 217,433 | 217,433 |
| 178/501660 Unemployment Compensation | | | 24,633 | 24,633 | 24,633 |
| 179/501690 Vision Care Insurance | | | 69,537 | 69,537 | 69,537 |
| 181/501715 Group Pharmacy Insurance | | | 1,863,763 | 1,863,763 | 1,863,763 |
| 183/501770 Seminars for Professional Employees | 13,904 | 16,972 | 17,000 | 17,000 | 28 |
| 185/501810 Professional and Technical Membership Fees | 540 | 948 | 1,700 | 1,700 | 752 |
| 186/501860 Training Programs for Staff Personnel | 24,858 | 24,925 | 25,000 | 25,000 | 75 |
| 189/501950 Allowances Per Collective Bargaining Agreement | 165,499 | 165,504 | 162,300 | 162,300 | (3,204) |
| 190/501970 Transportation and Other Travel Expenses for Employees | 39,355 | 54,766 | 55,000 | 55,000 | 234 |
| Personal Services Total | 34,477,343 | 43,949,001 | 55,090,268 | 52,672,723 | 8,723,722 |
| Contractual Services | | | | | |
| 220/520150 Communication Services | 14,750 | 26,848 | 29,649 | 29,649 | 2,801 |
| Contractual Services Total | 14,750 | 26,848 | 29,649 | 29,649 | 2,801 |
| Supplies and Materials | | | | | |
| 320/530100 Wearing Apparel | 1,038 | 1,038 | 3,000 | 3,000 | 1,962 |
| 330/530160 Household, Laundry, Cleaning and Personal Care Supplies | 1,488 | 1,896 | 2,000 | 2,000 | 104 |
| 350/530600 Office Supplies | 39,284 | 41,201 | 47,400 | 42,897 | 1,696 |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | 792 | 1,427 | 660 | 660 | (767) |
| 355/530700 Photographic and Reproduction Supplies | 24,636 | 24,939 | 19,980 | 19,980 | (4,959) |
| 388/531650 Computer Operation Supplies | 6,976 | 7,111 | 7,500 | 7,500 | 389 |
| 390/531680 Supplies and Materials Not Otherwise Classified | 12,122 | 12,183 | 21,735 | 21,735 | 9,552 |
| Supplies and Materials Total | 86,336 | 89,795 | 102,275 | 97,772 | 7,977 |
| Operations and Maintenance | | | | | |
| 402/540030 Water and Sewer | 1,976 | 3,293 | 2,620 | 2,620 | (673) |
| 410/540050 Electricity | 336 | 750 | 750 | 750 | |
| 422/540070 Gas | 8,936 | 12,730 | 12,560 | 12,560 | (170) |
| 440/540130 Maintenance and Repair of Office Equipment | 12,446 | 15,140 | 14,180 | 14,180 | (960) |
| 441/540170 Maintenance and Repair of Data Processing Equipment and Software | | | 140,376 | 140,376 | 140,376 |
| 444/540250 Maintenance and Repair of Automotive Equipment | 33,775 | 43,564 | 46,000 | 43,200 | (364) |
| 445/540290 Operation of Automotive Equipment | 32,248 | 59,966 | 60,000 | 57,000 | (2,966) |
| 450/540350 Maintenance and Repair of Plant Equipment | 10,060 | 12,812 | 13,600 | 13,600 | 788 |
| 472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington | 78,615 | 98,671 | 103,452 | 103,452 | 4,781 |
| Operations and Maintenance Total | 178,392 | 246,926 | 393,538 | 387,738 | 140,812 |
| Rental and Leasing | | | | | |
| 630/550010 Rental of Office Equipment | 40,238 | 47,258 | 7,020 | 7,020 | (40,238) |
| 630/550018 County Wide Canon Photocopier Lease | | | 42,020 | 42,020 | 42,020 |
| 660/550130 Rental of Facilities | 621,038 | 675,795 | 703,622 | 703,622 | 27,827 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 280 - ADULT PROBATION DEPARTMENT

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|--------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|-------------|
| 690/550162 Rental and Leasing Not Otherwise Classified | 981,925 | 1,014,031 | 1,381,160 | 1,381,160 | 367,129 |
| Rental and Leasing Total | 1,643,201 | 1,737,084 | 2,133,822 | 2,133,822 | 396,738 |
| <u>Contingency and Special Purposes</u> | | | | | |
| 814/580380 Appropriation Adjustments | | | (214,000) | (214,000) | (214,000) |
| 819/580420 Appropriation Transfer for Reimbursement from Designated Fund | (2,272,097) | (2,894,010) | (3,208,593) | (4,398,593) | (1,504,583) |
| Contingency and Special Purposes Total | (2,272,097) | (2,894,010) | (3,422,593) | (4,612,593) | (1,718,583) |
| Operating Funds Total | 34,127,925 | 43,155,644 | 54,326,959 | 50,709,111 | 7,553,467 |
| <u>(017) Revolving Fund - 0172800000</u> | | | | | |
| 521/560420 Institutional Equipment | | 1,200 | | | (1,200) |
| 549/560610 Vehicle Purchase | | 135,000 | 120,000 | 120,000 | (15,000) |
| 579/560450 Computer Equipment | 2,118,504 | 119,575 | 142,600 | 142,600 | 23,025 |
| | 2,118,504 | 255,775 | 262,600 | 262,600 | 6,825 |
| Capital Equipment Request Total | 2,118,504 | 255,775 | 262,600 | 262,600 | 6,825 |

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

DEPARTMENT 280 - ADULT PROBATION DEPARTMENT

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|---------------------------------------------------------------------------|-----------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 01 Administration | | | | | | | | |
| 01 Administrative and Clerical - Pretrial - 2800847 | | | | | | | | |
| 1562 | Chief Adult Probation Officer | 24 | 1.0 | 151,268 | 1.0 | 155,057 | 1.0 | 155,057 |
| 0522 | Assistant Director of Pretrial Services | 23 | 1.0 | 99,595 | 1.0 | 102,878 | 1.0 | 102,878 |
| 1579 | Assistant Chief Adult Probation Officer | 23 | 2.0 | 231,913 | 2.0 | 238,459 | 2.0 | 238,459 |
| 0253 | Business Manager III | 22 | 1.0 | 113,949 | | | | |
| 0595 | Director of Program Services | 22 | 2.0 | 193,845 | 5.0 | 508,534 | 5.0 | 508,534 |
| 0618 | Legal Systems Analyst | 22 | 1.0 | 87,481 | | | | |
| 1578 | Probation Officer V | 22 | 1.0 | 94,747 | | | | |
| 6696 | Adult Probation Deputy Chief | 22 | | | 1.0 | 97,271 | 1.0 | 97,271 |
| 0293 | Administrative Analyst III | 21 | | | 1.0 | 95,792 | 1.0 | 95,792 |
| 0513 | Court Coordinator V | 21 | 1.0 | 92,879 | | | | |
| 0051 | Administrative Assistant V | 20 | 3.0 | 284,734 | 3.0 | 278,154 | 3.0 | 278,154 |
| 0050 | Administrative Assistant IV | 18 | 8.0 | 566,081 | 7.0 | 509,474 | 7.0 | 509,474 |
| 0508 | Court Coordinator II | 17 | 1.0 | 65,117 | 1.0 | 70,329 | 1.0 | 70,329 |
| 0048 | Administrative Assistant III | 16 | 5.0 | 293,309 | 5.0 | 310,297 | 4.0 | 258,706 |
| 0047 | Administrative Assistant II | 14 | 4.0 | 218,103 | 6.0 | 345,779 | 6.0 | 345,779 |
| 0230 | Cashier Division Supervisor I | 14 | 1.0 | 52,447 | | | | |
| 0269 | Statistician II | 14 | 1.0 | 52,889 | | | | |
| 0936 | Stenographer V | 13 | 1.0 | 53,107 | | | | |
| 4225 | Warehouse Records Clerk IV | 13 | | | 1.0 | 54,842 | 1.0 | 54,842 |
| 0046 | Administrative Assistant I | 12 | 7.0 | 356,308 | 8.0 | 427,299 | 8.0 | 427,299 |
| 0228 | Cashier III | 12 | 1.0 | 52,617 | | | | |
| 0907 | Clerk V | 11 | 2.0 | 95,363 | 3.0 | 154,392 | 3.0 | 154,392 |
| 0935 | Stenographer IV | 11 | 1.0 | 49,588 | | | | |
| 1571 | Adult Probation Officer - PSC | PSC | 1.0 | 87,419 | | | | |
| 1567 | Adult Probation Officer - PSB | PSB | | | 1.0 | 82,456 | 1.0 | 82,456 |
| 1564 | Supervisor (Adult Probation) | PS3 | 1.0 | 85,495 | 1.0 | 91,498 | 1.0 | 91,498 |
| | | | 47.0 | \$3,378,254 | 47.0 | \$3,522,511 | 46.0 | \$3,470,920 |
| 02 Adult Probation Section | | | | | | | | |
| 01 Division 1 - Skokie - Pretrial - 2800848 | | | | | | | | |
| 0072 | Executive Assistant to Director | 23 | 1.0 | 119,777 | 1.0 | 125,077 | | 1 |
| 0046 | Administrative Assistant I | 12 | 2.0 | 101,160 | 2.0 | 104,986 | 2.0 | 104,986 |
| 0907 | Clerk V | 11 | 2.0 | 95,889 | 2.0 | 99,278 | 2.0 | 99,278 |
| 0524 | Supervisor Pretrial Services | PS3 | 2.0 | 178,344 | 2.0 | 184,182 | 2.0 | 184,182 |
| 0526 | Pretrial Officer I | PS1 | 1.0 | 51,434 | | | | |
| 1561 | Adult Probation Officer | PS1 | 4.0 | 238,599 | 5.0 | 282,678 | 5.0 | 282,678 |
| 0672 | Pretrial Officer I- PSB | PSB | 5.0 | 385,644 | 3.0 | 230,141 | 2.0 | 160,981 |
| 1567 | Adult Probation Officer - PSB | PSB | 16.0 | 1,224,711 | 18.0 | 1,452,486 | 18.0 | 1,452,486 |
| 1564 | Supervisor (Adult Probation) | PS3 | 1.0 | 89,172 | 1.0 | 92,091 | 1.0 | 92,091 |
| 6735 | Clerk IV Chief Judge AFSCME | 11 | | | 1.0 | 46,536 | 1.0 | 46,536 |
| 6448 | CLERK IV-Chief Judge | 10 | 1.0 | 43,158 | | | | |
| | | | 35.0 | \$2,527,888 | 35.0 | \$2,617,455 | 33.0 | \$2,423,219 |
| 02 Division 2 - Maywood - Grand & Central - Pretrial - 2800849 | | | | | | | | |
| 0046 | Administrative Assistant I | 12 | 1.0 | 53,109 | 1.0 | 55,119 | 1.0 | 55,119 |
| 0907 | Clerk V | 11 | | | 2.0 | 102,928 | 2.0 | 102,928 |
| 0935 | Stenographer IV | 11 | 2.0 | 99,176 | | | | |
| 0906 | Clerk IV | 09 | | 1 | | | | |
| 0524 | Supervisor Pretrial Services | PS3 | 2.0 | 174,667 | | | | |
| 0526 | Pretrial Officer I | PS1 | 1.0 | 51,434 | 1.0 | 54,945 | 1.0 | 54,945 |
| 1561 | Adult Probation Officer | PS1 | 7.0 | 391,821 | 7.0 | 388,802 | 7.0 | 388,802 |

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

DEPARTMENT 280 - ADULT PROBATION DEPARTMENT

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-----------------------------------------------------------------------------------------------------|------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 1571 | Adult Probation Officer - PSC | PSC | 1.0 | 79,448 | | | | |
| 0672 | Pretrial Officer I- PSB | PSB | 1.0 | 77,555 | 3.0 | 247,211 | 3.0 | 247,211 |
| 0673 | Pretrial Officer II- PSB | PSB | 1.0 | 60,764 | | | | |
| 1567 | Adult Probation Officer - PSB | PSB | 16.0 | 1,213,112 | 16.0 | 1,256,881 | 14.0 | 1,118,822 |
| 1564 | Supervisor (Adult Probation) | PS3 | 1.0 | 85,495 | 3.0 | 268,673 | 3.0 | 268,673 |
| 6735 | Clerk IV Chief Judge AFSCME | 11 | | | 1.0 | 49,017 | 1.0 | 49,017 |
| 6448 | CLERK IV-Chief Judge | 10 | 1.0 | 46,222 | | | | |
| | | | 34.0 | \$2,332,804 | 34.0 | \$2,423,576 | 32.0 | \$2,285,517 |
| 03 Division 3 - Bridgeview - Pretrial - 2800850 | | | | | | | | |
| 1578 | Probation Officer V | 22 | 1.0 | 112,260 | | | | |
| 0526 | Pretrial Officer I | PS1 | 1.0 | 76,172 | 1.0 | 54,945 | 1.0 | 54,945 |
| 1561 | Adult Probation Officer | PS1 | 4.0 | 231,745 | 3.0 | 161,191 | 3.0 | 161,191 |
| 1571 | Adult Probation Officer - PSC | PSC | 1.0 | 79,189 | | | | |
| 0672 | Pretrial Officer I- PSB | PSB | 6.0 | 470,097 | 5.0 | 406,818 | 5.0 | 406,818 |
| 1567 | Adult Probation Officer - PSB | PSB | 21.0 | 1,641,606 | 24.0 | 1,935,659 | 21.0 | 1,728,179 |
| 1564 | Supervisor (Adult Probation) | PS3 | 3.0 | 267,516 | 3.0 | 217,939 | 1.0 | 92,093 |
| 6696 | Adult Probation Deputy Chief | 22 | | | 1.0 | 115,427 | 1.0 | 115,427 |
| 0046 | Administrative Assistant I | 12 | 2.0 | 106,218 | 2.0 | 110,238 | 2.0 | 110,238 |
| 0907 | Clerk V | 11 | 1.0 | 35,161 | 3.0 | 128,342 | 3.0 | 128,342 |
| 0935 | Stenographer IV | 11 | 1.0 | 49,588 | | | | |
| 6735 | Clerk IV Chief Judge AFSCME | 11 | | | 1.0 | 49,016 | 1.0 | 49,016 |
| 6448 | CLERK IV-Chief Judge | 10 | 1.0 | 46,222 | | | | |
| 0906 | Clerk IV | 09 | 1.0 | 36,774 | | | | |
| | | | 43.0 | \$3,152,548 | 43.0 | \$3,179,575 | 38.0 | \$2,846,249 |
| 04 Division 4 - Markham - Pretrial - Special Conditions - 51st St. - 111th St. - 2800851 | | | | | | | | |
| 5785 | Adult Probation Weapons Supervisor | PS3W | 1.0 | 84,344 | 1.0 | 93,347 | 1.0 | 93,347 |
| 1578 | Probation Officer V | 22 | 2.0 | 196,856 | | 1 | | 1 |
| 6696 | Adult Probation Deputy Chief | 22 | | | 1.0 | 105,557 | 1.0 | 105,557 |
| 6697 | Deputy Chief - Pretrial | 22 | | | 1.0 | 97,870 | 1.0 | 97,870 |
| 0046 | Administrative Assistant I | 12 | 2.0 | 103,884 | 2.0 | 93,938 | 1.0 | 55,120 |
| 0907 | Clerk V | 11 | 2.0 | 86,362 | 3.0 | 140,718 | 3.0 | 140,718 |
| 0935 | Stenographer IV | 11 | 1.0 | 49,485 | | | | |
| 0524 | Supervisor Pretrial Services | PS3 | 1.0 | 89,172 | | | | |
| 0526 | Pretrial Officer I | PS1 | 2.0 | 102,868 | | | | |
| 1561 | Adult Probation Officer | PS1 | 2.0 | 100,782 | 4.0 | 210,329 | 4.0 | 210,329 |
| 0672 | Pretrial Officer I- PSB | PSB | 1.0 | 79,449 | 1.0 | 82,457 | 1.0 | 82,457 |
| 0673 | Pretrial Officer II- PSB | PSB | 3.0 | 238,344 | | | | |
| 1567 | Adult Probation Officer - PSB | PSB | 32.0 | 2,523,039 | 35.0 | 2,845,048 | 35.0 | 2,845,048 |
| 1564 | Supervisor (Adult Probation) | PS3 | 4.0 | 356,688 | 5.0 | 434,224 | 4.0 | 368,365 |
| 6735 | Clerk IV Chief Judge AFSCME | 11 | | | 1.0 | 49,017 | 1.0 | 49,017 |
| 6448 | CLERK IV-Chief Judge | 10 | 1.0 | 46,222 | | | | |
| 0906 | Clerk IV | 09 | | 1 | | | | |
| | | | 54.0 | \$4,057,496 | 54.0 | \$4,152,506 | 52.0 | \$4,047,829 |
| 05 Division 5 - Home Confinement - Pretrial - Domestic Violence - Chicago Ave. - GPS Unit - 2800852 | | | | | | | | |
| 5785 | Adult Probation Weapons Supervisor | PS3W | 10.0 | 854,803 | 8.0 | 670,715 | 6.0 | 537,072 |
| 6670 | Mental Health Officer I | PS2 | | | 3.0 | 171,108 | 3.0 | 171,108 |
| 1578 | Probation Officer V | 22 | 1.0 | 94,747 | | | | |
| 6698 | Deputy Chief - Intensive | 22 | | | 1.0 | 97,644 | 1.0 | 97,644 |
| 0936 | Stenographer V | 13 | 10.0 | 435,729 | 1.0 | 41,587 | 1.0 | 41,587 |
| 1437 | Electronic Monitoring Technician | 13 | | | 9.0 | 423,625 | 9.0 | 423,625 |

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

DEPARTMENT 280 - ADULT PROBATION DEPARTMENT

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|----------|-------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 0046 | Administrative Assistant I | 12 | 2.0 | 102,439 | 2.0 | 107,362 | 2.0 | 107,362 |
| 0907 | Clerk V | 11 | | | 3.0 | 149,492 | 3.0 | 149,492 |
| 0935 | Stenographer IV | 11 | 3.0 | 144,046 | | 2 | | 2 |
| 6735 | Clerk IV Chief Judge AFSCME | 11 | | | 5.0 | 228,993 | 4.0 | 191,105 |
| 6448 | CLERK IV-Chief Judge | 10 | 5.0 | 228,230 | | | | |
| 0934 | Stenographer III | 09 | | 2 | | | | |
| 1561 | Adult Probation Officer | PS1 | | | 2.0 | 106,246 | 2.0 | 106,246 |
| 1571 | Adult Probation Officer - PSC | PSC | 17.0 | 1,414,546 | 19.0 | 1,638,574 | 19.0 | 1,638,574 |
| 0672 | Pretrial Officer I- PSB | PSB | 1.0 | 79,448 | | | | |
| 1567 | Adult Probation Officer - PSB | PSB | 15.0 | 1,106,682 | 14.0 | 1,127,684 | 14.0 | 1,127,684 |
| 1565 | Adult Probation Officer (Intensive) | PS2 | 19.0 | 1,025,196 | 14.0 | 806,863 | 12.0 | 697,449 |
| 1564 | Supervisor (Adult Probation) | PS3 | 2.0 | 173,516 | 4.0 | 340,957 | 3.0 | 275,098 |
| | | | 85.0 | \$5,659,384 | 85.0 | \$5,910,852 | 79.0 | \$5,564,048 |

03 Pre-trial Services

01 Division 6 - Rolling Meadows - Pretrial - 2800853

| | | | | | | | | |
|------|------------------------------------|------|------|-------------|------|-------------|------|-------------|
| 5785 | Adult Probation Weapons Supervisor | PS3W | | 1 | | 1 | | 1 |
| 0046 | Administrative Assistant I | 12 | 1.0 | 37,592 | 1.0 | 41,860 | 1.0 | 41,860 |
| 0907 | Clerk V | 11 | | | 1.0 | 39,274 | 1.0 | 39,274 |
| 0935 | Stenographer IV | 11 | 1.0 | 35,161 | | | | |
| 0934 | Stenographer III | 09 | 1.0 | 32,775 | | | | |
| 1561 | Adult Probation Officer | PS1 | 2.0 | 108,685 | 3.0 | 168,494 | 3.0 | 168,494 |
| 0672 | Pretrial Officer I- PSB | PSB | 2.0 | 152,305 | 4.0 | 328,772 | 4.0 | 328,772 |
| 0673 | Pretrial Officer II- PSB | PSB | 3.0 | 234,170 | | | | |
| 1567 | Adult Probation Officer - PSB | PSB | 15.0 | 1,152,089 | 15.0 | 1,206,020 | 15.0 | 1,206,020 |
| 1564 | Supervisor (Adult Probation) | PS3 | 2.0 | 178,344 | 2.0 | 184,182 | 2.0 | 184,182 |
| 6735 | Clerk IV Chief Judge AFSCME | 11 | | | 2.0 | 74,041 | 2.0 | 74,041 |
| 6448 | CLERK IV-Chief Judge | 10 | 1.0 | 32,721 | | | | |
| | | | 28.0 | \$1,963,843 | 28.0 | \$2,042,644 | 28.0 | \$2,042,644 |

04 Division 9 - Walnut Place - IPS - Pretrial - Sex Offender Unit - Belmont & Western - Harrison & Kedzie - IDP - 2800856

| | | | | | | | | |
|------|-------------------------------------|------|------|-------------|------|-------------|------|-------------|
| 1578 | Probation Officer V | 22 | 1.0 | 110,042 | | 1 | | 1 |
| 0046 | Administrative Assistant I | 12 | 1.0 | 53,109 | 1.0 | 55,119 | 1.0 | 55,119 |
| 0906 | Clerk IV | 09 | | 1 | | | | |
| 0526 | Pretrial Officer I | PS1 | | | 1.0 | 54,945 | 1.0 | 54,945 |
| 1561 | Adult Probation Officer | PS1 | 10.0 | 551,200 | 12.0 | 675,041 | 12.0 | 675,041 |
| 1571 | Adult Probation Officer - PSC | PSC | 41.0 | 3,389,832 | 38.0 | 3,307,816 | 34.0 | 3,065,095 |
| 0672 | Pretrial Officer I- PSB | PSB | 3.0 | 235,068 | 2.0 | 164,912 | 2.0 | 164,912 |
| 1567 | Adult Probation Officer - PSB | PSB | 13.0 | 937,212 | 15.0 | 1,190,041 | 14.0 | 1,120,881 |
| 5785 | Adult Probation Weapons Supervisor | PS3W | 6.0 | 516,559 | 5.0 | 464,966 | 5.0 | 464,966 |
| 1565 | Adult Probation Officer (Intensive) | PS2 | 1.0 | 87,420 | | 1 | | 1 |
| 1564 | Supervisor (Adult Probation) | PS3 | 4.0 | 317,373 | 5.0 | 441,373 | 5.0 | 441,373 |
| 6696 | Adult Probation Deputy Chief | 22 | | | 1.0 | 115,250 | 1.0 | 115,250 |
| 6735 | Clerk IV Chief Judge AFSCME | 11 | | | | 1 | | 1 |
| | | | 80.0 | \$6,197,816 | 80.0 | \$6,469,466 | 75.0 | \$6,157,585 |

05 Division 10 - 26th Street - Court Liaison - Drug Court - Pretrial - Mental Health Unit - Record Room - Intake Clerks - 2800857

| | | | | | | | | |
|------|------------------------------|-----|-----|---------|------|---------|------|---------|
| 0595 | Director of Program Services | 22 | | | 1.0 | 87,499 | 1.0 | 87,499 |
| 1578 | Probation Officer V | 22 | 1.0 | 84,904 | | | | |
| 0526 | Pretrial Officer I | PS1 | 5.0 | 249,413 | 3.0 | 163,743 | 3.0 | 163,743 |
| 1561 | Adult Probation Officer | PS1 | 9.0 | 503,410 | 10.0 | 555,639 | 10.0 | 555,639 |
| 0672 | Pretrial Officer I- PSB | PSB | 4.0 | 294,786 | 7.0 | 545,913 | 7.0 | 545,913 |
| 0673 | Pretrial Officer II- PSB | PSB | 1.0 | 75,274 | | | | |

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

DEPARTMENT 280 - ADULT PROBATION DEPARTMENT

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|--------------------------------------------------------------------------------------------------------------------|-------------------------------------|-------|-------------------------|---------------------|--------------------|---------------------|----------------------------|---------------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 1567 | Adult Probation Officer - PSB | PSB | 20.0 | 1,512,271 | 17.0 | 1,310,665 | 14.0 | 1,103,517 |
| 6671 | Mental Health Officer II | PSB | | | 1.0 | 71,965 | 1.0 | 71,965 |
| 5785 | Adult Probation Weapons Supervisor | PS3W | | | 1.0 | 90,723 | 1.0 | 90,723 |
| 1564 | Supervisor (Adult Probation) | PS3 | 5.0 | 431,108 | 4.0 | 356,923 | 4.0 | 356,923 |
| 6670 | Mental Health Officer I | PS2 | | | 1.0 | 61,987 | 1.0 | 61,987 |
| | | | 45.0 | \$3,151,166 | 45.0 | \$3,245,057 | 42.0 | \$3,037,909 |
| 06 Division 11 - 26th St. - PSI - B of I - PSI & VOP Clerical - Compact - Resources - Community Services - 2800858 | | | | | | | | |
| 1578 | Probation Officer V | 22 | 3.0 | 293,991 | | | | |
| 0046 | Administrative Assistant I | 12 | 3.0 | 159,327 | 3.0 | 165,357 | 3.0 | 165,357 |
| 0907 | Clerk V | 11 | 4.0 | 194,087 | 6.0 | 308,402 | 6.0 | 308,402 |
| 0935 | Stenographer IV | 11 | 2.0 | 98,084 | | | | |
| 0906 | Clerk IV | 09 | | 1 | | | | |
| 0934 | Stenographer III | 09 | 1.0 | 32,775 | | | | |
| 0524 | Supervisor Pretrial Services | PS3 | 1.0 | 85,495 | 1.0 | 92,091 | 1.0 | 92,091 |
| 1561 | Adult Probation Officer | PS1 | 2.0 | 151,937 | 2.0 | 113,314 | 2.0 | 113,314 |
| 0672 | Pretrial Officer I- PSB | PSB | 2.0 | 158,896 | 3.0 | 219,639 | 2.0 | 150,479 |
| 0673 | Pretrial Officer II- PSB | PSB | 1.0 | 79,449 | | | | |
| 1567 | Adult Probation Officer - PSB | PSB | 25.0 | 1,924,255 | 24.5 | 1,981,000 | 23.5 | 1,911,840 |
| 1564 | Supervisor (Adult Probation) | PS3 | 4.0 | 328,448 | 4.0 | 339,197 | 3.0 | 276,274 |
| 6696 | Adult Probation Deputy Chief | 22 | | | 3.0 | 302,341 | 3.0 | 302,341 |
| 6735 | Clerk IV Chief Judge AFSCME | 11 | | | 6.0 | 268,567 | 6.0 | 268,567 |
| 6448 | CLERK IV-Chief Judge | 10 | 5.0 | 215,463 | | | | |
| | | | 53.0 | \$3,722,208 | 52.5 | \$3,789,908 | 49.5 | \$3,588,665 |
| 07 Division 12 - 26th Street Caseload - Pretrial - 2800859 | | | | | | | | |
| 1578 | Probation Officer V | 22 | 3.0 | 271,085 | | 1 | | 1 |
| 0048 | Administrative Assistant III | 16 | | 1 | | 1 | | 1 |
| 0046 | Administrative Assistant I | 12 | 2.0 | 90,763 | 2.0 | 110,238 | 2.0 | 110,238 |
| 0907 | Clerk V | 11 | 4.0 | 170,189 | 8.0 | 345,131 | 8.0 | 345,131 |
| 0935 | Stenographer IV | 11 | 3.0 | 128,024 | | | | |
| 0906 | Clerk IV | 09 | 2.0 | 69,549 | | | | |
| 0524 | Supervisor Pretrial Services | PS3 | 5.0 | 413,165 | 5.0 | 435,085 | 5.0 | 435,085 |
| 0526 | Pretrial Officer I | PS1 | 27.0 | 1,402,252 | 16.0 | 823,341 | 11.0 | 568,546 |
| 1561 | Adult Probation Officer | PS1 | 7.0 | 411,603 | 13.0 | 711,159 | 13.0 | 711,159 |
| 1571 | Adult Probation Officer - PSC | PSC | 3.0 | 194,719 | | 1 | | 1 |
| 0672 | Pretrial Officer I- PSB | PSB | 21.0 | 1,625,559 | 32.0 | 2,585,119 | 32.0 | 2,585,119 |
| 0673 | Pretrial Officer II- PSB | PSB | 8.0 | 612,343 | 1.0 | 68,900 | | 1 |
| 1567 | Adult Probation Officer - PSB | PSB | 38.0 | 2,833,416 | 34.0 | 2,685,931 | 32.0 | 2,547,644 |
| 6671 | Mental Health Officer II | PSB | | | 3.0 | 229,535 | 3.0 | 229,535 |
| 5785 | Adult Probation Weapons Supervisor | PS3W | 3.0 | 253,293 | 1.0 | 94,521 | 1.0 | 94,521 |
| 6672 | Mental Health Supervisor | PS3W | | | 2.0 | 177,728 | 2.0 | 177,728 |
| 1565 | Adult Probation Officer (Intensive) | PS2 | 4.0 | 197,717 | 4.0 | 239,511 | 3.0 | 184,804 |
| 1564 | Supervisor (Adult Probation) | PS3 | 6.0 | 531,355 | 6.0 | 548,746 | 6.0 | 548,746 |
| 6670 | Mental Health Officer I | PS2 | | | 5.0 | 296,769 | 4.0 | 245,730 |
| 6696 | Adult Probation Deputy Chief | 22 | | | 2.0 | 183,937 | 2.0 | 183,937 |
| 6697 | Deputy Chief - Pretrial | 22 | | | 1.0 | 95,866 | 1.0 | 95,866 |
| 6735 | Clerk IV Chief Judge AFSCME | 11 | | | 1.0 | 36,251 | 1.0 | 36,251 |
| | | | 136.0 | \$9,205,033 | 136.0 | \$9,667,771 | 126.0 | \$9,100,044 |
| Total Salaries and Positions | | | 640.0 | \$45,348,440 | 639.5 | \$47,021,321 | 600.5 | \$44,564,629 |
| Turnover Adjustment | | | | (1,980,047) | | (1,410,639) | | (1,336,939) |
| Operating Funds Total | | | 640.0 | \$43,368,393 | 639.5 | \$45,610,682 | 600.5 | \$43,227,690 |

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

| Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|-------------------------|---------------------|--------------------|---------------------|----------------------------|---------------------|
| | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| PSC | 64.0 | 5,245,153 | 57.0 | 4,946,391 | 53.0 | 4,703,670 |
| PSB | 274.0 | 20,927,544 | 278.5 | 22,255,253 | 263.5 | 21,218,740 |
| PS3W | 20.0 | 1,709,000 | 18.0 | 1,592,001 | 16.0 | 1,458,358 |
| PS3 | 44.0 | 3,785,353 | 46.0 | 4,027,161 | 41.0 | 3,706,674 |
| PS2 | 24.0 | 1,310,333 | 27.0 | 1,576,239 | 23.0 | 1,361,079 |
| PS1 | 84.0 | 4,623,355 | 83.0 | 4,524,812 | 78.0 | 4,270,017 |
| 24 | 1.0 | 151,268 | 1.0 | 155,057 | 1.0 | 155,057 |
| 23 | 4.0 | 451,285 | 4.0 | 466,414 | 3.0 | 341,338 |
| 22 | 17.0 | 1,653,907 | 18.0 | 1,807,199 | 18.0 | 1,807,199 |
| 21 | 1.0 | 92,879 | 1.0 | 95,792 | 1.0 | 95,792 |
| 20 | 3.0 | 284,734 | 3.0 | 278,154 | 3.0 | 278,154 |
| 18 | 8.0 | 566,081 | 7.0 | 509,474 | 7.0 | 509,474 |
| 17 | 1.0 | 65,117 | 1.0 | 70,329 | 1.0 | 70,329 |
| 16 | 5.0 | 293,310 | 5.0 | 310,298 | 4.0 | 258,707 |
| 14 | 6.0 | 323,439 | 6.0 | 345,779 | 6.0 | 345,779 |
| 13 | 11.0 | 488,836 | 11.0 | 520,054 | 11.0 | 520,054 |
| 12 | 24.0 | 1,216,526 | 24.0 | 1,271,516 | 23.0 | 1,232,698 |
| 11 | 29.0 | 1,330,203 | 49.0 | 2,269,398 | 48.0 | 2,231,510 |
| 10 | 15.0 | 658,238 | | | | |
| 09 | 5.0 | 171,879 | | | | |
| Total Salaries and Positions | 640.0 | \$45,348,440 | 639.5 | \$47,021,321 | 600.5 | \$44,564,629 |
| Turnover Adjustment | | (1,980,047) | | (1,410,639) | | (1,336,939) |
| Operating Funds Total | 640.0 | \$43,368,393 | 639.5 | \$45,610,682 | 600.5 | \$43,227,690 |

DEPARTMENT OVERVIEW

300 JUDICIARY

Mission

The Judiciary Department administers and supports the operations of the Circuit Court of Cook County and its non-judicial offices. The Department budget funds a variety of court-related services to the judiciary and litigants.

Mandates and Key Activities

- The Circuit Court of Cook County is a state trial court and is the largest of the 24 judicial circuits in Illinois and one of the largest unified court systems in the world. The Chief Judge, Honorable Timothy C. Evans, has general administrative authority over the court including authority to coordinate and supervise the administrative functions of the court. The Circuit Court of Cook County was created by a 1964 amendment to the Illinois Constitution which reorganized the courts in Illinois. The amendment effectively merged the often confusing and overlapping jurisdictions of Cook County's previous 161 courts into one uniform and cohesive court of general jurisdiction.
- The Circuit Court of Cook County has more than 400 judges who serve the 5.1 million residents of Cook County within the City of Chicago and its 126 surrounding suburbs. More than 1.0 million cases are filed each year.

Discussion of 2016 Department and Program Outcomes

The Department 300 budget funds judicial training, speakers and related costs for in-house programs and tuition for out-of-town programs for judicial education. The programs are primarily sponsored by the National Judicial College, American Institute for Justice, National Association of Drug Court Professionals, National Center for State Courts, American Bar Association and the National Council of Juvenile and Family Court Judges. Other programs are sponsored by the Illinois Institute for Continuing Legal Education (IICLE), Northwestern University and others for civil mediation training. The AOIC strongly encourages education for judges. The following is an excerpt of the AOIC's Comprehensive Judicial Education Plan for Illinois Judges, IIA1.: "The Supreme Court of Illinois has established that all Illinois judges complete, biennially, 30 hours of judicial education is defined as an organized program of learning contributing directly to the professional or personal development of a judge and designed specifically for an audience of judges."

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

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

The Circuit Court of Cook County operates numerous help desks (or resource centers) to provide free legal assistance and advice to people without lawyers. They include: the Chancery Advice Desk for mortgage foreclosure and other matters; the Collection Advice Desk for proceedings involving collections on monetary judgments; the Domestic Relations Advice Desk for family matters and judgments of marriage dissolution; the Expungement Help Desk to help prepare applications for expungement of criminal background records; the Guardianship Assistance Desk for Minors for issues concerning guardianship; the Municipal Court Advice desk for evictions, contract disputes, debt collection and claims for monetary damages under \$50,000; the Parentage and Child Support Pro Se Advice Desk for child support and paternity issues; the Pro Se Adult Guardianship Help Desk for petitions to obtain guardianship of adults with disabilities; and the Pro Se Filing Desk for small claims. The court also operates several additional help desks in the suburban municipal district court facilities. Three of the centers are staffed with contract personnel. They include the Municipal Court Advice center for housing matters in CL16, the mortgage foreclosure mediation center also in CL16, and the Minor Guardianship Assistance desk-center at 69 West Washington Street, room 1020. All the other centers are staffed with volunteers, with a few staffed with court employees.

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

Funding for the Circuit Court of Cook County is provided by four principal sources: the State of Illinois through the Illinois Supreme Court, the County of Cook through its Public Safety Fund appropriations, statutory fees and program cost reimbursements collected by both the Circuit Court and the Clerk of the Circuit Court, and Federal, State and private foundation grant awards. Most of the funding for the court's capital infrastructure, facilities and operations is provided through Cook County. The State of Illinois funds the salaries and benefits of judges and court reporters, judicial travel, a portion of probation officer and detention staff salaries and other programs such as mandatory arbitration. Probation fees and minor fees and grants fund a portion of probation programming and other court programs.

County funding for the State Circuit Court is required by Illinois statute. Article VI, section 14 of the Illinois Constitution provides in part that, while judicial salaries may be paid by the state, "Circuit and Associate Judges shall receive such additional compensation from counties within their district or circuit as may be required by law." The Salaries Act (5 ILCS 290/3.2, 3.3) requires such supplemental compensation. The Counties Code (55 ILCS 5/5-1106) provides that it is the duty of the county boards to provide suitable courthouse facilities and to pay for the reasonable and necessary expenses of judges and to support the offices of related court service agencies. About 80 percent of Cook County's budget for the court is paid from Cook County taxes and other revenues. The remainder is paid with statutory fees and state subsidies.

The court's Cook County budget includes the general operations of the judiciary, court support services, adult and juvenile probation departments, the Juvenile Temporary Detention Center (under the court's jurisdiction effective in May 2015), other non-judicial offices, and a variety of special purpose funds designed for

DEPARTMENT OVERVIEW

300 JUDICIARY

collections and disbursements of statutory fees and subsidies. The court's budget is included in the Cook County "Public Safety Fund," which comprises about 26 percent of the overall county operating budget.

The Cook County budget facilitates funding for many essential court programs which mostly serve indigent, minority litigants and defendants. They include, for example, the Mortgage Foreclosure Mediation program, the Elder Justice Center, problem-solving courts, probation and pretrial services, juvenile detention alternatives, and help desk services. Further, the court's budget is designed to satisfy the obligations of legislative mandates and includes appropriations for a variety of court-ordered services. Such services include, for example, legal fees for indigent defendants and respondents, fees for court interpreters and court reporters, fees and food for jurors, delivery of juror summonses, operating costs of the court facilities and a variety of detention and probation programs. These mandated services comprise a substantial portion of the county budget appropriations for the court.

The Circuit Court's Department 300 is a cost-center that funds costs directly relating to the judiciary, such as judicial salary stipends, judicial training and transportation, supplies for judicial offices and court facilities, and services ordered by the courts, such as interpreters, court reporter services and fees of counsel. The proposed department budget for FY2017 is about the same as the budget for FY2016. Increases in professional services requested to fund the new storage locker program at the Leighton Criminal Division Courthouse are largely offset by reductions in fees for counsel.

| Appropriations (\$ thousands) | | | |
|-------------------------------|-----------------|--------------------------------|---------------------|
| Fund Category | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Public Safety Fund | 10,300.5 | 13,668.8 | 14,746.2 |
| | Adopted | Adopted | Recommended |
| FTE Positions | 437.0 | 437.0 | 437.0 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 300 - JUDICIARY

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|-------------------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 145,199 | 210,106 | 211,944 | 211,944 | 1,838 |
| 170/501510 Mandatory Medicare Costs | 1,863 | 3,061 | 3,074 | 3,074 | 13 |
| 175/501590 Life Insurance Program | | | 313 | 313 | 313 |
| 176/501610 Health Insurance | | | 39,876 | 39,876 | 39,876 |
| 177/501640 Dental Insurance Plan | | | 2,473 | 2,473 | 2,473 |
| 178/501660 Unemployment Compensation | | | 18,354 | 18,354 | 18,354 |
| 179/501690 Vision Care Insurance | | | 1,320 | 1,320 | 1,320 |
| 181/501715 Group Pharmacy Insurance | | | 10,159 | 10,159 | 10,159 |
| 185/501810 Professional and Technical Membership Fees | 6,740 | 7,093 | 6,750 | 6,750 | (343) |
| 186/501860 Training Programs for Staff Personnel | 19,665 | 37,826 | 38,000 | 38,000 | 174 |
| 190/501970 Transportation and Other Travel Expenses for Employees | 27,225 | 37,863 | 28,000 | 28,000 | (9,863) |
| Personal Services Total | 200,692 | 295,949 | 360,263 | 360,263 | 64,314 |
| Contractual Services | | | | | |
| 220/520150 Communication Services | 5,382 | 11,501 | 11,478 | 11,478 | (23) |
| 225/520260 Postage | 29,779 | 48,448 | 35,000 | 35,000 | (13,448) |
| 228/520280 Delivery Services | (808) | 450 | 450 | 450 | |
| 240/520490 External Graphics and Reproduction Services | (4,681) | 651 | 1,000 | 1,000 | 349 |
| 241/520491 Internal Graphics and Reproduction Services | 2,306 | 6,000 | 6,000 | 6,000 | |
| 260/520830 Professional and Managerial Services | 449,238 | 495,390 | 620,740 | 620,740 | 125,350 |
| 268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services | 169,967 | 199,117 | 210,000 | 210,000 | 10,883 |
| 278/521200 Laboratory Related Services | 5,653 | 11,141 | 12,000 | 12,000 | 859 |
| Contractual Services Total | 656,836 | 772,698 | 896,668 | 896,668 | 123,970 |
| Supplies and Materials | | | | | |
| 350/530600 Office Supplies | 84,520 | 96,032 | 143,015 | 127,425 | 31,393 |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | 150,549 | 340,670 | 322,000 | 322,000 | (18,670) |
| 355/530700 Photographic and Reproduction Supplies | 908 | 1,805 | 2,000 | 2,000 | 195 |
| Supplies and Materials Total | 235,977 | 438,507 | 467,015 | 451,425 | 12,918 |
| Operations and Maintenance | | | | | |
| 440/540130 Maintenance and Repair of Office Equipment | 1,748 | 4,500 | 4,500 | 4,500 | |
| 441/540170 Maintenance and Repair of Data Processing Equipment and Software | | | 94,465 | 94,465 | 94,465 |
| 461/540370 Maintenance of Facilities | 297 | 625 | 700 | 700 | 75 |
| 470/540390 Operating Costs for the Richard J. Daley Center | 7,375,426 | 8,850,512 | 9,367,857 | 9,367,857 | 517,345 |
| Operations and Maintenance Total | 7,377,471 | 8,855,637 | 9,467,522 | 9,467,522 | 611,885 |
| Rental and Leasing | | | | | |
| 630/550010 Rental of Office Equipment | 1,570 | 15,970 | 13,530 | 13,530 | (2,440) |
| 630/550018 County Wide Canon Photocopier Lease | | | 762 | 762 | 762 |
| Rental and Leasing Total | 1,570 | 15,970 | 14,292 | 14,292 | (1,678) |
| Contingency and Special Purposes | | | | | |
| 829/580040 Contingency Expenses - Fees of Counsel and Expert Witnesses For Indigent | 2,090,548 | 3,160,000 | 3,048,000 | 3,428,000 | 268,000 |
| 830/580060 Fees, Costs and Expenses by Order of Appellate Court | 93,448 | 130,000 | 128,000 | 128,000 | (2,000) |
| Contingency and Special Purposes Total | 2,183,996 | 3,290,000 | 3,176,000 | 3,556,000 | 266,000 |
| Operating Funds Total | 10,656,542 | 13,668,761 | 14,381,760 | 14,746,170 | 1,077,409 |

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

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|--------------------------------------|--------------------------------------|-------|-------------------------|------------------|--------------------|------------------|----------------------------|------------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 01 Judiciary | | | | | | | | |
| 01 Full Circuit Judgeships - 3000846 | | | | | | | | |
| 0011 | Judge of the Circuit Court | SJU | 272.0 | 136,000 | 271.0 | 135,500 | 271.0 | 135,500 |
| 0001 | Associate Judge of the Circuit Court | SJU | | | 1.0 | 500 | 1.0 | 500 |
| | | | 272.0 | \$136,000 | 272.0 | \$136,000 | 272.0 | \$136,000 |
| 02 Associate Judgeships - 3000102 | | | | | | | | |
| 0011 | Judge of the Circuit Court | SJU | | | 1.0 | 500 | 1.0 | 500 |
| 0001 | Associate Judge of the Circuit Court | SJU | 165.0 | 82,499 | 164.0 | 81,999 | 164.0 | 81,999 |
| | | | 165.0 | \$82,499 | 165.0 | \$82,499 | 165.0 | \$82,499 |
| Total Salaries and Positions | | | 437.0 | \$218,499 | 437.0 | \$218,499 | 437.0 | \$218,499 |
| Turnover Adjustment | | | | (6,555) | | (6,555) | | (6,555) |
| Operating Funds Total | | | 437.0 | \$211,944 | 437.0 | \$211,944 | 437.0 | \$211,944 |

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

| Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|------------------------------|-------------------------|-----------|--------------------|-----------|----------------------------|-----------|
| | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| SJU | 437.0 | 218,499 | 437.0 | 218,499 | 437.0 | 218,499 |
| Total Salaries and Positions | 437.0 | \$218,499 | 437.0 | \$218,499 | 437.0 | \$218,499 |
| Turnover Adjustment | | (6,555) | | (6,555) | | (6,555) |
| Operating Funds Total | 437.0 | \$211,944 | 437.0 | \$211,944 | 437.0 | \$211,944 |

DEPARTMENT OVERVIEW

305 PUBLIC GUARDIAN

Mission

The Office of the Cook County Public Guardian represents society's most vulnerable individuals, who, by virtue of their age or disability, are targets for exploitation and abuse. The office represents abused and neglected children, children in highly contested custody cases, and acts as guardian for adults with disabilities and their estates. The office fulfills its constitutional, statutory, and fiduciary responsibilities to its child clients, adults under guardianship, and their estates with competence, diligence, integrity, professionalism, and understanding while supplying the Circuit Court of Cook County and adversaries with genuine respect, dignity, credibility, and civility. The office motto is *Lux Legis Relictis*, "the light of the law for the forsaken."

Mandates and Key Activities

- The Office of the Public Guardian has been recognized locally and nationally as one of the premier law offices in the country representing abused and neglected children and providing guardianship services for adults with disabilities and their estates. The office is fee generating, raising around \$3 million annually in legal and estate management fees. In Cook County, the Public Guardian is appointed by the Chief Judge of the Circuit Court. 755 ILCS 5/13-1.1 (See also, General Order No. 1.5 (c), Administrative Units).
- The office was established by passage of the Public Guardian Statute in 1978, 755 ILCS 5/13-1 et seq. Pursuant to this statute, the Public Guardian is designated to serve as guardian for individuals who are adjudicated disabled and who require a guardian for their person and/or estate. The Public Guardian serves as the last resort guardian for such individuals who have no appropriate family or other person to act as guardian. In abuse and neglect proceedings, by statute every child who is the subject of an abuse or neglect case must be appointed counsel that appears at all stages of the proceedings. Juvenile Court Act, 705 ILCS 405/1-5. Additionally, the judge must appoint a guardian ad litem on behalf of the child at the outset of the proceedings. Guardian ad litem, 705 ILCS 405/2-17. Finally, in any proceeding involving the support, custody, visitation, parentage, or general welfare of a minor, the court may appoint an attorney as a Child Representative to address the issues delineated by the court. Child Representative, 750 ILCS 5/506 (a) (3).
- In all practice areas, the Public Guardian fulfills his responsibilities to his child clients, adults with disabilities under his guardianship, and their estates consistent with the requirements of the due process clauses of the Illinois and federal constitutions. U.S. Const. Amend. 14, § 1; Ill. Const. 1970 Art. 1, § 2. The quality and standards of his representation are also governed by the Illinois Rules of Professional Conduct, the legal standards governing malpractice, and court rules.
- The Juvenile Court Act has additional specific requirements, for example, in-person contact with each child and each child's current foster parents or caregivers prior to certain key hearings and at least once per year. 705 ILCS 405/2-17. In custody appointments, the statutory duties of the child representative are set forth in the Marriage and Dissolution of Marriage Act, 750 ILCS 5/506. In addition, Illinois Supreme Court Rules 900 et seq. set forth further duties, responsibilities, and standards for attorneys representing children.
- On the adult guardianship side, the Public Guardian stands as a fiduciary to the adults under his guardianship and fulfills his responsibilities to them and their estates pursuant to fiduciary duties outlined in 755 ILCS 5/13-5 (Powers and

duties of public guardian) as well as pursuant to specific requirements set forth in the Probate Act, 755 ILCS 5/1-1 et seq. See Probate Act §§ 11a-17 (duties of personal guardian), 11a-18 (duties of estate guardian), art. 12 (bonding requirements), art. 14 (responsibilities regarding inventorying, appraising, and insuring real and personal property), art. 19 (administration of personal estate), art. 20 (managing real estate), art. 21 (requirements and standards regarding investment portfolios), art. 24 (court accountings). Additional responsibilities and standards are set forth in other statutes; for example, health care decisions and end-of-life decisions (e.g., withdrawal of life support and do-not-resuscitate orders) that the Public Guardian makes on behalf of the people under his guardianship are governed by the Health Care Surrogate Act, 755 ILCS 40/1-1 et seq.

Programs

Administration (6 FTE)

Directs administrative and personnel matters including all tasks related HR management, payroll and time keeping as well as purchasing and vendor management and other related administrative tasks.

Information Technology (2.5 FTE)

Provides day to day immediate, hands-on technical assistance and performs all MIS related tasks and support for all staff.

Legal (Juvenile) (83 FTE)

Serves abused and neglected children at every phase of Child Protection Division Juvenile Court proceedings as attorney and guardian ad litem including but not limited to hearings at temporary custody, trial, disposition, permanency, motions (compel services, return home to parent, remove from parent or foster parent home, sanctions against agency or worker, case closure), termination of parental rights, bench-mark hearings, etc); in all aspects of representation, comply with the requirements of the Juvenile Court Act, 705 ILCS 405et.seq, the Illinois Supreme Court Rules, and all other relevant case law, statutes, and sources of law including lawyers with specialized legal practice focused on areas such as personal injury, class actions, mental health law, education law, immigration law, juvenile justice, criminal law, domestic violence law and the regulations governing hospitals, residential treatment centers and other types of placements. Also Identifies and develops basic, intermediary, and advanced trainings for all Juvenile Division professional employees.

Child Advocate Unit (21 FTE)

Identifies and addresses health safety, well-being, and service issues impacting child-clients placed in residential facilities, hospitals, group homes, shelters, transitional living programs, etc.

Supportive Services (27 FTE)

Performs tasks such as typing, filing, sorting mail, issuing and delivering documents, maintaining office files, scanning, obtaining subpoenaed documents, and vital statistics records, and answering office telephone calls. Also investigates and gathers information requested by legal in the Juvenile, Adult Guardianship and Domestic Relations Divisions for attorneys to use at trial, in motions, and in other legal proceedings.

DEPARTMENT OVERVIEW

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Management- Juvenile Division & Adult Guardianship Division (6 FTE)

Oversees and directs the course of action of staff in all Adult Guardianship departments to ensure that the mission and goals are accomplished successfully and that the needs of all people under guardianship are consistently and timely met. Collaborates with the Deputies and Assistant Deputy of the Juvenile Division and Administration to effectuate quality representation and aid for all of the child clients and adults with disabilities served by the Office.

Appeals Unit (6.5 FTE)

Represents child-clients (Juvenile and Domestic Relations Divisions, and litigation unit) and adults with disabilities served by the office (Adult Guardianship Division) in all appellate matters in the Illinois Appellate, Illinois Supreme, Federal, and United States Supreme Courts and performs all related tasks.

Legal (Domestic Relations) (8 FTE)

Serves as Child Representatives in custody, visitation, and divorce proceedings and performs all related tasks.

Financial Services (7 FTE)

Serves as gatekeeper for all money belonging to the individuals with disabilities under OPG's guardianship. Responsible for the financial operations of the Public Guardian's Office including paying bills for people under guardianship, depositing estate income and liquidated assets, investment management, account reconciliations, and audit functions.

Public Benefits and Intake (8 FTE)

Obtains all public benefits and health insurance for persons under OPG's guardianship. Serves as public point of access to the Adult Guardianship Division and receives numerous daily inquiries and referrals from multiple sources regarding at-risk adults with disabilities. Investigates referrals and opens appropriate cases for OPG guardianship. Implements various solutions including guardianship petitions and other legal proceedings where appropriate.

Legal Services (Persons with Disabilities) (18 FTE)

Serves as attorney and agent for the Public Guardian when he is appointed guardian by the Probate Court for persons with disabilities. Appear in court on behalf of the Public Guardian (including Probate, Law, Municipal, Chancery and other Divisions) and represent the interests of persons under guardianship. Advocate for persons with disabilities utilizing the Probate Act of 1975, Illinois Power of Attorney Act, Living Will Act, Health Care Surrogate Act, Disposition of Remains Act, Cemetery Act, Code of Civil Procedure, Illinois Supreme Court Rules, Rules and General Orders of the Circuit Court of Cook County, Illinois Rules of Evidence, and other laws, administrative rules, regulations or procedures, or case law.

Asset Custody and Investigations, and Annual Court Accounting (8.5 FTE)

Investigates, identifies, and collects financial assets for adult persons under OPG's guardianship. Provides accounting services including filing with the court annual accountings, related documents, and tax services for the people under OPG's guardianship and other related services.

Financial Recovery (3 FTE)

Litigates Citations to Recover, Citations to Discover and other actions to obtain the return of money, personal property, and real estate stolen from persons with disabilities under guardianship.

Case Management (13.30 FTE)

Provides comprehensive case management services as the court appointed guardian for disabled adults. Also conducts intake field assessments for adults who might need OPG services referred or petitioned by the Court, law enforcement, adult protective Services, hospitals, financial institutions and other agencies and community members.

Home Care (5 FTE)

Arranges home care and companion services for approximately one-third of the individuals under the care of Public Guardian. Services provided range from total 24 hour care with all activities of daily living to companionship services and escorts to medical appointments or activities.

Property and Support (6.5 FTE)

Manages all personal property and real properties owned by individuals under the care of Public Guardian. Ensures real property is secure and personal property is inventoried and protected.

Discussion of 2016 Department and Program Outcomes

Adult Guardianship Division – The Adult Guardianship Division is located at 69 West Washington Street, 7th floor. The Division serves 874 adults, including active cases and cases under investigation. The Department's authority and responsibilities to act as the guardian for persons with disabilities are pursuant but not limited to the following statutes and laws: 755 ILCS 5/13-1.1 (Appointment and term of public guardian in counties having a population in excess of 1,000,000); 755 ILCS 5/13-5 (Powers and duties of public guardian); 755 ILCS 5/11a-17 (Duties of personal guardian); 755 ILCS 5/11a-18 (Duties of the estate guardian); Illinois Rules of Professional Conduct; Cook County Circuit Court General Order No. 1.5 (c) (Office of the Public Guardian); and various Illinois Appellate and Supreme Court cases regarding the role and fiduciary duties of a guardian. The Division's programs include: legal representation, advocacy, training, and support.

Juvenile Division – The Juvenile division is located on the 4th floor of the Juvenile Court complex. The Division served approximately 7,400 abused and neglected children in FY 2015 (the number includes active and closed cases) at every phase of Child Protection Division Juvenile Court proceedings as attorney and guardian ad litem including but not limited to hearings at temporary custody, trial, disposition, permanency, motions (compel services, return home to parent, remove from parent or foster parent home, sanctions against agency or worker, case closure), termination of parental rights, bench-mark hearings, etc.); in all aspects of representation, comply with the requirements of the Juvenile Court Act, 705 ILCS 405et.seq, the Illinois Supreme Court Rules, and all other relevant case law, statutes, and sources of law. The Division's programs include: legal services, child advocacy, investigations, training, and support.

DEPARTMENT OVERVIEW

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Domestic Relations Division - The Adult Guardianship Division is located at 69 West Washington Street, 7th floor. The Division serves approximately 600 children. The Department's authority and responsibilities to act as the child representative for minors involved in contested custody or divorce proceedings in the Domestic Relations Division are pursuant but not limited to the following: Illinois Marriage and Dissolution of Marriage Act 750 ILCS 5/506 Representation of a child; Illinois Supreme Court Rules of Professional Conduct; Illinois Rule 906 906 (c) Attorney Qualifications and Education in Child Custody and Visitation Matters; Illinois Supreme Court Rule 907 Minimum Duties and Responsibilities of Attorneys for Minor Children; Circuit Court of Cook County Rule 19.4 Duty of Counsel or Guardian Ad Litem to Continue Representation in the Case; Circuit Court of Cook County General Order 1.5 (c) Office of the Public Guardian; and various Illinois Appellate and Illinois Supreme court cases regarding the role and duties of an attorney, guardian ad litem of child representative for minors. The Division's programs include: legal representation and advocacy.

The Adult Guardianship Division acts when the Public Guardian is appointed guardian of the person and/or estate for adults with cognitive disabilities who have estates of \$25,000 or more. The Division is an interdisciplinary office that utilizes legal, clinical, social work, general guardianship, financial and administrative personnel to manage the guardianships of approximately 950 people served, 156 real properties and \$100 million in assets.

The current division caseload is 43 per guardian although the American Bar Association recommends the ethical caseload to be 20 per guardian.

The median age of people under guardianship is 77 (the youngest is 18 years old and the oldest is 104; 82 seniors are 90 years or older). Approximately 30% of the people under guardianship care live in the community.

Of note is the interconnection between the Adult Guardianship Division and the Juvenile and Domestic Relations Divisions of the public Guardian's Office. For example, the Appeals Unit works on cases for all three divisions in the Illinois Appellate and Supreme Courts, the Federal Appellate Court and The United States Supreme Court. Another example of the interconnectivity of all three divisions includes the sharing of expertise regarding juvenile and domestic relations issues when they arise for the adults with disabilities. In a number of cases, adults under guardianship are involved in divorce or custody proceedings. In addition, juvenile clients who have estates of \$25,000 or more are referred to the Adult Guardianship Division when their cases are closed in Juvenile Court.

Most of the new attorneys in the Adult Guardianship and Domestic Relations Divisions are transferred as experienced attorneys from the Juvenile Division. Although the Public Guardian is appointed by court order, the office receives intake referrals for people with disabilities prior to appointment from various entities including: banks, law enforcement, Illinois state officials, Cook County officials, nursing homes, adult protective services, hospitals, municipal officials, family members, churches, social service agencies, synagogues and others. This service is important to protecting Cook County citizens. A key cost driver for the office is the number of wards served. The Department calculates that the average cost per ward in 2015 was \$4,911. It is expected that this cost will rise to \$5,666 in 2016 and \$5,778 in 2017.

The following statistics illustrate the work of the office:

ACCOUNTS DEPARTMENT

- FY 2015: Processed \$361,000 in 2014 tax refunds for wards; Certificates of error processed resulted in \$65,000 in real estate tax savings; and \$13,000 in abatement of tax penalties.
- FY 2016: Processed \$425,954 in 2015 tax refunds for wards; Certificates of Error processed resulted in \$12,400 in real estate tax savings; and \$12,400 in abatement of tax penalties.

BENEFITS DEPARTMENT

- FY 2015: 257 successful applications for people under guardianship to receive Medicaid long-term care benefits for nursing home care and supportive living valued at \$9-11 million annually.
- FY 2016: 256 successful applications for people under guardianship to receive Medicaid long-term care benefits for nursing home care and supportive living valued at \$10-12 million annually.
- FY 2015: \$822,000 Medicaid benefits approved through applications filed by the office, with \$460,000 in back payments.
- FY 2016: Obtained approximately \$62,500 in retroactive Social Security Benefits. Managed \$160,000 in veterans' benefits.

FINANCIAL RECOVERY UNIT:

- FY 2015: Approximately \$2.7 million assets recovered or judgments entered against people who wrongfully took assets belonging to office wards.
- FY 2016: Approximately \$1.5 million assets recovered or judgments entered against people who wrongfully took assets belonging to wards.

INDEMNITY FUND LITIGATION

- FY 2015: \$84,000 collected
- FY 2016: \$175,000 judgment

| Performance Data | | | |
|-------------------------------------------------------------------------------------------------------------|----------|-------------------------|-------------------|
| Performance Indicator | FY 2015 | FY 2016 Projected YE | FY 2017 Target |
| Adult Program Division Output Metric | | | |
| Wards served | 850 | 1000 | 1000 |
| Net cost of Adult Guardianship salaries, fringe benefits and space costs, less fees collected (in millions) | \$4.174m | \$5.383m | \$5.778m |
| Department wide Efficiency Metric | | | |
| Average # of cases per attorney | 43 | 43 | 43 |
| Department wide Outcome Metric | | | |
| % of clients living in their communities | 31.4% | 30% | 31% |
| Zero based Budget Metric | | | |
| Cost per ward served | \$4,911 | \$5,666 | \$5,778 |

DEPARTMENT OVERVIEW

305 PUBLIC GUARDIAN

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

Since 2004, the amount of legal and estate fees collected annually for the office's services and paid to the Cook County Treasurer has more than doubled from \$1.44 million in 2004 to \$2.886 million in 2014 and, \$2.87 million in 2015. Collections are expected to be about \$2.8 million for 2016 and 2017.

The Department's budget proposal for 2017 increased about six percent from \$18.25 million for FY2016 to \$19.35 million, mostly relating to planned payroll adjustments and a decrease in turnover obligations. The office FTE count is proposed to reduce slightly by 0.1 FTE to 229.3.

The Office of the Public Guardian is implementing a new financial and case management software system to more effectively and efficiently manage the care of wards and their assets. Full implementation is expected next year.

| Appropriations (\$ thousands) | | | |
|-------------------------------|-----------------|--------------------------------|---------------------|
| Fund Category | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Public Safety Fund | 17,589.8 | 18,068.8 | 22,534.3 |
| | Adopted | Adopted | Recommended |
| FTE Positions | 238.8 | 229.4 | 233.2 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 305 - PUBLIC GUARDIAN

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|---------------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 13,626,436 | 17,206,908 | 17,865,752 | 18,074,727 | 867,819 |
| 119/501190 Scheduled Salary Adjustment | | 24,703 | 85,289 | 40,160 | 15,457 |
| 120/501210 Overtime Compensation | | | 9,000 | 9,000 | 9,000 |
| 124/501250 Employee Health Insurance Allotment | | | 800 | 800 | 800 |
| 170/501510 Mandatory Medicare Costs | 194,078 | 250,411 | 259,188 | 262,218 | 11,807 |
| 175/501590 Life Insurance Program | | | 27,209 | 27,209 | 27,209 |
| 176/501610 Health Insurance | | | 2,311,733 | 2,311,733 | 2,311,733 |
| 177/501640 Dental Insurance Plan | | | 89,120 | 89,120 | 89,120 |
| 178/501660 Unemployment Compensation | | | 9,373 | 9,373 | 9,373 |
| 179/501690 Vision Care Insurance | | | 26,638 | 26,638 | 26,638 |
| 181/501715 Group Pharmacy Insurance | | | 723,264 | 723,264 | 723,264 |
| 185/501810 Professional and Technical Membership Fees | 13 | 13 | | | (13) |
| 186/501860 Training Programs for Staff Personnel | 5,080 | 9,957 | 9,960 | 9,960 | 3 |
| 190/501970 Transportation and Other Travel Expenses for Employees | 201,494 | 264,030 | 265,000 | 265,000 | 970 |
| Personal Services Total | 14,027,101 | 17,756,022 | 21,682,326 | 21,849,202 | 4,093,180 |
| Contractual Services | | | | | |
| 214/520030 Armored Car Service | 156 | 188 | 200 | 200 | 12 |
| 220/520150 Communication Services | 14,331 | 29,604 | 28,282 | 28,282 | (1,322) |
| 225/520260 Postage | 29,427 | 37,695 | 40,000 | 40,000 | 2,305 |
| 228/520280 Delivery Services | 2,355 | 3,800 | 1,300 | 1,300 | (2,500) |
| 237/520470 Services for Minors or the Indigent | 23,500 | 23,704 | 25,000 | 25,000 | 1,296 |
| 240/520490 External Graphics and Reproduction Services | 795 | 1,422 | 1,500 | 1,500 | 78 |
| 241/520491 Internal Graphics and Reproduction Services | 3,370 | 4,000 | 4,000 | 4,000 | |
| 245/520610 Advertising For Specific Purposes | | 942 | 2,000 | 2,000 | 1,058 |
| 250/520730 Premiums on Fidelity, Surety Bonds and Public Liability | 4,008 | 7,500 | 5,000 | 5,000 | (2,500) |
| 260/520830 Professional and Managerial Services | 7,548 | 8,300 | 55,300 | 55,300 | 47,000 |
| 263/520930 Legal Fees | 15,562 | 16,119 | 17,000 | 17,000 | 881 |
| 264/520960 Expert Witnesses | 17,324 | 17,541 | 20,000 | 20,000 | 2,459 |
| 268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services | 33,917 | 33,186 | 35,000 | 35,000 | 1,814 |
| 272/521050 Medical Consultation Services | 25,476 | 26,000 | 26,000 | 26,000 | |
| Contractual Services Total | 177,769 | 210,001 | 260,582 | 260,582 | 50,581 |
| Supplies and Materials | | | | | |
| 320/530100 Wearing Apparel | | 94 | 120 | 120 | 26 |
| 333/530270 Institutional Supplies | 2,721 | 2,845 | 2,350 | 2,350 | (495) |
| 350/530600 Office Supplies | 18,386 | 19,892 | 20,979 | 20,979 | 1,087 |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | 46,667 | 47,670 | 12,250 | 12,250 | (35,420) |
| 353/530675 County Wide Lexis-Nexis Contract | | | 35,260 | 35,260 | 35,260 |
| 355/530700 Photographic and Reproduction Supplies | 1,852 | 2,809 | 5,000 | 5,000 | 2,191 |
| 388/531650 Computer Operation Supplies | 4,828 | 5,518 | 5,000 | 5,000 | (518) |
| Supplies and Materials Total | 74,454 | 78,828 | 80,959 | 80,959 | 2,131 |
| Operations and Maintenance | | | | | |
| 440/540130 Maintenance and Repair of Office Equipment | 99 | 3,000 | 3,000 | 3,000 | |
| 441/540170 Maintenance and Repair of Data Processing Equipment and Software | 1,554 | 94,612 | 150,160 | 150,160 | 55,548 |
| 444/540250 Maintenance and Repair of Automotive Equipment | 2,014 | 6,088 | 6,500 | 6,500 | 412 |
| 445/540290 Operation of Automotive Equipment | 3,791 | 5,547 | 5,500 | 5,500 | (47) |
| 449/540310 Op., Maint. and Repair of Institutional Equipment | 493 | 754 | 800 | 800 | 46 |
| 461/540370 Maintenance of Facilities | 4,041 | 4,564 | 4,850 | 4,850 | 286 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 305 - PUBLIC GUARDIAN

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|---------------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------|
| 472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington | 215,796 | 271,206 | 283,973 | 283,973 | 12,767 |
| Operations and Maintenance Total | 227,788 | 385,771 | 454,783 | 454,783 | 69,012 |
| Rental and Leasing | | | | | |
| 630/550010 Rental of Office Equipment | 30,814 | 44,869 | 14,500 | 14,500 | (30,369) |
| 630/550018 County Wide Canon Photocopier Lease | | | 37,737 | 37,737 | 37,737 |
| 634/550060 Rental of Automotive Equipment | | 471 | 500 | 500 | 29 |
| 660/550130 Rental of Facilities | 36,801 | 38,800 | 36,000 | 36,000 | (2,800) |
| Rental and Leasing Total | 67,615 | 84,140 | 88,737 | 88,737 | 4,597 |
| Contingency and Special Purposes | | | | | |
| 814/580380 Appropriation Adjustments | | | (200,000) | (200,000) | (200,000) |
| 819/580420 Appropriation Transfer for Reimbursement from Designated Fund | (150,000) | (446,000) | | | 446,000 |
| Contingency and Special Purposes Total | (150,000) | (446,000) | (200,000) | (200,000) | 246,000 |
| Operating Funds Total | 14,424,727 | 18,068,762 | 22,367,387 | 22,534,263 | 4,465,501 |
| (017) Revolving Fund - 0173050000 | | | | | |
| 530/560510 Office Furnishings and Equipment | | | 45,000 | | |
| 549/560610 Vehicle Purchase | | 49,800 | | | (49,800) |
| 579/560450 Computer Equipment | | | 32,760 | | |
| | | 49,800 | 77,760 | | (49,800) |
| Capital Equipment Request Total | | 49,800 | 77,760 | | (49,800) |

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

DEPARTMENT 305 - PUBLIC GUARDIAN

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-----------------------------------------------|--------------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 01 Administration | | | | | | | | |
| 01 Supervisory and Clerical - 3050838 | | | | | | | | |
| 0631 | Public Guardian | 24 | 1.0 | 183,442 | 1.0 | 195,093 | 1.0 | 195,093 |
| 0633 | Attorney - Public Guardian | 24 | 2.0 | 245,399 | 2.0 | 260,075 | 2.0 | 260,075 |
| 0559 | Deputy Public Guardian | 24 | 2.0 | 270,842 | 2.0 | 284,543 | 2.0 | 284,543 |
| 0643 | Guardian Ad Litem IV | 24 | 1.0 | 117,583 | 1.0 | 123,029 | 1.0 | 123,029 |
| 5257 | Assistant Public Guardian | 24 | 1.0 | 123,596 | 1.0 | 130,029 | 1.0 | 130,029 |
| 0636 | Guardian Ad Litem III | 22 | 1.0 | 87,920 | 1.0 | 90,192 | 1.0 | 90,192 |
| 5256 | Finance Director/Public Guardian | 22 | 1.0 | 115,093 | 1.0 | 120,276 | 1.0 | 120,276 |
| 0051 | Administrative Assistant V | 20 | 4.0 | 328,532 | 4.0 | 322,822 | 4.0 | 322,822 |
| 0635 | Guardian Ad Litem II | 20 | 3.0 | 241,177 | 4.0 | 335,781 | 4.0 | 335,781 |
| 1105 | Computer Operator V | 20 | 0.6 | 50,186 | 0.6 | 52,519 | 0.6 | 52,519 |
| 0050 | Administrative Assistant IV | 18 | 3.0 | 234,986 | 3.0 | 243,592 | 3.0 | 243,592 |
| 0634 | Guardian Ad Litem I | 18 | 3.0 | 209,949 | 2.0 | 129,537 | 2.0 | 129,537 |
| 0144 | Accountant IV | 17 | 1.0 | 70,712 | 1.0 | 74,361 | 1.0 | 74,361 |
| 0048 | Administrative Assistant III | 16 | 2.0 | 120,611 | 2.0 | 128,341 | 2.0 | 128,341 |
| 0143 | Accountant III | 15 | 1.0 | 65,739 | 1.0 | 68,229 | 1.0 | 68,229 |
| 0047 | Administrative Assistant II | 14 | 10.0 | 560,255 | 9.3 | 549,564 | 10.0 | 572,343 |
| 0556 | Law Clerk I | 14 | 1.0 | 58,159 | 1.0 | 60,357 | 1.0 | 60,357 |
| 0638 | Investigator I | 14 | 1.0 | 60,501 | 1.0 | 63,378 | 1.0 | 63,378 |
| 0142 | Accountant II | 13 | 2.0 | 103,179 | 2.0 | 106,551 | 2.0 | 106,551 |
| 0936 | Stenographer V | 13 | 10.0 | 534,744 | 9.5 | 532,553 | 10.0 | 554,576 |
| 0046 | Administrative Assistant I | 12 | 5.0 | 238,055 | 5.0 | 248,067 | 5.0 | 248,066 |
| 0907 | Clerk V | 11 | 3.2 | 143,774 | 5.0 | 228,683 | 5.0 | 232,083 |
| 0935 | Stenographer IV | 11 | 1.0 | 49,588 | | | | |
| | | | 59.8 | \$4,214,022 | 59.4 | \$4,347,572 | 60.6 | \$4,395,773 |
| 02 Guardianship Division | | | | | | | | |
| 01 Legal Services - 3050839 | | | | | | | | |
| 0636 | Guardian Ad Litem III | 22 | 2.0 | 203,077 | 2.0 | 210,338 | 2.0 | 210,338 |
| 0635 | Guardian Ad Litem II | 20 | 2.6 | 205,611 | 2.6 | 212,299 | 2.6 | 212,299 |
| 0634 | Guardian Ad Litem I | 18 | 2.0 | 116,257 | 2.0 | 120,760 | 2.0 | 120,760 |
| | | | 6.6 | \$524,945 | 6.6 | \$543,397 | 6.6 | \$543,397 |
| 02 Social Service - 3050840 | | | | | | | | |
| 1520 | Caseworker III (Public Guardian) | PG2 | 5.0 | 352,418 | 5.0 | 365,825 | 5.0 | 365,825 |
| 1519 | Caseworker II (Public Guardian) | PG1 | 3.0 | 189,069 | 3.0 | 199,034 | 3.0 | 199,034 |
| 5254 | Casework Supervisor/Public Guardian | 20 | 2.0 | 160,752 | 2.0 | 165,998 | 2.0 | 165,998 |
| | | | 10.0 | \$702,239 | 10.0 | \$730,857 | 10.0 | \$730,857 |
| 03 Property Section - 3050841 | | | | | | | | |
| 0640 | Investigator III | 18 | 1.0 | 73,718 | 1.0 | 76,125 | 1.0 | 76,125 |
| 0144 | Accountant IV | 17 | 1.0 | 75,733 | 1.0 | 78,598 | 1.0 | 78,598 |
| 0639 | Investigator II | 16 | 2.0 | 134,768 | 2.0 | 139,469 | 2.0 | 139,469 |
| 0047 | Administrative Assistant II | 14 | 1.0 | 53,228 | 1.0 | 57,196 | 1.0 | 57,196 |
| 0638 | Investigator I | 14 | 1.0 | 55,491 | 1.0 | 57,304 | 1.0 | 57,304 |
| 1519 | Caseworker II (Public Guardian) | PG1 | 1.0 | 71,571 | 1.0 | 74,280 | 1.0 | 74,280 |
| | | | 7.0 | \$464,509 | 7.0 | \$482,972 | 7.0 | \$482,972 |
| 03 Guardian Ad Litem/Juvenile Division | | | | | | | | |
| 01 Legal Services - 3050842 | | | | | | | | |
| 0643 | Guardian Ad Litem IV | 24 | 4.0 | 468,628 | 4.0 | 492,134 | 4.0 | 492,134 |
| 0636 | Guardian Ad Litem III | 22 | 21.5 | 2,391,519 | 22.0 | 2,486,009 | 22.0 | 2,486,009 |
| 5255 | Case Management Supervisor/Public Guardian | 22 | 2.0 | 200,220 | 2.0 | 208,306 | 2.0 | 208,306 |

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

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|--------------------------------------|-------|-------------------------|---------------------|--------------------|---------------------|----------------------------|---------------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 0252 | Business Manager II | 20 | 1.0 | 64,857 | 1.0 | 67,713 | 1.0 | 67,713 |
| 0635 | Guardian Ad Litem II | 20 | 45.0 | 3,776,977 | 44.6 | 3,847,841 | 45.6 | 3,936,917 |
| 5254 | Casework Supervisor/Public Guardian | 20 | 1.0 | 81,179 | 1.0 | 83,211 | 1.0 | 83,211 |
| 5308 | Homecare Coordinator-Public Guardian | 20 | 1.0 | 77,225 | 1.0 | 79,649 | 1.0 | 79,649 |
| 0050 | Administrative Assistant IV | 18 | 1.0 | 77,225 | 1.0 | 79,956 | 1.0 | 79,956 |
| 0634 | Guardian Ad Litem I | 18 | 23.6 | 1,521,291 | 23.4 | 1,525,213 | 23.4 | 1,525,213 |
| 0640 | Investigator III | 18 | 1.0 | 51,306 | 1.0 | 52,673 | 1.0 | 52,673 |
| 1515 | Caseworker V | 18 | 0.2 | 11,910 | 1.0 | 50,280 | 1.0 | 50,280 |
| 0508 | Court Coordinator II | 17 | 7.0 | 500,548 | 7.0 | 525,889 | 7.0 | 525,889 |
| 0048 | Administrative Assistant III | 16 | 0.5 | 24,979 | 0.5 | 26,051 | 1.0 | 51,590 |
| 1520 | Caseworker III (Public Guardian) | PG2 | 1.0 | 66,818 | 1.0 | 69,003 | 1.0 | 69,003 |
| | | | 109.8 | \$9,314,682 | 110.5 | \$9,593,928 | 112.0 | \$9,708,543 |
| 02 Social Services - 3050843 | | | | | | | | |
| 0641 | Investigator IV | 20 | 1.0 | 88,800 | 1.0 | 91,802 | 1.0 | 91,802 |
| 1520 | Caseworker III (Public Guardian) | PG2 | 15.0 | 1,095,769 | 14.5 | 1,089,731 | 15.0 | 1,116,814 |
| 1519 | Caseworker II (Public Guardian) | PG1 | 3.0 | 184,801 | 3.0 | 189,396 | 3.0 | 189,396 |
| 5254 | Casework Supervisor/Public Guardian | 20 | 1.0 | 86,614 | 1.0 | 89,402 | 1.0 | 89,402 |
| 0050 | Administrative Assistant IV | 18 | 1.0 | 81,123 | 2.0 | 168,394 | 2.0 | 168,394 |
| 0640 | Investigator III | 18 | 1.0 | 81,123 | 1.0 | 84,197 | 1.0 | 84,197 |
| 0048 | Administrative Assistant III | 16 | 8.0 | 532,709 | 7.0 | 455,370 | 7.0 | 455,370 |
| 0639 | Investigator II | 16 | 1.2 | 79,808 | 1.5 | 93,186 | 2.0 | 118,725 |
| | | | 31.2 | \$2,230,747 | 31.0 | \$2,261,478 | 32.0 | \$2,314,100 |
| 04 Divorce Division/Dissolution | | | | | | | | |
| 01 Legal Services - 3050844 | | | | | | | | |
| 0636 | Guardian Ad Litem III | 22 | 1.0 | 110,041 | 1.0 | 113,497 | 1.0 | 113,497 |
| 1615 | Psychologist V | 22 | 1.0 | 97,623 | 1.0 | 100,609 | 1.0 | 100,609 |
| 0635 | Guardian Ad Litem II | 20 | 1.0 | 94,276 | 1.0 | 98,739 | 1.0 | 98,739 |
| 0634 | Guardian Ad Litem I | 18 | 2.0 | 140,095 | 2.0 | 145,252 | 2.0 | 145,252 |
| | | | 5.0 | \$442,035 | 5.0 | \$458,097 | 5.0 | \$458,097 |
| Total Salaries and Positions | | | 229.4 | \$17,893,179 | 229.5 | \$18,418,301 | 233.2 | \$18,633,739 |
| Turnover Adjustment | | | | (534,875) | | (552,549) | | (559,012) |
| Operating Funds Total | | | 229.4 | \$17,358,304 | 229.5 | \$17,865,752 | 233.2 | \$18,074,727 |

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

| Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|-------------------------|---------------------|--------------------|---------------------|----------------------------|---------------------|
| | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| PG2 | 21.0 | 1,515,005 | 20.5 | 1,524,559 | 21.0 | 1,551,642 |
| PG1 | 7.0 | 445,441 | 7.0 | 462,710 | 7.0 | 462,710 |
| 24 | 11.0 | 1,409,490 | 11.0 | 1,484,903 | 11.0 | 1,484,903 |
| 22 | 29.5 | 3,205,493 | 30.0 | 3,329,227 | 30.0 | 3,329,227 |
| 20 | 63.2 | 5,256,186 | 63.8 | 5,447,776 | 64.8 | 5,536,852 |
| 18 | 38.8 | 2,598,983 | 39.4 | 2,675,979 | 39.4 | 2,675,979 |
| 17 | 9.0 | 646,993 | 9.0 | 678,848 | 9.0 | 678,848 |
| 16 | 13.7 | 892,875 | 13.0 | 842,417 | 14.0 | 893,495 |
| 15 | 1.0 | 65,739 | 1.0 | 68,229 | 1.0 | 68,229 |
| 14 | 14.0 | 787,634 | 13.3 | 787,799 | 14.0 | 810,578 |
| 13 | 12.0 | 637,923 | 11.5 | 639,104 | 12.0 | 661,127 |
| 12 | 5.0 | 238,055 | 5.0 | 248,067 | 5.0 | 248,066 |
| 11 | 4.2 | 193,362 | 5.0 | 228,683 | 5.0 | 232,083 |
| Total Salaries and Positions | 229.4 | \$17,893,179 | 229.5 | \$18,418,301 | 233.2 | \$18,633,739 |
| Turnover Adjustment | | (534,875) | | (552,549) | | (559,012) |
| Operating Funds Total | 229.4 | \$17,358,304 | 229.5 | \$17,865,752 | 233.2 | \$18,074,727 |

DEPARTMENT OVERVIEW

312 FORENSIC CLINICAL SERVICES

Mission

The Forensic Clinical Services Department provides the court with independent and unbiased forensic evaluations and testimonies concerning Criminal defendants, conducted pursuant to orders of the court.

Mandates and Key Activities

- All forensic evaluations are conducted pursuant to court order, and the results of evaluations and clinical opinions are submitted directly to the court. The Department utilizes a multi-disciplinary model including psychiatric, psychological and social service methods in the delivery of clinical services.
- The Department is a clinical agency operating under the direction of the Office of the Chief Judge of the Circuit Court of Cook County. Established in 1914, the Department has the distinction of being the nation's first adult Psychiatric Court clinic. The clinic was established for the purpose of identifying and evaluating mentally ill defendants incarcerated in Cook County jail, and for providing forensic opinions and treatment recommendations to the Court. The Department is staffed by psychiatrists and psychologists who perform diagnostic forensic evaluations of cases referred by the court and its related agencies. Results and recommendations based on these examinations are submitted to the court in written reports. The examining medical staff also provides expert witness testimony on issues such as fitness to stand trial, sanity at the time of the offense, ability to understand Miranda, among others. These services enable the court to promptly and adequately deal with mental health issues pertaining to pre-trial, trial, and post-trial legal issues. The Department ensures appropriate placement of incarcerated mentally ill defendants in facilities outside of Cook County Jail, thereby decreasing jail overcrowding while ensuring public safety.
- The statutory basis for the Department's work is as follows:
 - "Fitness For Trial, To Plead or to be Sentenced" - 725 ILCS 5/104-1 to 31
 - "Insanity" - 720 ILCS 5/6-2
 - "Proceedings after Acquittal by Reason of Insanity" - 720 ILCS 5/5

Programs

Psychiatry (5.1 FTE)

Conducts psychiatric examinations on individuals referred from the Circuit Court of Cook County, and provide expert-witness court testimony and consultations to other professionals and the Court.

Psychology (6.7 FTE)

Performs diagnostic forensic examinations of adult criminal cases ordered by the Court and submit formal written reports and provide expert witness in-court testimony.

Social Services Division (5.6 FTE)

Conducts psychosocial histories with relatives/collaterals of defendants undergoing court ordered forensic psychiatric evaluations pertaining to fitness to stand trial, sanity, Miranda and other mental health questions.

Discussion of 2016 Department and Program Outcomes

In 2017, the Department intends to fill three open psychiatry positions which are essential to restore the productivity and efficiency of the Department's clinical services and increase the number of evaluations and exams completed. A significant reduction in the number of psychiatrists has impeded our ability to evaluate the high volume of cases we receive in a timely manner for the courts. In FY2016, the Department completed 2835 case evaluations, however, completion of 827 cases were delayed due to psychiatry staff shortage.

| Performance Data | | | |
|------------------------------------------------------------------|---------|-------------------------|-------------------|
| Performance Indicator | FY 2015 | FY 2016 Projected YE | FY 2017 Target |
| Department-wide Output Metric | | | |
| Completed evaluations, all types and court testimonies | 3,095 | 3,060 | 3,350 |
| Psychiatric Program Output Metric | | | |
| # of psychiatric evaluations | 924 | 850 | 1000 |
| Psychiatric Program Efficiency Metric | | | |
| # of evaluations per psychiatrist | 231 | 250 | 285 |
| Psychiatric Program Outcome Metric | | | |
| % of cases delayed | 29% | 29% | 15% |
| Zero based Budget Metric | | | |
| Overall dept. cost per completed # of dept evals and testimonies | \$719 | \$944 | \$887 |

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

The budget for the Department mostly funds the salaries of psychiatrists and psychologists who provide court-ordered direct services to the Criminal Division judges. In the first 6 months of FY15, the Department completed 1,052 written reports to the court and provided 131 witness expert testimonies on the mental state of defendants. The caseload per psychiatrist is 152 for this period. These in-house services would otherwise be provided by independent expert witnesses at much greater cost of \$300-\$400 per hour on average, compared to \$70 per hour on average for a Department expert. Services include written reports to the court and court testimony on the mental state of court defendants.

| Appropriations (\$ thousands) | | | |
|-------------------------------|-----------------|--------------------------------|---------------------|
| Fund Category | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Public Safety Fund | 2,530.8 | 2,864.6 | 3,153.6 |
| | Adopted | Adopted | Recommended |
| FTE Positions | 30.1 | 31.1 | 29.7 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 312 - FORENSIC CLINICAL SERVICES

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|-----------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|----------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 1,859,453 | 2,790,580 | 2,830,076 | 2,676,298 | (114,282) |
| 170/501510 Mandatory Medicare Costs | 26,647 | 40,752 | 41,039 | 38,809 | (1,943) |
| 175/501590 Life Insurance Program | | | 3,830 | 3,830 | 3,830 |
| 176/501610 Health Insurance | | | 290,407 | 290,407 | 290,407 |
| 177/501640 Dental Insurance Plan | | | 9,081 | 9,081 | 9,081 |
| 178/501660 Unemployment Compensation | | | 1,219 | 1,219 | 1,219 |
| 179/501690 Vision Care Insurance | | | 3,423 | 3,423 | 3,423 |
| 181/501715 Group Pharmacy Insurance | | | 93,818 | 93,818 | 93,818 |
| 186/501860 Training Programs for Staff Personnel | 2,442 | 5,970 | 10,000 | 10,000 | 4,030 |
| 190/501970 Transportation and Other Travel Expenses for Employees | 444 | 5,970 | 6,000 | 4,000 | (1,970) |
| Personal Services Total | 1,888,986 | 2,843,272 | 3,288,893 | 3,130,885 | 287,613 |
| Contractual Services | | | | | |
| 240/520490 External Graphics and Reproduction Services | 60 | 564 | 300 | 300 | (264) |
| Contractual Services Total | 60 | 564 | 300 | 300 | (264) |
| Supplies and Materials | | | | | |
| 350/530600 Office Supplies | 4,080 | 8,485 | 14,000 | 5,000 | (3,485) |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | 3,014 | 7,186 | 5,000 | 5,000 | (2,186) |
| 353/530675 County Wide Lexis-Nexis Contract | | | 441 | 441 | 441 |
| 355/530700 Photographic and Reproduction Supplies | 1,296 | 2,799 | 3,000 | 3,000 | 201 |
| Supplies and Materials Total | 8,390 | 18,470 | 22,441 | 13,441 | (5,029) |
| Operations and Maintenance | | | | | |
| 441/540170 Maintenance and Repair of Data Processing Equipment and Software | | | 6,971 | 6,971 | 6,971 |
| Operations and Maintenance Total | | | 6,971 | 6,971 | 6,971 |
| Rental and Leasing | | | | | |
| 630/550010 Rental of Office Equipment | 2,257 | 2,257 | | | (2,257) |
| 630/550018 County Wide Canon Photocopier Lease | | | 1,987 | 1,987 | 1,987 |
| Rental and Leasing Total | 2,257 | 2,257 | 1,987 | 1,987 | (270) |
| Operating Funds Total | 1,899,693 | 2,864,563 | 3,320,592 | 3,153,584 | 289,021 |

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

DEPARTMENT 312 - FORENSIC CLINICAL SERVICES

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|-----------------------------------------------|-------|-------------------------|--------------------|--------------------|--------------------|----------------------------|--------------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 01 Administration | | | | | | | | |
| 01 Administration - 3120799 | | | | | | | | |
| 0508 | Court Coordinator II | 17 | 1.0 | 53,392 | 1.0 | 54,939 | 1.0 | 54,939 |
| 0048 | Administrative Assistant III | 16 | 1.0 | 62,009 | 1.0 | 64,103 | 1.0 | 64,103 |
| 1776 | Director Forensic Clinical Services | K | 1.0 | 195,279 | 1.0 | 200,169 | | 1 |
| 1786 | Medical Division Chairman-Psychiatry | K07 | 1.0 | 267,341 | 1.0 | 276,565 | 1.0 | 276,565 |
| | | | 4.0 | \$578,021 | 4.0 | \$595,776 | 3.0 | \$395,608 |
| 02 Support Staff | | | | | | | | |
| 01 Support Staff - 3120800 | | | | | | | | |
| 0047 | Administrative Assistant II | 14 | 4.0 | 218,170 | 4.0 | 227,040 | 4.0 | 227,040 |
| 0046 | Administrative Assistant I | 12 | 2.0 | 75,246 | 2.0 | 75,276 | 1.0 | 36,842 |
| 0907 | Clerk V | 11 | 3.0 | 134,228 | 3.0 | 135,528 | 3.0 | 135,528 |
| 0935 | Stenographer IV | 11 | 3.0 | 138,136 | 3.0 | 142,329 | 3.0 | 142,329 |
| | | | 12.0 | \$565,780 | 12.0 | \$580,173 | 11.0 | \$541,739 |
| 03 Social Services | | | | | | | | |
| 01 Social Services - 3120803 | | | | | | | | |
| 0051 | Administrative Assistant V | 20 | 1.0 | 88,800 | 1.0 | 91,660 | 1.0 | 91,660 |
| 1515 | Caseworker V | 18 | 4.0 | 250,068 | 4.0 | 222,712 | 4.0 | 222,591 |
| | | | 5.0 | \$338,868 | 5.0 | \$314,372 | 5.0 | \$314,251 |
| 04 Domestic Relations Division | | | | | | | | |
| 01 Psychology - 3120806 | | | | | | | | |
| 1009 | Psychologist Supervisor - Forensic Services | 23 | 1.0 | 119,777 | 1.0 | 124,777 | 1.0 | 122,777 |
| 1619 | Psychologist III (Licensed)-Forensic Services | 22 | 5.0 | 507,781 | 5.0 | 526,808 | 5.0 | 526,808 |
| | | | 6.0 | \$627,558 | 6.0 | \$651,585 | 6.0 | \$649,585 |
| 05 Psychiatry | | | | | | | | |
| 01 Psychiatry - 3120605 | | | | | | | | |
| 0603 | Forensic Psychiatrist | K | 4.1 | 804,614 | 4.2 | 775,698 | 4.7 | 857,888 |
| | | | 4.1 | \$804,614 | 4.2 | \$775,698 | 4.7 | \$857,888 |
| Total Salaries and Positions | | | 31.1 | \$2,914,841 | 31.2 | \$2,917,604 | 29.7 | \$2,759,071 |
| Turnover Adjustment | | | | (99,962) | | (87,528) | | (82,773) |
| Operating Funds Total | | | 31.1 | \$2,814,879 | 31.2 | \$2,830,076 | 29.7 | \$2,676,298 |

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

| Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|-------------------------|--------------------|--------------------|--------------------|----------------------------|--------------------|
| | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| K07 | 1.0 | 267,341 | 1.0 | 276,565 | 1.0 | 276,565 |
| K | 5.1 | 999,893 | 5.2 | 975,867 | 4.7 | 857,889 |
| 23 | 1.0 | 119,777 | 1.0 | 124,777 | 1.0 | 122,777 |
| 22 | 5.0 | 507,781 | 5.0 | 526,808 | 5.0 | 526,808 |
| 20 | 1.0 | 88,800 | 1.0 | 91,660 | 1.0 | 91,660 |
| 18 | 4.0 | 250,068 | 4.0 | 222,712 | 4.0 | 222,591 |
| 17 | 1.0 | 53,392 | 1.0 | 54,939 | 1.0 | 54,939 |
| 16 | 1.0 | 62,009 | 1.0 | 64,103 | 1.0 | 64,103 |
| 14 | 4.0 | 218,170 | 4.0 | 227,040 | 4.0 | 227,040 |
| 12 | 2.0 | 75,246 | 2.0 | 75,276 | 1.0 | 36,842 |
| 11 | 6.0 | 272,364 | 6.0 | 277,857 | 6.0 | 277,857 |
| Total Salaries and Positions | 31.1 | \$2,914,841 | 31.2 | \$2,917,604 | 29.7 | \$2,759,071 |
| Turnover Adjustment | | (99,962) | | (87,528) | | (82,773) |
| Operating Funds Total | 31.1 | \$2,814,879 | 31.2 | \$2,830,076 | 29.7 | \$2,676,298 |

DEPARTMENT OVERVIEW

313 SOCIAL SERVICE

Mission

The Social Service Department of the Circuit Court of Cook County is a community corrections and court services agency mandated by the court to direct adult felony and misdemeanor offenders in satisfying court-ordered conditions and penalties. As officers of the court, department staff craft and employ offender-specific strategies to achieve the sentencing objective of the court, which is defined by the Illinois Constitution as "restoring the offender to useful citizenship."

Mandates and Key Activities

- The Social Service Department follows mandates by the court to direct adult felony and misdemeanor offenders in satisfying court-ordered conditions and penalties (Illinois Criminal Law and Procedure, Chapter 730 ILCS, 110/0.01-14, and Probation and Probation Officers Act: 110/15, Probation Services).
- Following the principles of limited risk management, the Department uses a dynamic process of assessment to: Provide and facilitate correctional treatment services appropriate to the offender's criminogenic needs; match the degree and intensity of services to the level of risk the offender poses to society; and gauge the offender's compliance and continued risk to the community. In partnership with the court and the community, the Department increases public safety by redirecting offenders toward non-criminal behavior in the home, school, workplace and community.

Programs

Driving Under the Influence (DUI) Program (21 FTE)

Provides services to all defendants who are found guilty of Driving Under the Influence (DUI). In addition the program includes comprehensive intervention services for substance abusing females charged with the offense of DUI as well as, services targeting high-risk misdemeanor offenders that have been convicted of DUI/DWI offenses.

Domestic Violence and Sex Offender Program (24 FTE)

Provides specialized supervision and group intervention to individuals found guilty by the court of violent behavior against an intimate partner, and as a result of this finding, receiving a court order of reporting Supervision or Conditional Discharge. Included also is a service providing a highly structured, intensive supervision program for sex offenders.

Community Service Program (6 FTE)

Provides the court with an alternative to incarceration, placing offenders in the community at approved non-for-profit agencies as community service worksite placements.

Diversified Caseload Program (49 FTE)

Provides individualized supervision and specialized interventions to individuals found guilty by the court of a variety of offenses, encompassing a multitude of felony, misdemeanor, traffic and ordinance offenses.

Court Liaison Unit (21 FTE)

Provides accurate and timely information to the courts on the offenders supervised.

Non-Reporting Casework (6 FTE)

Maintains relationships with numerous worksites in communities throughout Cook County while case managing defendants sentenced to perform community service as an alternative to incarceration.

Discussion of 2016 Department and Program Outcomes

The operations of the social service department are funded by four sources: the AOIC for statutory reimbursements of salaries, 32%; probation fees collected by the department by statute, 5%; other program fees collected by the department, 5%; and Cook County, 58%.

During the first half of 2016, the Department received over 5,000 new probation cases and had an average daily active caseload of about 12,000 probationers. Currently 93 casework staff are assigned to these 12,000 cases with an average caseload of 129 cases per caseworker. Average caseload per officer, relative to AOIC standards are as follows, as of 7/31/16:

Diversified: 137/1 versus 50-75/1 (AOIC Standard)

DUI Intensive: 60/1 versus 50/1 (AOIC Standard)

Domestic Violence: 98/1 versus 50/1 (AOIC Standard)

Sex Offender: 50/1 versus 50/1 (AOIC Standard)

| Performance Data | | | |
|---------------------------------------------------------------------|-----------|-------------------------|-------------------|
| Performance Indicator | FY 2015 | FY 2016 Projected YE | FY 2017 Target |
| Community Services Program Output Metric | | | |
| Community services hours completed by probationers | 477,956 | 475,000 | 480,000 |
| Department wide Output Metrics | | | |
| New probation cases | 7,800 | 6,500 | 7,000 |
| Average daily caseload | 12,587 | 11,200 | 13,000 |
| Victim restitution collected from probationers | \$276,843 | \$270,000 | \$280,000 |
| Domestic Violence and Sex Offender Program Efficiency Metric | | | |
| Cost per domestic violence services client per year | \$1,348 | \$1,493 | \$1,500 |
| Diversified Caseload Program Outcome Metric | | | |
| % diversified cases terminated satisfactorily | 83% | 83% | 84% |
| Driving Under the Influence (DUI) Program Outcome Metrics | | | |
| % DUI Intensive cases terminated satisfactorily | 74% | 75% | 77% |
| % DUI Female cases terminated satisfactorily | 79% | 80% | 81% |
| Zero based Budget Metric | | | |
| Net department cost per case | \$443 | \$429 | \$511 |

DEPARTMENT OVERVIEW

313 SOCIAL SERVICE

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

The Department's budget request for 2017 of \$11.48 million is 19.1% higher than the \$9.64 million appropriated for 2016. This significant increase of \$1.8 million mostly relates to lower contributions of probation fees to help pay for department operations due to lower available reserves (\$3.7 million in 2016 vs. \$2.2 million for FY2017). All other cost variables were relatively constant after accounting for the cost-of-living adjustments. The Department requested two new positions, but those were paid by reduced values in other positions.

The Department's training division is working closely with the Administrative Office of the Illinois Courts (AOIC) to better equip managers and line staff with tools on the Effective Casework Model and best practice initiatives and techniques. Through these efforts, the Department will engage offenders in hopes of increasing their motivation to fulfill court obligations while keeping public safety as a top priority.

The Department's Domestic Violence Division is consistently looking at more efficient and effective ways of providing interventions for defendants, holding them accountable for their actions and complying with the court's order. The Department also places a strong emphasis on training staff to be sensitive to the needs of victims, thereby ensuring public safety. The majority of the staff within the department has completed the mandated 40 victims training which is required in order to complete the risk assessments which is part of the Illinois Public Act 095-0773 (Cindy Bischoff Law, enacted January 2009).

In 2016, the Department requested resources to train staff to conduct parenting classes that are for court-mandated defendants as a target intervention. The training was completed in June 2016 and policies are currently being developed along with the program being implemented at locations where there is the most need.

The Department is also currently working on finding training and seeking assistance for training for caseworkers in the Sex Offender Program. This population needs very close monitoring and keeping those that work with these defendants equipped with the best practices and tools is of the utmost importance.

| Appropriations (\$ thousands) | | | |
|-------------------------------|-----------------|--------------------------------|---------------------|
| Fund Category | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Public Safety Fund | 10,209.7 | 9,517.6 | 9,982.7 |
| | Adopted | Adopted | Recommended |
| FTE Positions | 197.0 | 198.0 | 194.0 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 313 - SOCIAL SERVICE

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|-----------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|--------------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 10,849,400 | 13,590,791 | 14,038,580 | 13,862,408 | 271,617 |
| 120/501210 Overtime Compensation | 52,887 | 79,721 | 80,000 | 80,000 | 279 |
| 124/501250 Employee Health Insurance Allotment | 1,600 | | 6,400 | 6,400 | 6,400 |
| 170/501510 Mandatory Medicare Costs | 160,310 | 199,426 | 204,722 | 202,168 | 2,742 |
| 175/501590 Life Insurance Program | | | 22,062 | 22,062 | 22,062 |
| 176/501610 Health Insurance | | | 1,918,830 | 1,918,830 | 1,918,830 |
| 177/501640 Dental Insurance Plan | | | 68,300 | 68,300 | 68,300 |
| 178/501660 Unemployment Compensation | | | 8,190 | 8,190 | 8,190 |
| 179/501690 Vision Care Insurance | | | 22,374 | 22,374 | 22,374 |
| 181/501715 Group Pharmacy Insurance | | | 603,238 | 603,238 | 603,238 |
| 189/501950 Allowances Per Collective Bargaining Agreement | 24,847 | 29,651 | 27,500 | 27,500 | (2,151) |
| 190/501970 Transportation and Other Travel Expenses for Employees | 6,414 | 10,964 | 11,000 | 11,000 | 36 |
| Personal Services Total | 11,095,458 | 13,910,553 | 17,011,196 | 16,832,470 | 2,921,917 |
| Contractual Services | | | | | |
| 220/520150 Communication Services | 549 | 2,651 | 1,121 | 1,121 | (1,530) |
| Contractual Services Total | 549 | 2,651 | 1,121 | 1,121 | (1,530) |
| Supplies and Materials | | | | | |
| 350/530600 Office Supplies | 248 | 1,483 | 1,575 | 1,575 | 92 |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | 5 | 850 | 850 | 850 | |
| 355/530700 Photographic and Reproduction Supplies | 2,620 | 3,177 | 3,400 | 3,400 | 223 |
| Supplies and Materials Total | 2,873 | 5,510 | 5,825 | 5,825 | 315 |
| Operations and Maintenance | | | | | |
| 441/540170 Maintenance and Repair of Data Processing Equipment and Software | | | 45,670 | 45,670 | 45,670 |
| Operations and Maintenance Total | | | 45,670 | 45,670 | 45,670 |
| Rental and Leasing | | | | | |
| 630/550010 Rental of Office Equipment | 17,627 | 17,627 | | | (17,627) |
| 630/550018 County Wide Canon Photocopier Lease | | | 13,623 | 13,623 | 13,623 |
| Rental and Leasing Total | 17,627 | 17,627 | 13,623 | 13,623 | (4,004) |
| Contingency and Special Purposes | | | | | |
| 814/580380 Appropriation Adjustments | | | (702,000) | (702,000) | (702,000) |
| 819/580420 Appropriation Transfer for Reimbursement from Designated Fund | (4,197,880) | (4,418,745) | (2,229,900) | (6,214,050) | (1,795,305) |
| Contingency and Special Purposes Total | (4,197,880) | (4,418,745) | (2,931,900) | (6,916,050) | (2,497,305) |
| Operating Funds Total | 6,918,627 | 9,517,596 | 14,145,535 | 9,982,659 | 465,063 |
| (017) Revolving Fund - 0173130000 | | | | | |
| 530/560510 Office Furnishings and Equipment | | | 6,240 | | |
| 549/560610 Vehicle Purchase | | 17,621 | | | (17,621) |
| 579/560450 Computer Equipment | | | 36,000 | | |
| Capital Equipment Request Total | | 17,621 | 42,240 | | (17,621) |

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

| Job Code | Title | Grade | 2016 FTE Pos. | Approved & Adopted Salaries | Department Request FTE Pos. | Request Salaries | President's Recommendation FTE Pos. | Recommendation Salaries |
|-------------------------------------------------------------|--------------------------------------|-------|---------------|-----------------------------|-----------------------------|---------------------|-------------------------------------|-------------------------|
| 01 General Administration | | | | | | | | |
| 01 Administration - 3130793 | | | | | | | | |
| 1503 | Director Of Court Casework | 24 | 1.0 | 129,524 | 1.0 | 132,769 | 1.0 | 132,769 |
| 1501 | Assistant Director Of Court Casework | 23 | 1.0 | 107,331 | 1.0 | 110,700 | 1.0 | 110,700 |
| 0211 | Administrator of Programs | 22 | 1.0 | 113,949 | 1.0 | 119,105 | 1.0 | 119,105 |
| 0618 | Legal Systems Analyst | 22 | | 1 | | 1 | | 1 |
| 1578 | Probation Officer V | 22 | 5.0 | 476,260 | 5.0 | 498,723 | 5.0 | 498,723 |
| 0511 | Court Coordinator IV | 20 | 2.0 | 167,110 | 2.0 | 164,188 | 2.0 | 164,188 |
| 1534 | Social Caseworker IV | 20 | 2.0 | 166,416 | 2.0 | 171,075 | 2.0 | 171,075 |
| 0050 | Administrative Assistant IV | 18 | 1.0 | 72,021 | 1.0 | 50,283 | | 4 |
| 0048 | Administrative Assistant III | 16 | 1.0 | 60,200 | 1.0 | 66,228 | 1.0 | 66,228 |
| 0047 | Administrative Assistant II | 14 | 1.0 | 46,982 | 1.0 | 48,517 | 1.0 | 48,517 |
| | | | 15.0 | \$1,339,794 | 15.0 | \$1,361,589 | 14.0 | \$1,311,310 |
| 02 Management Information Services - 3130794 | | | | | | | | |
| 0050 | Administrative Assistant IV | 18 | 1.0 | 64,530 | 1.0 | 67,018 | 1.0 | 67,018 |
| 0046 | Administrative Assistant I | 12 | 1.0 | 50,580 | 1.0 | 51,799 | 1.0 | 51,799 |
| 0955 | Data Entry Operator III | 11 | 2.0 | 96,817 | 2.0 | 100,478 | 2.0 | 100,478 |
| 6735 | Clerk IV Chief Judge AFSCME | 11 | | | 2.0 | 93,650 | 2.0 | 93,650 |
| 6448 | CLERK IV-Chief Judge | 10 | 2.0 | 89,546 | | | | |
| | | | 6.0 | \$301,473 | 6.0 | \$312,945 | 6.0 | \$312,945 |
| 03 Clerical Support Services - 3130795 | | | | | | | | |
| 0050 | Administrative Assistant IV | 18 | 1.0 | 55,888 | 1.0 | 62,163 | 1.0 | 62,163 |
| 0048 | Administrative Assistant III | 16 | 1.0 | 70,571 | 1.0 | 73,241 | 1.0 | 73,241 |
| 0047 | Administrative Assistant II | 14 | 2.0 | 114,295 | 2.0 | 114,169 | 2.0 | 114,169 |
| 0556 | Law Clerk I | 14 | 1.0 | 38,339 | | | | |
| 0907 | Clerk V | 11 | 5.0 | 245,581 | 6.0 | 292,183 | 6.0 | 292,183 |
| 6735 | Clerk IV Chief Judge AFSCME | 11 | | | 10.0 | 382,717 | 10.0 | 382,717 |
| 6448 | CLERK IV-Chief Judge | 10 | 9.0 | 321,014 | | | | |
| 0906 | Clerk IV | 09 | 1.0 | 30,547 | | | | |
| | | | 20.0 | \$876,235 | 20.0 | \$924,473 | 20.0 | \$924,473 |
| 02 Casework Activities | | | | | | | | |
| 01 Supervisory - 3130796 | | | | | | | | |
| 1533 | Social Caseworker III | PS3 | 22.0 | 1,916,916 | 22.0 | 1,970,925 | 21.0 | 1,890,038 |
| | | | 22.0 | \$1,916,916 | 22.0 | \$1,970,925 | 21.0 | \$1,890,038 |
| 02 Casework Activities In Office and Field - 3130797 | | | | | | | | |
| 1540 | Social Caseworker II - PSB | PSB | 18.0 | 1,387,407 | 17.0 | 1,360,524 | 17.0 | 1,360,524 |
| 1531 | Social Caseworker I | PS1 | 34.0 | 2,244,154 | 17.0 | 896,466 | 16.0 | 846,011 |
| 1539 | Social Caseworker I - PSB | PSB | 70.0 | 5,302,774 | 92.0 | 7,229,454 | 92.0 | 7,229,454 |
| 1532 | Social Caseworker II | PS2 | 5.0 | 357,625 | | 1 | | 1 |
| | | | 127.0 | \$9,291,960 | 126.0 | \$9,486,445 | 125.0 | \$9,435,990 |
| 03 Administrative Cases - 3130798 | | | | | | | | |
| 0046 | Administrative Assistant I | 12 | 8.0 | 407,466 | 8.0 | 416,386 | 8.0 | 416,386 |
| | | | 8.0 | \$407,466 | 8.0 | \$416,386 | 8.0 | \$416,386 |
| Total Salaries and Positions | | | 198.0 | \$14,133,844 | 197.0 | \$14,472,763 | 194.0 | \$14,291,142 |
| Turnover Adjustment | | | | (424,379) | | (434,183) | | (428,734) |
| Operating Funds Total | | | 198.0 | \$13,709,465 | 197.0 | \$14,038,580 | 194.0 | \$13,862,408 |

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

| Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|-------------------------|---------------------|--------------------|---------------------|----------------------------|---------------------|
| | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| PSB | 88.0 | 6,690,181 | 109.0 | 8,589,978 | 109.0 | 8,589,978 |
| PS3 | 22.0 | 1,916,916 | 22.0 | 1,970,925 | 21.0 | 1,890,038 |
| PS2 | 5.0 | 357,625 | | 1 | | 1 |
| PS1 | 34.0 | 2,244,154 | 17.0 | 896,466 | 16.0 | 846,011 |
| 24 | 1.0 | 129,524 | 1.0 | 132,769 | 1.0 | 132,769 |
| 23 | 1.0 | 107,331 | 1.0 | 110,700 | 1.0 | 110,700 |
| 22 | 6.0 | 590,210 | 6.0 | 617,829 | 6.0 | 617,829 |
| 20 | 4.0 | 333,526 | 4.0 | 335,263 | 4.0 | 335,263 |
| 18 | 3.0 | 192,439 | 3.0 | 179,464 | 2.0 | 129,185 |
| 16 | 2.0 | 130,771 | 2.0 | 139,469 | 2.0 | 139,469 |
| 14 | 4.0 | 199,616 | 3.0 | 162,686 | 3.0 | 162,686 |
| 12 | 9.0 | 458,046 | 9.0 | 468,185 | 9.0 | 468,185 |
| 11 | 7.0 | 342,398 | 20.0 | 869,028 | 20.0 | 869,028 |
| 10 | 11.0 | 410,560 | | | | |
| 09 | 1.0 | 30,547 | | | | |
| Total Salaries and Positions | 198.0 | \$14,133,844 | 197.0 | \$14,472,763 | 194.0 | \$14,291,142 |
| Turnover Adjustment | | (424,379) | | (434,183) | | (428,734) |
| Operating Funds Total | 198.0 | \$13,709,465 | 197.0 | \$14,038,580 | 194.0 | \$13,862,408 |

DEPARTMENT OVERVIEW

326 JUVENILE PROBATION AND COURT SERVICES

Mission

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

Mandates and Key Activities

- The Department operates in accordance with the applicable laws and regulations governing its functions and duties including (but not necessarily limited to) the Juvenile Court Act (e.g. 705 ILCS 405/6-1), the Probation and Probation Officers Act (730 ILCS 110/0.01 et seq.), rules and policies as promulgated by the Administrative Office of the Illinois Courts and by the Office of the Chief Judge of the Circuit Court of Cook County. Such functions and duties involve collecting, maintaining, and reporting information to the court concerning court-involved children; providing support and supervision to delinquent children; and making recommendations to the court on the care and custody of such children.
- As part of the Juvenile Detention Alternative Initiatives (JDAI) of the Annie E. Casey Foundation, the Department operates a continuum of community-based detention alternative programs. As a national model for the JDAI for the past 20 years, the Circuit Court of Cook County has diverted approximately 200,000 minors from the Cook County Juvenile Temporary Detention Center (JTDC) without compromising public safety. The average daily population in the JTDC has been reduced from about 620 several years ago to about 300 as a result of these programs. The Department's JDAI community-based alternatives include pre-trial services, 24 hour electronic monitoring, short term shelter care, family foster care (respite) and weekend/afterschool interventions for noncompliant minors in jeopardy of a violation of probation. The goal of these services is to provide meaningful programming to youth to maintain them safely within their communities.

Programs

Administration (5 FTE)

Provides executive supervision of department, responds to the Chief and Presiding Judges, and ensures compliance with the Administrative Office of the Illinois Courts. In addition to executive office, program includes the service of processing requests for records.

Human Resources and Payroll (8 FTE)

Coordinates all HR and payroll related responsibilities including the maintenance of related records and files.

Finance, Information Technology (IT) and Grants Management (8 FTE)

Monitors and creates the annual budget, grants funds, contracts and procurement as well as Title IV-E reimbursements. Trains staff and responds to IT related issues. Seeks third party external funds from federal, state, local and foundation

funding opportunities and manages every grant which is received by a nonprofit agency and where the target population includes court involved youth.

Career Services and Undergraduate Internship (9 FTE)

Serves as the primary point of contact for all training opportunities for sworn probation staff as well as support staff.

Positive Youth Development, Research and Data, Pretrial Services and Drug Court (14 FTE)

Offers pre-employment programming, job development skills, anger management and cognitive behavior groups. Hosts programming for youth on probation. Provides weekly and monthly data to the Judiciary, Chief Judge, probation and external stakeholders. Conducts program evaluations and collects information related to evidence based programming to enhance services. Monitors universities which receive data agreements and seek to research programs in the Department.

Probation/Supervision (169.8 FTE)

Provides probation and supervision services for court involved children including completing social investigations for sentencing hearings. Creates client/family plans to increase protective factors for the youth and decrease risk levels.

Intensive Probation Intake, Intensive Probation, Gang Safety School Team, Violence Intervention (33 FTE)

Interviews court ordered youth and families for an intake assessment who are referred due to increased arrests while on probation and continued noncompliance/violations of probation and provides summary to the field officer and court for sentencing. Level of service and supervision is increased from regular probation. Provides alerts to the Department regarding gang violence and works with the Chicago Public Schools to break the cycle of retaliation. Monitors youth on social media and provide profiles of youth to court when applicable. Works with youth arrested for gun related offenses in two court rooms.

Detention Screening/ Release upon Request and Expeditor (20 FTE)

Provides assessment to determine which minors require secure detention for up to forty (40) hours pending a judicial hearing. Identifies qualified minors for step-down from secure status into detention alternatives such as home confinement with electronic monitoring, specialized shelters, or an evening reporting center. Reviews cases with more than 14 days until the next court date in an effort to reduce length of stay in detention.

Screening Diversion/Court Services Adjudication (24 FTE)

Makes referrals to community based organizations for low risk youth diverted by the State's Attorney's office.

Central Intake / Therapeutic Interventions / Juvenile Sex Offender / Art Therapy / Embedded Clinical Interns (35.8 FTE)

Provides counseling and individualized services/programming including art therapy to court involved youth including juvenile sex offenders. Monitors youth and provides sex offender specific treatment to adjudicated and diverted youth. Provides assessments and individual counseling for youth in need of mental health services to reduce the wait time and services for the clinical probation staff.

DEPARTMENT OVERVIEW

326 JUVENILE PROBATION AND COURT SERVICES

Educational Services (12 FTE)

Offers trained probation staff as experts in the school system, in particular the special education system.

Office Services, Record Library and Stenographic Services (23 FTE)

Distributes and maintains of all office supplies for the Department, keeps records, and prepares documents.

Detention Reduction, Evening Reporting and Community Service (21.5 FTE)

Facilitates programs providing after school sanction programs, weekend and mentoring programs.

Forensic Clinical Services (6 FTE)

Provides forensic evaluations to the court conducted by staff psychologists.

Electronic Monitoring (32 FTE)

Provides a 24 hour alternative to secure detention for qualified minors appearing in all Juvenile Justice Division court calendars through use of GPS bracelets.

Discussion of 2016 Department and Program Outcomes

In 2016, the Department was committed to reviewing the weekly population of youth in detention by producing a weekly dashboard for youth in the Juvenile Temporary Detention Center. The dashboard summarizes youth in detention by age, race and sex, length of stay, as well as automatic transfer status. The data reflects youth in custody who are pretrial, held based upon a court hold for a new offense, violation of probation and DCFS youth who are released to an agency. The data is compiled up to three times per week and distributed to the Chief Judge, probation staff, Juvenile Detention Alternatives Executive committee members as well as numerous stakeholders. In separate committees over the past two years, the Department categorized female, mentally ill, automatic transfer, 14 years of age and under as well as DCFS youth as "special populations." This data is also captured in the weekly dashboard to drive decisions regarding detention alternatives and use of detention.

From January 2016 to July 31, 2016, the Department served 5,264 youth in pretrial, probation, supervision and diversion programming. The Department expects to have 10,006 children by the end of December 2016. The Administrative Office of the Illinois Courts defines recidivism as a "finding of delinquency within three years of termination." Based upon these criteria, the Department maintains a 30% recidivism rate for youth which terminated in 2012 and 2013.

The Department is increasing the use of "Court Expeditors" by providing a graduated custody plan. As of April, 2016, 200 cases were reviewed by the expeditor unit and 64 were accepted by the unit to provide additional information to the Judiciary for possible early release.

| Performance Data | | | |
|----------------------------------------------------------------------|---------|----------------------|----------------|
| Performance Indicator | FY 2015 | FY 2016 Projected YE | FY 2017 Target |
| Probation/Supervision Program Output Metrics | | | |
| Active Probation and Supervision cases | 4,964 | 7,554 | 7,500 |
| Number of social investigations completed | 2,658 | 1,426 | 2,500 |
| Probation/Supervision Program Efficiency Metric | | | |
| Average monthly caseload per probation officer | 22 | 23 | 20 |
| Probation/Supervision Program Outcome Metrics | | | |
| Youth active on probation who receive a new finding of delinquency | 18% | 13% | 14% |
| Youth active on supervision who receive a new finding of delinquency | 12% | 8% | 15% |
| Zero based Budget Metric | | | |
| Department net cost per case (after AOIC subsidies) | \$3,134 | \$2,694 | \$3,193 |

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

The operations of the Juvenile Probation and Court Services Department are funded by three sources: The AOIC for statutory reimbursements of salaries, 28%; program fees collected by the Clerk of the Court and Title IV-E reimbursements, 1%; and Cook County, 71%.

The majority of the Department's budget goes toward salaries of probation officers who mentor and supervise children. The majority of non-personnel budget is dedicated to programs that help keep youth in the community, as opposed to the juvenile detention center. The Department's budget is proposed to rise by 12.5 percent to \$41.81 million, even with a decline in FTE counts. Aside from personnel costs, the rise is attributable to an increase in services to minors of \$2.37 million, related to the change in accounting policy for encumbrances, along with proposed contract increases for expansion of services.

The Department currently maintains a standard caseload of 23-28 children per probation officer. Targets for 2017 are to continue to reduce the commitment of youth to the Illinois Department of Juvenile Justice, evaluate the effectiveness of current case management practices, examine the use of detention alternatives and improving the relationships with staff.

In FY16, the Department expanded the use of the structured risk and needs assessment to identify the children's mental health status, which helps identify the higher risk youth offenders and appropriately place them in a more intensive services such as Multi Systemic Therapy, Brief Strategic Family Therapy and trauma-informed therapy (S.P.A.R.C.S).

As a Juvenile Detention Alternatives Initiative model site, the Department provides community-based alternatives, in the form of afternoon and weekend interventions and sanctions, for minors at risk for being referred to detention. The Risk Assessment Instrument for admission into detention was revised in FY 16 to

DEPARTMENT OVERVIEW

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decrease admissions by 30% and increase the use of detention alternatives such as the evening reporting centers, short term shelter care and electronic monitoring.

Family therapy services have continued to provide services to address the immediate concerns of the family and Constant And Never Ending Improvement which provides a minimum of four days of services through family team meetings, individual counseling for youth, group counseling, service learning and mentoring. Other evidence-based, clinical services include: Multi-systemic Therapy (MST), Cognitive Behavioral Therapy (CBT), and Strengths for Trauma Resilience (STRONG) as well as cognitive behavioral curriculum such as Girls Moving on and At risk youth, along with additional grant funded curriculum.

The Management Objective Accountability Team is working toward the following goals in 2016-2017:

- Establish a strength based staff development model by improving employee engagement.
- Utilize effective casework to foster culture change to improve outcomes for youth.
- Improve the collection of outcome measures for the Department.
- Analyze strengthen our practices relative to Juvenile Detention Alternative Initiatives.
- Reduce the commitment of minors to the Illinois Department of Juvenile Justice.

| Appropriations (\$ thousands) | | | |
|-------------------------------|-----------------|--------------------------------|---------------------|
| Fund Category | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Public Safety Fund | 33,026.0 | 36,793.0 | 47,354.9 |
| | Adopted | Adopted | Recommended |
| FTE Positions | 449.5 | 423.4 | 412.1 |

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

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|-----------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 24,004,813 | 29,157,717 | 31,109,425 | 30,563,725 | 1,406,008 |
| 119/501190 Scheduled Salary Adjustment | | | 80,746 | 80,746 | 80,746 |
| 120/501210 Overtime Compensation | 171 | 172 | | | (172) |
| 124/501250 Employee Health Insurance Allotment | | | 17,400 | 17,400 | 17,400 |
| 136/501400 Differential Pay | 26,390 | 25,351 | 33,300 | 33,300 | 7,949 |
| 161/501460 Cost of Providing/Receiving Services Chargeback | (110) | | | | |
| 170/501510 Mandatory Medicare Costs | 337,877 | 425,783 | 451,593 | 443,666 | 17,883 |
| 172/501540 Workers' Compensation | | | 132,708 | 132,708 | 132,708 |
| 175/501590 Life Insurance Program | | | 50,011 | 50,011 | 50,011 |
| 176/501610 Health Insurance | | | 4,452,458 | 4,452,458 | 4,452,458 |
| 177/501640 Dental Insurance Plan | | | 153,417 | 153,417 | 153,417 |
| 178/501660 Unemployment Compensation | | | 17,371 | 17,371 | 17,371 |
| 179/501690 Vision Care Insurance | | | 52,722 | 52,722 | 52,722 |
| 181/501715 Group Pharmacy Insurance | | | 1,419,600 | 1,419,600 | 1,419,600 |
| 186/501860 Training Programs for Staff Personnel | 21,930 | 39,871 | 77,000 | 40,000 | 129 |
| 189/501950 Allowances Per Collective Bargaining Agreement | 96,693 | 103,329 | 104,960 | 104,960 | 1,631 |
| 190/501970 Transportation and Other Travel Expenses for Employees | 282,352 | 368,480 | 348,000 | 348,000 | (20,480) |
| Personal Services Total | 24,770,116 | 30,120,703 | 38,500,711 | 37,910,084 | 7,789,381 |
| Contractual Services | | | | | |
| 220/520150 Communication Services | 19,847 | 35,904 | 135,225 | 35,225 | (679) |
| 225/520260 Postage | 11,292 | 12,663 | 11,660 | 11,660 | (1,003) |
| 228/520280 Delivery Services | 179 | 250 | 250 | 250 | |
| 237/520470 Services for Minors or the Indigent | 812,928 | 1,105,883 | 2,244,068 | 2,244,068 | 1,138,185 |
| 240/520490 External Graphics and Reproduction Services | 4,678 | 7,526 | 12,500 | 8,000 | 474 |
| 260/520830 Professional and Managerial Services | 1,099,999 | 1,288,430 | 1,370,227 | 1,270,227 | (18,203) |
| 298/521310 Special or Cooperative Programs | 3,848,349 | 4,395,705 | 5,699,000 | 5,699,000 | 1,303,295 |
| Contractual Services Total | 5,797,272 | 6,846,361 | 9,472,930 | 9,268,430 | 2,422,069 |
| Supplies and Materials | | | | | |
| 320/530100 Wearing Apparel | 593 | 2,811 | 3,000 | 3,000 | 189 |
| 350/530600 Office Supplies | 44,943 | 66,348 | 70,000 | 61,419 | (4,929) |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | 909 | 1,000 | 1,800 | 1,800 | 800 |
| 353/530675 County Wide Lexis-Nexis Contract | | | 220 | 220 | 220 |
| 355/530700 Photographic and Reproduction Supplies | 11,054 | 28,515 | 25,000 | 25,000 | (3,515) |
| 388/531650 Computer Operation Supplies | 6,383 | 7,026 | 7,500 | 7,500 | 474 |
| Supplies and Materials Total | 63,882 | 105,700 | 107,520 | 98,939 | (6,761) |
| Operations and Maintenance | | | | | |
| 440/540130 Maintenance and Repair of Office Equipment | | 200 | 200 | 200 | |
| 441/540170 Maintenance and Repair of Data Processing Equipment and Software | | | 100,715 | 166,817 | 166,817 |
| 444/540250 Maintenance and Repair of Automotive Equipment | 8,870 | 37,035 | 40,000 | 23,200 | (13,835) |
| 445/540290 Operation of Automotive Equipment | 17,532 | 32,418 | 51,160 | 33,150 | 732 |
| 449/540310 Op., Maint. and Repair of Institutional Equipment | 401,253 | 451,950 | 596,505 | 596,505 | 144,555 |
| Operations and Maintenance Total | 427,655 | 521,603 | 788,580 | 819,872 | 298,269 |
| Rental and Leasing | | | | | |
| 630/550010 Rental of Office Equipment | 33,939 | 33,939 | | | (33,939) |
| 630/550018 County Wide Canon Photocopier Lease | | | 57,617 | 57,617 | 57,617 |
| Rental and Leasing Total | 33,939 | 33,939 | 57,617 | 57,617 | 23,678 |

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

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|--------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------|
| Contingency and Special Purposes | | | | | |
| 814/580380 Appropriation Adjustments | | | (500,000) | (500,000) | (500,000) |
| 819/580420 Appropriation Transfer for Reimbursement from Designated Fund | (591,842) | (835,265) | (300,000) | (300,000) | 535,265 |
| Contingency and Special Purposes Total | (591,842) | (835,265) | (800,000) | (800,000) | 35,265 |
| Operating Funds Total | 30,501,022 | 36,793,041 | 48,127,358 | 47,354,942 | 10,561,901 |
| (017) Revolving Fund - 0173260000 | | | | | |
| 521/560420 Institutional Equipment | 31,850 | | | | |
| 549/560610 Vehicle Purchase | 15,281 | 361,690 | | | (361,690) |
| 579/560450 Computer Equipment | 25,728 | 316,880 | 1,250,000 | 1,250,000 | 933,120 |
| | 72,859 | 678,570 | 1,250,000 | 1,250,000 | 571,430 |
| Capital Equipment Request Total | 72,859 | 678,570 | 1,250,000 | 1,250,000 | 571,430 |

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

DEPARTMENT 326 - JUVENILE PROBATION AND COURT SERVICES

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------------------------------------------|-------------------------------------|-------|-------------------------|-----------|--------------------|-----------|----------------------------|-----------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 01 Administrative Division | | | | | | | | |
| 01 Administrative Section - 3260767 | | | | | | | | |
| 1573 | Director Of Court Services | 24 | 1.0 | 143,281 | 1.0 | 137,810 | 1.0 | 137,810 |
| 0514 | Court Systems Manager | 23 | 1.0 | 122,192 | 1.0 | 126,310 | 1.0 | 126,310 |
| 1572 | Chief Probation Officer | 23 | 1.0 | 117,999 | 1.0 | 121,517 | 1.0 | 121,517 |
| 1578 | Probation Officer V | 22 | 2.0 | 205,239 | 2.0 | 211,277 | 2.0 | 211,277 |
| 0050 | Administrative Assistant IV | 18 | 1.0 | 67,494 | 1.0 | 69,613 | 1.0 | 69,613 |
| 0512 | Court Secretary | 17 | 1.0 | 74,340 | 1.0 | 78,598 | 1.0 | 78,598 |
| 0649 | Judicial Assistant | 17 | 1.0 | 59,289 | 1.0 | 61,148 | 1.0 | 60,772 |
| 0936 | Stenographer V | 13 | 0.8 | 41,862 | 1.0 | 49,991 | 1.0 | 49,991 |
| 0046 | Administrative Assistant I | 12 | 1.0 | 50,580 | 1.0 | 55,119 | 1.0 | 55,119 |
| 0935 | Stenographer IV | 11 | 1.0 | 49,588 | | 1 | | 1 |
| 6735 | Clerk IV Chief Judge AFSCME | 11 | | | 2.0 | 72,502 | 2.0 | 72,502 |
| 6448 | CLERK IV-Chief Judge | 10 | 1.0 | 32,721 | | | | |
| 0906 | Clerk IV | 09 | | 1 | | | | |
| | | | 11.8 | \$964,586 | 12.0 | \$983,886 | 12.0 | \$983,510 |
| 03 Financial and Technology Division - 3260769 | | | | | | | | |
| 1578 | Probation Officer V | 22 | 1.0 | 106,798 | 1.0 | 109,896 | 1.0 | 109,896 |
| 0050 | Administrative Assistant IV | 18 | 2.0 | 113,365 | 3.0 | 168,740 | 2.0 | 118,087 |
| 0047 | Administrative Assistant II | 14 | 1.0 | 59,943 | | | | |
| 0907 | Clerk V | 11 | 1.0 | 47,229 | | | | |
| 0935 | Stenographer IV | 11 | 4.0 | 195,993 | | | | |
| 1576 | Probation Officer III | PS3 | 1.0 | 89,174 | 2.0 | 185,098 | 2.0 | 185,098 |
| 2381 | Motor Vehicle Driver I | X | 2.0 | 143,562 | | | | |
| 6735 | Clerk IV Chief Judge AFSCME | 11 | | | 2.0 | 72,501 | 2.0 | 72,501 |
| 6448 | CLERK IV-Chief Judge | 10 | 3.0 | 108,601 | | | | |
| | | | 15.0 | \$864,665 | 8.0 | \$536,235 | 7.0 | \$485,582 |
| 02 Probation Division - Administrative And Supportive Services Division | | | | | | | | |
| 02 Training Section - 3260773 | | | | | | | | |
| 1578 | Probation Officer V | 22 | 1.0 | 92,419 | 1.0 | 96,624 | 1.0 | 96,624 |
| 4715 | Information Technology Data Manager | 18 | 1.0 | 78,776 | 1.0 | 50,280 | 1.0 | 50,280 |
| 0907 | Clerk V | 11 | 1.0 | 47,229 | 1.0 | 49,014 | 1.0 | 49,014 |
| 0935 | Stenographer IV | 11 | 1.0 | 47,229 | 1.0 | 49,014 | 1.0 | 49,014 |
| 1576 | Probation Officer III | PS3 | 3.0 | 267,522 | 2.0 | 185,098 | 2.0 | 185,098 |
| 1570 | Probation Officer II - PSB | PSB | 2.0 | 152,305 | 3.0 | 232,934 | 3.0 | 232,934 |
| 6735 | Clerk IV Chief Judge AFSCME | 11 | | | | 1 | | 1 |
| 6448 | CLERK IV-Chief Judge | 10 | 1.0 | 38,647 | | | | |
| | | | 10.0 | \$724,127 | 9.0 | \$662,965 | 9.0 | \$662,965 |
| 03 Stenographic Section - 3260774 | | | | | | | | |
| 1578 | Probation Officer V | 22 | | | 1.0 | 107,513 | 1.0 | 107,513 |
| 0051 | Administrative Assistant V | 20 | 1.0 | 83,225 | | | | |
| 0291 | Administrative Analyst I | 17 | 1.0 | 62,631 | 1.0 | 64,300 | 1.0 | 64,300 |
| 0047 | Administrative Assistant II | 14 | | | 1.0 | 63,378 | 1.0 | 63,378 |
| 0907 | Clerk V | 11 | 6.0 | 297,529 | 7.0 | 359,679 | 7.0 | 359,679 |
| 0935 | Stenographer IV | 11 | 4.1 | 203,313 | 7.0 | 357,804 | 7.0 | 357,804 |
| 0955 | Data Entry Operator III | 11 | 3.0 | 148,764 | 3.0 | 154,392 | 3.0 | 154,392 |
| 2381 | Motor Vehicle Driver I | X | | | 2.0 | 150,170 | 2.0 | 150,170 |
| 6735 | Clerk IV Chief Judge AFSCME | 11 | | | 1.0 | 44,638 | 1.0 | 44,638 |
| 6448 | CLERK IV-Chief Judge | 10 | 1.0 | 32,722 | | | | |

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

DEPARTMENT 326 - JUVENILE PROBATION AND COURT SERVICES

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------------------------|-------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 0906 | Clerk IV | 09 | | | | 1 | | |
| 0934 | Stenographer III | 09 | | | | 2 | | |
| | | | 16.1 | \$828,187 | 23.0 | \$1,301,874 | 23.0 | \$1,301,874 |
| 03 Probation Services - Specialized Services Division | | | | | | | | |
| 02 Advocacy Division - 3260777 | | | | | | | | |
| 1578 | Probation Officer V | 22 | 1.0 | 92,419 | 1.0 | 95,319 | 1.0 | 95,319 |
| 0907 | Clerk V | 11 | 1.0 | 49,589 | 1.0 | 51,465 | 1.0 | 51,465 |
| 0935 | Stenographer IV | 11 | 1.0 | 47,229 | 1.0 | 50,424 | 1.0 | 50,424 |
| 0906 | Clerk IV | 09 | | 1 | | | | |
| 1576 | Probation Officer III | PS3 | 2.0 | 174,671 | 3.0 | 273,830 | 3.0 | 273,830 |
| 1569 | Probation Officer I - PSB | PSB | 2.0 | 158,896 | | | | |
| 1570 | Probation Officer II - PSB | PSB | 13.6 | 1,052,865 | 15.5 | 1,260,056 | 15.5 | 1,260,056 |
| 6735 | Clerk IV Chief Judge AFSCME | 11 | | | | 1 | | 1 |
| | | | 20.6 | \$1,575,670 | 21.5 | \$1,731,095 | 21.5 | \$1,731,095 |
| 04 JDAI/Program and Services Section - 3260779 | | | | | | | | |
| 1578 | Probation Officer V | 22 | 1.0 | 94,747 | 1.0 | 99,058 | 1.0 | 99,058 |
| 0051 | Administrative Assistant V | 20 | 1.0 | 57,252 | | | | |
| 1111 | Systems Analyst II | 18 | | | 1.0 | 50,653 | | |
| 0907 | Clerk V | 11 | 1.0 | 46,871 | | 1 | | 1 |
| 1576 | Probation Officer III | PS3 | 1.0 | 85,497 | 2.0 | 181,250 | 2.0 | 181,250 |
| 1569 | Probation Officer I - PSB | PSB | 2.0 | 158,896 | | | | |
| 1570 | Probation Officer II - PSB | PSB | 4.0 | 307,926 | 9.0 | 717,465 | 9.0 | 717,465 |
| 6735 | Clerk IV Chief Judge AFSCME | 11 | | | 1.0 | 36,250 | 1.0 | 36,250 |
| 6448 | CLERK IV-Chief Judge | 10 | 1.0 | 32,721 | | | | |
| | | | 11.0 | \$783,910 | 14.0 | \$1,084,677 | 13.0 | \$1,034,024 |
| 04 Probation Services - Complaint Division | | | | | | | | |
| 02 Chicago Court and Diversion Services - 3260782 | | | | | | | | |
| 1578 | Probation Officer V | 22 | 1.0 | 104,687 | 1.0 | 107,809 | 1.0 | 107,809 |
| 0649 | Judicial Assistant | 17 | 1.0 | 76,172 | | | | |
| 0935 | Stenographer IV | 11 | 1.0 | 49,588 | 1.0 | 51,464 | 1.0 | 51,464 |
| 0906 | Clerk IV | 09 | | 1 | | | | |
| 1576 | Probation Officer III | PS3 | 4.0 | 349,298 | 3.0 | 276,318 | 3.0 | 276,318 |
| 1575 | Probation Officer II | PS2 | 1.0 | 76,172 | | | | |
| 1569 | Probation Officer I - PSB | PSB | 4.0 | 317,792 | | | | |
| 1570 | Probation Officer II - PSB | PSB | 13.0 | 1,009,776 | 19.0 | 1,512,304 | 19.0 | 1,512,304 |
| 1567 | Adult Probation Officer - PSB | PSB | 1.0 | 79,448 | | | | |
| 6735 | Clerk IV Chief Judge AFSCME | 11 | | | | 1 | | 1 |
| | | | 26.0 | \$2,062,934 | 24.0 | \$1,947,896 | 24.0 | \$1,947,896 |
| 05 Probation Services - Field Force Division | | | | | | | | |
| 02 Field-North Suburban - 3260785 | | | | | | | | |
| 1578 | Probation Officer V | 22 | 1.0 | 104,687 | 1.0 | 108,057 | 1.0 | 108,057 |
| 0046 | Administrative Assistant I | 12 | 1.0 | 53,109 | 1.0 | 55,119 | 1.0 | 55,119 |
| 1576 | Probation Officer III | PS3 | 3.0 | 267,522 | 3.0 | 277,647 | 3.0 | 277,647 |
| 1569 | Probation Officer I - PSB | PSB | 8.0 | 635,441 | 1.0 | 82,456 | 1.0 | 82,456 |
| 1570 | Probation Officer II - PSB | PSB | 7.0 | 540,599 | 12.8 | 1,025,019 | 12.8 | 1,025,019 |
| 1567 | Adult Probation Officer - PSB | PSB | 0.8 | 63,559 | | | | |
| 6735 | Clerk IV Chief Judge AFSCME | 11 | | | 2.0 | 80,606 | 2.0 | 80,606 |
| 6448 | CLERK IV-Chief Judge | 10 | 3.0 | 109,449 | | | | |
| | | | 23.8 | \$1,774,366 | 20.8 | \$1,628,904 | 20.8 | \$1,628,904 |

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

DEPARTMENT 326 - JUVENILE PROBATION AND COURT SERVICES

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|---------------------------------------|-------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 03 Field-Markham Suburban - 3260786 | | | | | | | | |
| 1578 | Probation Officer V | 22 | 1.0 | 104,687 | 1.0 | 108,555 | 1.0 | 108,555 |
| 0046 | Administrative Assistant I | 12 | 1.0 | 53,109 | 1.0 | 55,119 | 1.0 | 55,119 |
| 0935 | Stenographer IV | 11 | 1.0 | 49,588 | 1.0 | 51,464 | 1.0 | 51,464 |
| 1576 | Probation Officer III | PS3 | 2.0 | 178,348 | 2.0 | 185,098 | 2.0 | 185,098 |
| 1569 | Probation Officer I - PSB | PSB | 5.6 | 423,547 | | | | |
| 1570 | Probation Officer II - PSB | PSB | 4.8 | 375,454 | 10.4 | 849,318 | 10.4 | 849,318 |
| 1574 | Probation Officer I | PS1 | 1.0 | 76,172 | 1.0 | 62,352 | 1.0 | 62,352 |
| 1567 | Adult Probation Officer - PSB | PSB | 1.0 | 79,448 | | | | |
| | | | 17.4 | \$1,340,353 | 16.4 | \$1,311,906 | 16.4 | \$1,311,906 |
| 04 Field-Southwest Suburban - 3260787 | | | | | | | | |
| 1578 | Probation Officer V | 22 | 1.0 | 104,687 | 1.0 | 108,306 | 1.0 | 108,306 |
| 0046 | Administrative Assistant I | 12 | 1.0 | 53,109 | 1.0 | 55,119 | 1.0 | 55,119 |
| 0907 | Clerk V | 11 | 1.0 | 49,588 | 1.0 | 51,464 | 1.0 | 51,464 |
| 1576 | Probation Officer III | PS3 | 3.0 | 267,522 | 3.0 | 277,647 | 3.0 | 277,647 |
| 1569 | Probation Officer I - PSB | PSB | 8.0 | 633,063 | | | | |
| 1570 | Probation Officer II - PSB | PSB | 5.0 | 387,412 | 14.0 | 1,143,517 | 14.0 | 1,143,517 |
| 1574 | Probation Officer I | PS1 | 1.0 | 76,172 | | | | |
| | | | 20.0 | \$1,571,553 | 20.0 | \$1,636,053 | 20.0 | \$1,636,053 |
| 05 Field-Chicago North - 3260793 | | | | | | | | |
| 1578 | Probation Officer V | 22 | 1.0 | 92,419 | 1.0 | 95,173 | 1.0 | 95,173 |
| 0046 | Administrative Assistant I | 12 | 1.0 | 49,588 | 1.0 | 55,083 | 1.0 | 55,083 |
| 1576 | Probation Officer III | PS3 | 3.0 | 254,582 | 3.0 | 265,733 | 3.0 | 265,733 |
| 1575 | Probation Officer II | PS2 | 1.0 | 66,845 | | | | |
| 1569 | Probation Officer I - PSB | PSB | 6.0 | 472,650 | | | | |
| 1570 | Probation Officer II - PSB | PSB | 5.0 | 387,412 | 11.0 | 887,338 | 11.0 | 887,338 |
| 1574 | Probation Officer I | PS1 | 3.0 | 155,594 | 3.0 | 170,223 | 3.0 | 170,223 |
| | | | 20.0 | \$1,479,090 | 19.0 | \$1,473,550 | 19.0 | \$1,473,550 |
| 06 Field-Chicago West - 3260794 | | | | | | | | |
| 1578 | Probation Officer V | 22 | 1.0 | 115,093 | 1.0 | 120,276 | 1.0 | 120,276 |
| 1576 | Probation Officer III | PS3 | 2.0 | 178,348 | 2.0 | 185,098 | 2.0 | 185,098 |
| 1569 | Probation Officer I - PSB | PSB | 4.0 | 314,516 | | | | |
| 1570 | Probation Officer II - PSB | PSB | 9.0 | 681,041 | 12.8 | 1,022,986 | 12.8 | 1,022,986 |
| 1574 | Probation Officer I | PS1 | 2.0 | 128,796 | 2.0 | 106,246 | 2.0 | 106,246 |
| | | | 18.0 | \$1,417,794 | 17.8 | \$1,434,606 | 17.8 | \$1,434,606 |
| 07 Field-Chicago Southwest - 3260795 | | | | | | | | |
| 1578 | Probation Officer V | 22 | 1.0 | 104,687 | 1.0 | 108,224 | 1.0 | 108,224 |
| 0051 | Administrative Assistant V | 20 | | | 1.0 | 85,377 | 1.0 | 85,377 |
| 1576 | Probation Officer III | PS3 | 3.0 | 263,845 | 2.0 | 185,098 | 2.0 | 185,098 |
| 1569 | Probation Officer I - PSB | PSB | 2.0 | 102,638 | | | | |
| 1570 | Probation Officer II - PSB | PSB | 5.0 | 336,488 | 7.0 | 518,889 | 7.0 | 518,889 |
| 1574 | Probation Officer I | PS1 | 3.0 | 152,238 | 3.0 | 164,834 | 3.0 | 164,834 |
| | | | 14.0 | \$959,896 | 14.0 | \$1,062,422 | 14.0 | \$1,062,422 |
| 08 Field-Chicago South - 3260796 | | | | | | | | |
| 1578 | Probation Officer V | 22 | 1.0 | 95,221 | 1.0 | 98,059 | 1.0 | 98,059 |
| 0046 | Administrative Assistant I | 12 | 1.0 | 47,229 | 1.0 | 52,458 | 1.0 | 52,458 |
| 1576 | Probation Officer III | PS3 | 3.0 | 252,181 | 3.0 | 268,221 | 3.0 | 268,221 |
| 1575 | Probation Officer II | PS2 | 1.0 | 66,335 | | | | |
| 1569 | Probation Officer I - PSB | PSB | 3.0 | 182,338 | | | | |

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

DEPARTMENT 326 - JUVENILE PROBATION AND COURT SERVICES

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|----------------------------------------------|-----------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 1570 | Probation Officer II - PSB | PSB | 6.8 | 501,975 | 9.8 | 754,549 | 9.8 | 754,549 |
| 1574 | Probation Officer I | PS1 | 5.0 | 248,837 | 6.0 | 326,882 | 6.0 | 326,882 |
| | | | 20.8 | \$1,394,116 | 20.8 | \$1,500,169 | 20.8 | \$1,500,169 |
| 09 Field-Chicago Southeast - 3260797 | | | | | | | | |
| 1578 | Probation Officer V | 22 | 1.0 | 94,747 | 1.0 | 97,720 | 1.0 | 97,720 |
| 0955 | Data Entry Operator III | 11 | 1.0 | 46,550 | 1.0 | 49,014 | 1.0 | 49,014 |
| 1576 | Probation Officer III | PS3 | 3.0 | 239,282 | 3.0 | 273,830 | 3.0 | 273,830 |
| 1569 | Probation Officer I - PSB | PSB | 0.1 | 7,946 | 1.0 | 58,679 | | 2 |
| 1570 | Probation Officer II - PSB | PSB | 7.0 | 481,460 | 9.0 | 690,839 | 9.0 | 690,839 |
| 1574 | Probation Officer I | PS1 | 5.0 | 309,407 | 5.0 | 280,862 | 5.0 | 280,862 |
| 6735 | Clerk IV Chief Judge AFSCME | 11 | | | 1.0 | 36,251 | 1.0 | 36,251 |
| 6448 | CLERK IV-Chief Judge | 10 | 1.0 | 32,721 | | | | |
| | | | 18.1 | \$1,212,113 | 21.0 | \$1,487,195 | 20.0 | \$1,428,518 |
| 07 Probation Services - Intensive Services | | | | | | | | |
| 01 Field-West Suburban - 3260788 | | | | | | | | |
| 1578 | Probation Officer V | 22 | 1.0 | 104,687 | 1.0 | 108,721 | 1.0 | 108,721 |
| 0046 | Administrative Assistant I | 12 | 1.0 | 53,109 | 1.0 | 55,119 | 1.0 | 55,119 |
| 1576 | Probation Officer III | PS3 | 2.0 | 173,806 | 3.0 | 276,759 | 3.0 | 276,759 |
| 1569 | Probation Officer I - PSB | PSB | 2.0 | 158,896 | | | | |
| 1570 | Probation Officer II - PSB | PSB | 9.6 | 695,683 | 13.0 | 1,031,376 | 13.0 | 1,031,376 |
| 1574 | Probation Officer I | PS1 | 1.0 | 76,172 | 1.0 | 53,123 | 1.0 | 53,123 |
| 6735 | Clerk IV Chief Judge AFSCME | 11 | | | 1.0 | 44,634 | 1.0 | 44,634 |
| 6448 | CLERK IV-Chief Judge | 10 | 1.0 | 42,004 | | | | |
| | | | 17.6 | \$1,304,357 | 20.0 | \$1,569,732 | 20.0 | \$1,569,732 |
| 02 Intensive Probation Supervision - 3260789 | | | | | | | | |
| 1578 | Probation Officer V | 22 | 1.0 | 92,419 | 1.0 | 94,734 | 1.0 | 94,734 |
| 0046 | Administrative Assistant I | 12 | 1.0 | 53,109 | 1.0 | 54,957 | | 1 |
| 1576 | Probation Officer III | PS3 | 5.0 | 438,472 | 5.0 | 453,812 | 5.0 | 454,648 |
| 1575 | Probation Officer II | PS2 | 8.0 | 474,706 | 5.0 | 294,788 | 5.0 | 294,788 |
| 1569 | Probation Officer I - PSB | PSB | 3.0 | 238,344 | | | | |
| 1570 | Probation Officer II - PSB | PSB | 13.0 | 977,161 | 21.0 | 1,657,269 | 21.0 | 1,657,269 |
| 1574 | Probation Officer I | PS1 | 3.0 | 222,667 | 1.0 | 55,394 | 1.0 | 55,394 |
| | | | 34.0 | \$2,496,878 | 34.0 | \$2,610,954 | 33.0 | \$2,556,834 |
| 03 Detention Alternatives - 3260790 | | | | | | | | |
| 1578 | Probation Officer V | 22 | 1.0 | 104,687 | 1.0 | 107,891 | 1.0 | 107,891 |
| 0649 | Judicial Assistant | 17 | 1.0 | 78,560 | | | | |
| 0907 | Clerk V | 11 | 1.0 | 49,588 | 1.0 | 51,464 | 1.0 | 51,464 |
| 1576 | Probation Officer III | PS3 | 4.0 | 345,621 | 4.0 | 354,465 | 4.0 | 354,465 |
| 1575 | Probation Officer II | PS2 | 7.0 | 441,581 | 3.0 | 219,426 | 3.0 | 219,426 |
| 1569 | Probation Officer I - PSB | PSB | 2.0 | 158,896 | | | | |
| 1570 | Probation Officer II - PSB | PSB | 15.0 | 1,119,471 | 19.0 | 1,471,763 | 18.0 | 1,413,157 |
| 1574 | Probation Officer I | PS1 | 1.0 | 76,172 | 2.0 | 118,530 | 2.0 | 118,530 |
| 6735 | Clerk IV Chief Judge AFSCME | 11 | | | 2.0 | 72,501 | 2.0 | 72,501 |
| 6448 | CLERK IV-Chief Judge | 10 | 2.0 | 65,442 | | | | |
| | | | 34.0 | \$2,440,018 | 32.0 | \$2,396,040 | 31.0 | \$2,337,434 |
| 04 Education Services - 3260791 | | | | | | | | |
| 1578 | Probation Officer V | 22 | 1.0 | 92,419 | 1.0 | 95,977 | 1.0 | 95,977 |
| 0907 | Clerk V | 11 | 2.0 | 95,889 | 1.0 | 48,184 | 1.0 | 48,184 |
| 1576 | Probation Officer III | PS3 | 2.0 | 176,646 | 2.0 | 185,098 | 1.0 | 92,550 |
| 1575 | Probation Officer II | PS2 | 1.0 | 72,857 | | | | |
| 1569 | Probation Officer I - PSB | PSB | 1.0 | 79,448 | | | | |

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

DEPARTMENT 326 - JUVENILE PROBATION AND COURT SERVICES

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------------------------|-----------------------------------------------|-------|-------------------------|---------------------|--------------------|---------------------|----------------------------|---------------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 1570 | Probation Officer II - PSB | PSB | 5.0 | 349,386 | 4.0 | 311,988 | 4.0 | 311,988 |
| 1574 | Probation Officer I | PS1 | 2.0 | 109,900 | 4.0 | 220,936 | 3.0 | 167,814 |
| | | | 14.0 | \$976,545 | 12.0 | \$862,183 | 10.0 | \$716,513 |
| 05 Detention Diversion - 3260792 | | | | | | | | |
| 1578 | Probation Officer V | 22 | 1.0 | 92,419 | 1.0 | 94,881 | 1.0 | 94,881 |
| 0046 | Administrative Assistant I | 12 | 1.0 | 53,109 | 1.0 | 55,119 | | 1 |
| 1576 | Probation Officer III | PS3 | 3.0 | 260,149 | 2.0 | 181,866 | 2.0 | 181,866 |
| 1569 | Probation Officer I - PSB | PSB | 2.0 | 158,896 | | | | |
| 1570 | Probation Officer II - PSB | PSB | 10.0 | 781,440 | 16.0 | 1,306,321 | 16.0 | 1,306,321 |
| 0673 | Pretrial Officer II- PSB | PSB | 3.0 | 238,344 | | | | |
| | | | 20.0 | \$1,584,357 | 20.0 | \$1,638,187 | 19.0 | \$1,583,069 |
| 08 Clinical Services | | | | | | | | |
| 01 Clinical Services - 3260801 | | | | | | | | |
| 1578 | Probation Officer V | 22 | 1.0 | 103,131 | | | | |
| 0046 | Administrative Assistant I | 12 | 1.0 | 53,109 | 1.0 | 55,119 | 1.0 | 55,119 |
| 0907 | Clerk V | 11 | 1.0 | 47,229 | 1.0 | 49,014 | 1.0 | 49,014 |
| 1576 | Probation Officer III | PS3 | 3.8 | 319,074 | 4.0 | 352,400 | 3.0 | 263,669 |
| 1575 | Probation Officer II | PS2 | 10.0 | 584,972 | 7.0 | 421,154 | 7.0 | 421,154 |
| 1569 | Probation Officer I - PSB | PSB | 2.0 | 158,896 | | | | |
| 1570 | Probation Officer II - PSB | PSB | 6.6 | 454,032 | 8.0 | 623,976 | 8.0 | 623,976 |
| 1574 | Probation Officer I | PS1 | | | 4.0 | 250,965 | 4.0 | 250,965 |
| | | | 25.4 | \$1,720,443 | 25.0 | \$1,752,628 | 24.0 | \$1,663,897 |
| 02 Forensic Clinic - 3260800 | | | | | | | | |
| 1619 | Psychologist III (Licensed)-Forensic Services | 22 | 6.0 | 622,160 | 6.0 | 642,421 | 6.0 | 642,421 |
| 0907 | Clerk V | 11 | | 1 | | 1 | | 1 |
| | | | 6.0 | \$622,161 | 6.0 | \$642,422 | 6.0 | \$642,422 |
| 03 Clinical Assessment and Support Division - 3260802 | | | | | | | | |
| 1578 | Probation Officer V | 22 | 1.0 | 95,221 | 1.0 | 97,833 | 1.0 | 97,833 |
| 0051 | Administrative Assistant V | 20 | | | 1.0 | 59,413 | 1.0 | 59,413 |
| 1576 | Probation Officer III | PS3 | 2.0 | 161,087 | 2.0 | 170,027 | 2.0 | 170,027 |
| 1575 | Probation Officer II | PS2 | 1.0 | 52,976 | 1.0 | 58,336 | 1.0 | 58,336 |
| 1570 | Probation Officer II - PSB | PSB | 4.8 | 356,304 | 4.8 | 371,145 | 4.8 | 371,145 |
| 1574 | Probation Officer I | PS1 | | | 1.0 | 59,265 | 1.0 | 59,265 |
| 6735 | Clerk IV Chief Judge AFSCME | 11 | | | | 1 | | 1 |
| 6448 | CLERK IV-Chief Judge | 10 | 1.0 | 32,721 | | | | |
| | | | 9.8 | \$698,309 | 10.8 | \$816,020 | 10.8 | \$816,020 |
| Total Salaries and Positions | | | 423.4 | \$30,796,428 | 421.1 | \$32,071,599 | 412.1 | \$31,508,995 |
| Turnover Adjustment | | | | (1,386,339) | | (962,174) | | (945,270) |
| Operating Funds Total | | | 423.4 | \$29,410,089 | 421.1 | \$31,109,425 | 412.1 | \$30,563,725 |

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

| Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|-------------------------|---------------------|--------------------|---------------------|----------------------------|---------------------|
| | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| X | 2.0 | 143,562 | 2.0 | 150,170 | 2.0 | 150,170 |
| PSB | 208.7 | 15,770,088 | 221.1 | 17,530,187 | 219.1 | 17,412,904 |
| PS3 | 54.8 | 4,742,647 | 55.0 | 4,994,393 | 53.0 | 4,813,950 |
| PS2 | 30.0 | 1,836,444 | 16.0 | 993,704 | 16.0 | 993,704 |
| PS1 | 27.0 | 1,632,127 | 33.0 | 1,869,612 | 32.0 | 1,816,490 |
| 24 | 1.0 | 143,281 | 1.0 | 137,810 | 1.0 | 137,810 |
| 23 | 2.0 | 240,191 | 2.0 | 247,827 | 2.0 | 247,827 |
| 22 | 28.0 | 2,819,680 | 28.0 | 2,914,324 | 28.0 | 2,914,324 |
| 20 | 2.0 | 140,477 | 2.0 | 144,790 | 2.0 | 144,790 |
| 18 | 4.0 | 259,635 | 6.0 | 339,286 | 4.0 | 237,980 |
| 17 | 5.0 | 350,992 | 3.0 | 204,046 | 3.0 | 203,670 |
| 14 | 1.0 | 59,943 | 1.0 | 63,378 | 1.0 | 63,378 |
| 13 | 0.8 | 41,862 | 1.0 | 49,991 | 1.0 | 49,991 |
| 12 | 10.0 | 519,160 | 10.0 | 548,331 | 8.0 | 438,257 |
| 11 | 32.1 | 1,568,584 | 40.0 | 1,883,750 | 40.0 | 1,883,750 |
| 10 | 15.0 | 527,749 | | | | |
| 09 | | 6 | | | | |
| Total Salaries and Positions | 423.4 | \$30,796,428 | 421.1 | \$32,071,599 | 412.1 | \$31,508,995 |
| Turnover Adjustment | | (1,386,339) | | (962,174) | | (945,270) |
| Operating Funds Total | 423.4 | \$29,410,089 | 421.1 | \$31,109,425 | 412.1 | \$30,563,725 |

DEPARTMENT OVERVIEW

440 JUVENILE TEMPORARY DETENTION CENTER

Mission

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

Mandates and Key Activities

- Administration
- Classification and separation issues
- Health and Mental Health Care
- Access to Counsel, the Courts, and Family
- Programming, education, exercise, and recreation
- Training and supervision of institutional staff
- Environment, sanitation, overcrowding, and privacy
- Resident Behavior management program
- Safety issues for staff, residents and visitors

Programs

Administration (27 FTE)

Provides supervision for departmental programs. Liaises with stakeholders, coordinates media requests, responds to discover requests and legal complaints, handles record management and processes employee leave.

Classification and Intake (108 FTE)

Provides all classification and intake services for residents including orientation and assessments on all new residents, property inventory for all admitted minors, the contacting of minor's parents or guardians, the processing of admitted residents and the provision of appropriate property and clothing, and appropriate reviews of all minors to ensure that they have received all required services.

Health and Mental Health Care (113 FTE)

Conducts crisis interventions, provides medical assessments and services to all residents including dental care, mental health services, transportation to appointments, and medically required direct care supervision of residents on crisis watch and/or other medically required supervision, provide mental health services to all residents.

Family Support Services (27 FTE)

Provides services for residents allowing access to court reports, appropriate family members and other stakeholders. Administers phone calls for residents. Provides casework to coordinate access, information sharing and continuity of care. Coordinates visits with family, caseworkers, probation officers, attorneys, and other stakeholders.

Recreation and Exercise Program (51 FTE)

Provide direct care supervision and access for residents to library services, approved regular and special educational services and exercise programs. Coordinates religious services, volunteer programs, and gender programming.

Human Resources and Compliance (14)

Manages human resources services including the hiring process, new employee training and labor relations. Also ensures compliance with Administrative Office of

Illinois Courts (AOIC), PREA and detention standards through staff supervision and training.

Facility Management and Food Service (80 FTE)

Provides facility management services such as keeping site clean and sanitized. Provides laundry services for residents and manages food service operations.

Resident Behavior Management Program (221 FTE)

Administers daily behavior programming and related case management for residents, which includes managing a rules based system that contains consequences for residents and due process hearings for resident rule violations. Coordinates and administers resident behavior plans as appropriate for rule violations and violent behavior.

Security (85 FTE)

Provides comprehensive security services for the monitoring and protection of the facility, staff, residents, and visitors.

Discussion of 2016 Department and Program Outcomes

The JTDC in FY2016 completed the installation and operation of the 700+ video cameras that are strategically placed throughout the 5 floor, 600,000+ sq. ft. facility.

The first phase of the Resident Management Information System (RMIS) was completed and the second phase is nearing completion in FY2016.

The Guardian Radio Frequency Identification Handheld device system will be fully completed by the end of FY2016.

The JTDC graduated 26 residents in the Pre-Apprenticeship Painters Program. The program was a joint collaboration with the Department of Facilities Management and the Painter's Union.

Since early 2015, the JTDC has submitted nearly \$2,000,000 per month of salary reimbursement claims to the Administrative Office of the Illinois Courts (AOIC).

Successfully negotiated collective bargaining agreements (CBAs) with four (4) labor unions represented at the JTDC.

DEPARTMENT OVERVIEW

440 JUVENILE TEMPORARY DETENTION CENTER

| Performance Data | | | |
|-----------------------------------------------------|---------|-------------------------|-------------------|
| Performance Indicator | FY 2015 | FY 2016 Projected YE | FY 2017 Target |
| Administration Program Outcome Metric | | | |
| Implement Resident Management Information System | N/A | 66% | 100% |
| Health and Mental Health Care Program Output Metric | | | |
| Custody Care Plans – Isaac Ray Center | 185 | 210 | 350 |
| Resident Behavior Mgmt Program Output Metric | | | |
| Total # of resident behavior plans administered | 199 | 361 | 400 |
| Security Program Efficiency Metric | | | |
| Daily internal transport trips per security staff | 11 | 10 | 11 |
| Zero based Budget Metric | | | |
| Daily cost per resident served (dollars) | \$431 | \$520 | \$520 |

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

The largest driver of the JTDC’s proposed budget is personal cost (i.e. – salaries/wages, overtime compensation, employee health waivers, mandatory Medicare cost and worker’s compensation. 83% of the JTDC budget is allocated to personal expenditures. The FY2017 worker’s compensation cost is projected to increase by 37%. The JTDC, consistent with other correctional/detention facilities, experiences significant overtime, FMLA and worker’s compensation costs due to the intense and stressful responsibilities inherent in a correctional/detention environment.

The JTDCs 14.5 FTE increase proposed for FY2017 is primarily driven by employees returning to work at the JTDC as a result of Doe party litigation settlement. The Federal Court gave former Youth Development Specialist Associates (YDSAs) the right to return to work as Youth Development Specialist (YDSs). The former YDSAs went from grade CA2 to PS1, which is a higher pay grade. The JTDC had to fully fund formerly underfunded positions to accommodate the returning employees.

Another significant driver in the JTDC’s FY2017 budget is the increase in funding for the Isaac Ray Center’s (IRC) mental health services contract. The IRC contract was underfunded in FY2015 and FY2016. The JTDC requested the requisite funding in each of the previous fiscal years and is seeking full funding for FY2017 to ensure the continued, uninterrupted mental health services to the youth at JTDC.

The three (3) year Resident Management Information System project will enter its final phase in FY2017. The cost for the new information system, which replaced the antiquated DSI System, will decrease as the project reaches completion. The cost will decrease in FY2017 by nearly 50%. The system is projected to provide a significant return on investment in the coming years.

In FY2017, The JTDC will continue the newly implemented Leadership Institute to develop and enhance current and emerging skills of JTDC staff. The comprehensive 12-month program will continue to focus on developing and

enhancing skills for effective supervision and leadership.

The JTDC Barber Academy “S.T.A.R.” – Standing Tall Against Recidivism will be fully implemented in FY2017. The Academy will be staffed by a certified and licensed instructor and will provide an accredited curriculum for the JTDC residents. The credits youth receive are valid for seven years and youth are able to continue learning at the Cook County Jail as well.

The JTDC will continue to partner with the Department of Facilities Management and the Painter’s Union to provide the Pre-Apprenticeship Painters Program to select residents at the JTDC. In FY2016 the program had 26 residents who successfully completed the program.

| Fund Category | Appropriations (\$ thousands) | | |
|--------------------|-------------------------------|--------------------------------|---------------------|
| | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Public Safety Fund | 52,756.1 | 57,297.0 | 71,642.9 |
| | Adopted | Adopted | Recommended |
| FTE Positions | 700.0 | 703.5 | 680.0 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|-------------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|-------------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 29,536,456 | 37,308,550 | 42,788,065 | 40,589,119 | 3,280,569 |
| 120/501210 Overtime Compensation | 4,736,122 | 5,561,143 | 6,250,002 | 6,250,002 | 688,859 |
| 124/501250 Employee Health Insurance Allotment | 466 | | 10,400 | 10,400 | 10,400 |
| 170/501510 Mandatory Medicare Costs | 488,559 | 638,113 | 711,076 | 679,187 | 41,074 |
| 172/501540 Workers' Compensation | 2,421,130 | 2,784,810 | 4,336,868 | 4,336,868 | 1,552,058 |
| 175/501590 Life Insurance Program | | | 64,624 | 64,624 | 64,624 |
| 176/501610 Health Insurance | | | 6,792,547 | 6,792,547 | 6,792,547 |
| 177/501640 Dental Insurance Plan | | | 217,019 | 217,019 | 217,019 |
| 178/501660 Unemployment Compensation | | | 28,162 | 28,162 | 28,162 |
| 179/501690 Vision Care Insurance | | | 78,732 | 78,732 | 78,732 |
| 181/501715 Group Pharmacy Insurance | | | 2,111,477 | 2,111,477 | 2,111,477 |
| 183/501770 Seminars for Professional Employees | 3,622 | 9,950 | 10,000 | 2,500 | (7,450) |
| 185/501810 Professional and Technical Membership Fees | 3,390 | 7,277 | 7,300 | 2,120 | (5,157) |
| 186/501860 Training Programs for Staff Personnel | 23,724 | 59,722 | 70,000 | 49,762 | (9,960) |
| 189/501950 Allowances Per Collective Bargaining Agreement | 218,090 | 261,256 | 262,500 | 216,300 | (44,956) |
| 190/501970 Transportation and Other Travel Expenses for Employees | 20,306 | 29,856 | 30,000 | 25,000 | (4,856) |
| Personal Services Total | 37,451,865 | 46,660,677 | 63,768,772 | 61,453,819 | 14,793,142 |
| Contractual Services | | | | | |
| 215/520050 Scavenger Services | 23,978 | 35,000 | 55,000 | 55,000 | 20,000 |
| 220/520150 Communication Services | 14,205 | 27,636 | 29,151 | 29,151 | 1,515 |
| 225/520260 Postage | 11,515 | 23,703 | 25,000 | 25,000 | 1,297 |
| 228/520280 Delivery Services | 415 | 6,000 | 6,000 | 6,000 | |
| 235/520390 Contractual Maintenance Services | 9,595 | 50,000 | 50,000 | 50,000 | |
| 240/520490 External Graphics and Reproduction Services | 2,639 | 4,741 | 10,000 | 10,000 | 5,259 |
| 241/520491 Internal Graphics and Reproduction Services | 8,540 | 9,000 | 9,000 | 9,000 | |
| 260/520830 Professional and Managerial Services | 2,498,508 | 2,744,410 | 2,894,410 | 2,505,820 | (238,590) |
| 272/521050 Medical Consultation Services | 4,637,121 | 4,637,122 | 4,272,000 | 4,272,000 | (365,122) |
| 278/521200 Laboratory Related Services | 42,744 | 57,232 | 92,000 | 58,000 | 768 |
| 295/521290 Special Program Expenses | 3,417 | 9,442 | 10,000 | 10,000 | 558 |
| Contractual Services Total | 7,252,677 | 7,604,286 | 7,452,561 | 7,029,971 | (574,315) |
| Supplies and Materials | | | | | |
| 310/530010 Food Supplies | 1,748,002 | 1,810,437 | 2,426,600 | 2,050,000 | 239,563 |
| 320/530100 Wearing Apparel | 125,490 | 204,731 | 130,730 | 130,730 | (74,001) |
| 330/530160 Household, Laundry, Cleaning and Personal Care Supplies | 174,479 | 182,030 | 192,000 | 192,000 | 9,970 |
| 333/530270 Institutional Supplies | 125,064 | 168,860 | 199,545 | 139,545 | (29,315) |
| 350/530600 Office Supplies | 79,211 | 91,483 | 107,100 | 107,100 | 15,617 |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | 7,172 | 25,000 | 25,000 | 5,000 | (20,000) |
| 353/530675 County Wide Lexis-Nexis Contract | | | 220 | 220 | 220 |
| 355/530700 Photographic and Reproduction Supplies | 13,151 | 18,784 | 20,000 | 20,000 | 1,216 |
| 388/531650 Computer Operation Supplies | 27,123 | 41,720 | 44,000 | 40,000 | (1,720) |
| Supplies and Materials Total | 2,299,692 | 2,543,045 | 3,145,195 | 2,684,595 | 141,550 |
| Operations and Maintenance | | | | | |
| 441/540170 Maintenance and Repair of Data Processing Equipment and Software | 1,130,033 | 1,132,083 | 1,121,004 | 1,121,004 | (11,079) |
| 442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment | | | 1,000 | 1,000 | 1,000 |
| 444/540250 Maintenance and Repair of Automotive Equipment | 4,696 | 28,118 | 30,000 | 27,200 | (918) |
| 445/540290 Operation of Automotive Equipment | 39,873 | 42,180 | 45,000 | 42,000 | (180) |
| 449/540310 Op., Maint. and Repair of Institutional Equipment | 48,686 | 84,519 | 90,000 | 90,000 | 5,481 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|--------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------|
| Operations and Maintenance Total | 1,223,288 | 1,286,900 | 1,287,004 | 1,281,204 | (5,696) |
| <u>Rental and Leasing</u> | | | | | |
| 630/550010 Rental of Office Equipment | 37,023 | 37,023 | | | (37,023) |
| 630/550018 County Wide Canon Photocopier Lease | | | 22,215 | 22,215 | 22,215 |
| Rental and Leasing Total | 37,023 | 37,023 | 22,215 | 22,215 | (14,808) |
| <u>Contingency and Special Purposes</u> | | | | | |
| 818/580033 Reimbursement to Designated Fund | | | 6,052 | 6,052 | 6,052 |
| 819/580420 Appropriation Transfer for Reimbursement from Designated Fund | (405,974) | (834,957) | (834,957) | (834,957) | |
| Contingency and Special Purposes Total | (405,974) | (834,957) | (828,905) | (828,905) | 6,052 |
| Operating Funds Total | 47,858,571 | 57,296,974 | 74,846,842 | 71,642,899 | 14,345,925 |
| <u>(017) Revolving Fund - 0174400000</u> | | | | | |
| 521/560420 Institutional Equipment | 51,107 | 59,483 | 50,000 | 50,000 | (9,483) |
| 549/560610 Vehicle Purchase | 29,790 | 100,000 | | | (100,000) |
| 570/560440 Telecommunications Equipment | | | 460,810 | 460,810 | 460,810 |
| 579/560450 Computer Equipment | 91,818 | 32,450 | 55,200 | 55,200 | 22,750 |
| | 172,715 | 191,933 | 566,010 | 566,010 | 374,077 |
| Capital Equipment Request Total | 172,715 | 191,933 | 566,010 | 566,010 | 374,077 |

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

DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|---------------------------------------------------------------------------|---------------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 01 Office of the Superintendent | | | | | | | | |
| 01 Office of the Superintendent - 4400630 | | | | | | | | |
| 1031 | Special Assistant | 24 | 1.0 | 102,010 | 1.0 | 104,565 | 1.0 | 104,565 |
| 1589 | Superintendent-Juvenile Temporary Detention | 24 | 1.0 | 244,494 | 1.0 | 244,494 | 1.0 | 244,494 |
| 1590 | Assistant Superintendent-Juvenile Temporary | 24 | 1.0 | 140,390 | 1.0 | 143,907 | 1.0 | 143,907 |
| 6515 | General Counsel | 24 | 1.0 | 131,300 | 1.0 | 134,589 | 1.0 | 134,589 |
| 1827 | Hearing Officer | 21 | 0.5 | 32,429 | | | | |
| 5935 | Attorney-JTDC | 21 | | | 1.0 | 88,173 | 1.0 | 88,173 |
| 4728 | Executive Assistant III - Sheriff | 20 | 1.0 | 80,775 | | | | |
| 5361 | Project Manager/Professional Services-JTDC | 19 | | | 1.0 | 60,240 | 1.0 | 60,240 |
| 6403 | Executive Assistant III | 19 | | | 1.0 | 83,692 | 1.0 | 83,692 |
| 6692 | Executive Administrative Assistant | 15 | | | 1.0 | 45,473 | 1.0 | 45,473 |
| | | | 5.5 | \$731,398 | 8.0 | \$905,133 | 8.0 | \$905,133 |
| 02 Resident Advocacy and Quality of Life Administration - 4400102 | | | | | | | | |
| 1590 | Assistant Superintendent-Juvenile Temporary | 24 | 1.0 | 120,216 | 1.0 | 123,226 | 1.0 | 123,226 |
| 0283 | Management Analyst IV | 20 | 3.0 | 224,140 | 3.0 | 231,623 | 3.0 | 231,623 |
| 5361 | Project Manager/Professional Services-JTDC | 19 | | | 1.0 | 50,964 | | 1 |
| 6423 | Video Analyst | 19 | 2.0 | 108,396 | 2.0 | 110,430 | 2.0 | 110,430 |
| 0050 | Administrative Assistant IV | 18 | 1.0 | 77,225 | 1.0 | 79,772 | 1.0 | 79,772 |
| 0291 | Administrative Analyst I | 17 | | | 4.0 | 270,709 | 4.0 | 270,709 |
| 0047 | Administrative Assistant II | 14 | 1.0 | 44,851 | 1.0 | 48,284 | 1.0 | 48,284 |
| | | | 8.0 | \$574,828 | 13.0 | \$915,008 | 12.0 | \$864,045 |
| 03 Restricted Assignment - 4400628 | | | | | | | | |
| 5425 | Youth Development Specialist | PS1 | | | 2.0 | 145,916 | 2.0 | 145,916 |
| 5422 | Youth Development Specialist Associate I | CA2 | 2.0 | 124,067 | | | | |
| | | | 2.0 | \$124,067 | 2.0 | \$145,916 | 2.0 | \$145,916 |
| 03 Admissions, Security & Control, Transportation & Facilities Management | | | | | | | | |
| 01 External Movement - 4400632 | | | | | | | | |
| 2381 | Motor Vehicle Driver I | X | 2.0 | 143,562 | 2.0 | 150,170 | 2.0 | 150,170 |
| 5298 | Security Specialist II | CA2 | 18.0 | 1,099,660 | 17.0 | 1,075,381 | 17.0 | 1,075,381 |
| | | | 20.0 | \$1,243,222 | 19.0 | \$1,225,551 | 19.0 | \$1,225,551 |
| 02 Security & Control - 4400633 | | | | | | | | |
| 5297 | Security Specialist I-JTDC | 13 | 41.0 | 1,917,250 | 41.0 | 1,983,876 | 39.0 | 1,900,677 |
| | | | 41.0 | \$1,917,250 | 41.0 | \$1,983,876 | 39.0 | \$1,900,677 |
| 03 Internal Movement - 4400303 | | | | | | | | |
| 5425 | Youth Development Specialist | PS1 | 20.0 | 1,282,595 | 44.0 | 3,079,842 | 40.0 | 2,852,123 |
| 5422 | Youth Development Specialist Associate I | CA2 | 37.0 | 2,343,937 | | | | |
| 4790 | Assistant Team Leader-JTDC | 19 | | | 1.0 | 50,459 | | 1 |
| | | | 57.0 | \$3,626,532 | 45.0 | \$3,130,301 | 40.0 | \$2,852,124 |
| 04 Laundry and Housekeeping - 4400304 | | | | | | | | |
| 2161 | Laundry Worker II | X07 | 7.0 | 230,095 | 7.0 | 237,923 | 7.0 | 237,923 |
| | | | 7.0 | \$230,095 | 7.0 | \$237,923 | 7.0 | \$237,923 |
| 05 Admissions, Security & Control Administration - 4400305 | | | | | | | | |
| 5425 | Youth Development Specialist | PS1 | 0.5 | 24,674 | | | | |
| 1590 | Assistant Superintendent-Juvenile Temporary | 24 | 1.0 | 128,239 | 1.0 | 131,450 | 1.0 | 131,450 |
| 1053 | Project Director III | 22 | 1.0 | 85,326 | 1.0 | 88,748 | 1.0 | 88,748 |
| 6422 | Division QA & Compliance Analyst | 19 | 1.5 | 80,487 | 2.0 | 132,150 | 2.0 | 132,150 |
| 6665 | Executive Security Officer I | 15 | | | 1.0 | 41,156 | 1.0 | 41,156 |
| 0047 | Administrative Assistant II | 14 | 1.0 | 55,784 | 1.0 | 57,304 | 1.0 | 57,304 |
| | | | 5.0 | \$374,510 | 6.0 | \$450,808 | 6.0 | \$450,808 |

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

DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-----------------------------------------------------------------------------|---------------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 06 Administrative Intervention Center/Rapid Response - 4400306 | | | | | | | | |
| 5484 | Rapid Response Team Specialist | PS2 | 30.0 | 1,924,426 | 30.0 | 1,972,076 | 30.0 | 1,972,076 |
| 5702 | Caseworker (JTDC) | PS2 | 1.0 | 74,338 | 1.0 | 78,888 | 1.0 | 78,888 |
| 5423 | Recreation Specialist | PS1 | 1.0 | 67,616 | | | | |
| | | | 32.0 | \$2,066,380 | 31.0 | \$2,050,964 | 31.0 | \$2,050,964 |
| 07 Environmental Services - 4400307 | | | | | | | | |
| 2422 | Custodial Worker II | X05 | 27.0 | 1,066,222 | 28.0 | 1,141,336 | 28.0 | 1,141,336 |
| 5564 | Fire Safety Coordinator | CA2 | 1.0 | 64,456 | 1.0 | 66,566 | 1.0 | 66,566 |
| 5362 | Director-Facility Support Services (JTDC) | 21 | 1.0 | 85,326 | 1.0 | 88,883 | 1.0 | 88,883 |
| 5503 | Custodial Supervisor | 19 | 2.0 | 109,476 | 2.0 | 111,679 | 1.0 | 56,678 |
| | | | 31.0 | \$1,325,480 | 32.0 | \$1,408,464 | 31.0 | \$1,353,463 |
| 08 Professional Standards and Responsibility - 4401007 | | | | | | | | |
| 5935 | Attorney-JTDC | 21 | 1.0 | 84,904 | | | | |
| 0640 | Investigator III | 18 | 4.0 | 273,101 | 4.0 | 281,105 | 4.0 | 281,105 |
| 0291 | Administrative Analyst I | 17 | 5.0 | 323,084 | | | | |
| | | | 10.0 | \$681,089 | 4.0 | \$281,105 | 4.0 | \$281,105 |
| 04 Program and Professional Services | | | | | | | | |
| 01 Programs & Professional Services Administration - 4400634 | | | | | | | | |
| 1590 | Assistant Superintendent-Juvenile Temporary | 24 | 1.0 | 121,377 | 1.0 | 124,417 | 1.0 | 124,417 |
| 5934 | Registered Dietician | 21 | 1.0 | 67,494 | | | | |
| 5361 | Project Manager/Professional Services-JTDC | 19 | 1.0 | 56,123 | 1.0 | 58,688 | | 1 |
| 6422 | Division QA & Compliance Analyst | 19 | 1.0 | 53,658 | 1.0 | 66,557 | 1.0 | 66,557 |
| 5586 | Resident Internal Affairs-JTDC | 18 | | | 1.0 | 58,689 | 1.0 | 58,689 |
| 0291 | Administrative Analyst I | 17 | 1.0 | 46,665 | 2.0 | 110,477 | 2.0 | 110,477 |
| 6233 | Commissary Coordinator | 17 | 1.0 | 45,742 | | | | |
| | | | 6.0 | \$391,059 | 6.0 | \$418,828 | 5.0 | \$360,141 |
| 02 Quality Assurance - 4400402 | | | | | | | | |
| 5612 | Director of Quality Assurance-JTDC | 21 | 1.0 | 79,178 | 1.0 | 81,915 | 1.0 | 81,915 |
| 0283 | Management Analyst IV | 20 | 1.0 | 58,991 | 1.0 | 61,452 | 1.0 | 61,452 |
| 0292 | Administrative Analyst II | 19 | 2.0 | 110,626 | 2.0 | 114,433 | 2.0 | 114,433 |
| | | | 4.0 | \$248,795 | 4.0 | \$257,800 | 4.0 | \$257,800 |
| 03 Training and Professional Development - 4400403 | | | | | | | | |
| 5613 | Director of Training-JTDC | 21 | 1.0 | 77,225 | 1.0 | 79,986 | 1.0 | 79,986 |
| 4790 | Assistant Team Leader-JTDC | 19 | | | 1.0 | 74,079 | 1.0 | 74,079 |
| 0050 | Administrative Assistant IV | 18 | 1.0 | 78,744 | 1.0 | 84,197 | 1.0 | 84,197 |
| 5359 | Professional Development Specialist-JTDC | 18 | 5.0 | 281,613 | 5.0 | 290,729 | 5.0 | 290,729 |
| | | | 7.0 | \$437,582 | 8.0 | \$528,991 | 8.0 | \$528,991 |
| 04 Gender Services - 4400404 | | | | | | | | |
| 1719 | Grant Coordinator | 23 | 1.0 | 66,161 | | | | |
| 5644 | Director of Gender Programming-JTDC | 21 | | | 1.0 | 68,816 | 1.0 | 68,816 |
| | | | 1.0 | \$66,161 | 1.0 | \$68,816 | 1.0 | \$68,816 |
| 05 Medical Observation - 4401009 | | | | | | | | |
| 5425 | Youth Development Specialist | PS1 | | | 14.0 | 938,465 | 14.0 | 938,465 |
| | | | | | 14.0 | \$938,465 | 14.0 | \$938,465 |
| 05 Office of Government and Labor Relations | | | | | | | | |
| 01 Legal Affairs, Compliance, Public & Media Relations - 4400635 | | | | | | | | |
| 6623 | Assistant General Counsel | 24 | 1.0 | 116,227 | 1.0 | 119,138 | 1.0 | 119,138 |
| 6689 | Personnel Hearing Officer-JTDC | 22 | | | 0.5 | 54,466 | 0.5 | 54,466 |

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

DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|--------------------------------------------------------|---------------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 0735 | Labor Relations Analyst II | 18 | 1.0 | 67,831 | 1.0 | 70,177 | 1.0 | 70,177 |
| 6370 | Legal Affairs Coordinator | 18 | 1.0 | 67,831 | 1.0 | 70,123 | 1.0 | 70,123 |
| | | | 3.0 | \$251,889 | 3.5 | \$313,904 | 3.5 | \$313,904 |
| 06 Resident Daily Life | | | | | | | | |
| 01 Alpha Center - 4400636 | | | | | | | | |
| 4085 | Caseworker II (JTDC) | PS1 | 5.0 | 324,146 | 5.0 | 339,925 | 5.0 | 339,925 |
| 5423 | Recreation Specialist | PS1 | 2.0 | 109,154 | 2.0 | 115,883 | 2.0 | 115,883 |
| 5425 | Youth Development Specialist | PS1 | 30.0 | 1,706,438 | 29.0 | 1,750,681 | 29.0 | 1,750,681 |
| 4789 | Team Leader-JTDC | 21 | 1.0 | 88,800 | 1.0 | 91,237 | 1.0 | 91,237 |
| 4790 | Assistant Team Leader-JTDC | 19 | 4.0 | 295,900 | 4.0 | 307,926 | 4.0 | 307,926 |
| | | | 42.0 | \$2,524,438 | 41.0 | \$2,605,652 | 41.0 | \$2,605,652 |
| 02 Resident Daily Life Administration - 4400637 | | | | | | | | |
| 5423 | Recreation Specialist | PS1 | | | 1.0 | 71,508 | 1.0 | 71,508 |
| 1590 | Assistant Superintendent-Juvenile Temporary | 24 | 1.0 | 127,009 | 1.0 | 130,192 | 1.0 | 130,192 |
| 1053 | Project Director III | 22 | | | 1.0 | 90,330 | 1.0 | 90,330 |
| 1052 | Project Director II | 21 | | | 1.0 | 66,942 | 1.0 | 66,942 |
| 4789 | Team Leader-JTDC | 21 | 1.0 | 80,370 | 1.0 | 90,193 | 1.0 | 90,193 |
| 1051 | Project Director I | 20 | 1.0 | 87,044 | | | | |
| 2016 | Barber | X03 | 3.0 | 120,004 | | | | |
| 4614 | Cosmetologist | X03 | 1.0 | 40,059 | | | | |
| 6422 | Division QA & Compliance Analyst | 19 | 3.5 | 187,803 | 4.0 | 264,147 | 4.0 | 264,147 |
| 6613 | Barber Supervisor | 18 | 0.5 | 31,200 | | | | |
| | | | 11.0 | \$673,489 | 9.0 | \$713,312 | 9.0 | \$713,312 |
| 03 Supervisors in Charge - 4400629 | | | | | | | | |
| 5289 | Supervisor In-Charge/JTDC | 21 | 18.0 | 1,420,700 | 18.0 | 1,494,998 | 18.0 | 1,494,998 |
| | | | 18.0 | \$1,420,700 | 18.0 | \$1,494,998 | 18.0 | \$1,494,998 |
| 10 Destiny Center - 4401001 | | | | | | | | |
| 5702 | Caseworker (JTDC) | PS2 | 1.0 | 76,010 | 1.0 | 78,888 | 1.0 | 78,888 |
| 4085 | Caseworker II (JTDC) | PS1 | 2.0 | 132,657 | 2.0 | 138,897 | 2.0 | 138,897 |
| 5423 | Recreation Specialist | PS1 | 2.0 | 108,400 | 2.0 | 125,885 | 2.0 | 125,885 |
| 5425 | Youth Development Specialist | PS1 | 29.0 | 1,519,521 | 30.0 | 1,673,315 | 30.0 | 1,673,315 |
| 4789 | Team Leader-JTDC | 21 | 1.0 | 80,370 | 1.0 | 83,147 | 1.0 | 83,147 |
| 5613 | Director of Training-JTDC | 21 | 1.0 | 74,577 | | | | |
| 4790 | Assistant Team Leader-JTDC | 19 | 3.0 | 195,703 | 1.0 | 74,532 | 1.0 | 74,532 |
| | | | 39.0 | \$2,187,238 | 37.0 | \$2,174,664 | 37.0 | \$2,174,664 |
| 20 Administrative Services - 4401002 | | | | | | | | |
| 5425 | Youth Development Specialist | PS1 | | | 1.0 | 72,899 | 1.0 | 72,899 |
| 5422 | Youth Development Specialist Associate I | CA2 | 1.0 | 61,991 | | | | |
| 1052 | Project Director II | 21 | | | 1.0 | 67,498 | | 1 |
| 5934 | Registered Dietician | 21 | | | 1.0 | 69,667 | 1.0 | 69,667 |
| 5361 | Project Manager/Professional Services-JTDC | 19 | 1.0 | 58,407 | | | | |
| 6233 | Commissary Coordinator | 17 | | | 1.0 | 48,316 | 1.0 | 48,316 |
| 0048 | Administrative Assistant III | 16 | 1.0 | 65,893 | | | | |
| 6583 | Clerk IV - JTDC | 10 | 1.0 | 35,852 | | | | |
| | | | 4.0 | \$222,143 | 4.0 | \$258,380 | 3.0 | \$190,883 |
| 30 Human Resources - 4401003 | | | | | | | | |
| 0750 | Manager of Labor/Employee Relations | 23 | 1.0 | 89,696 | 1.0 | 92,512 | 1.0 | 92,512 |
| 0716 | Personnel Analyst IV | 19 | 4.0 | 221,206 | 4.0 | 227,975 | 4.0 | 227,975 |
| 0050 | Administrative Assistant IV | 18 | 1.0 | 77,196 | 1.0 | 84,010 | 1.0 | 84,010 |
| 0048 | Administrative Assistant III | 16 | 3.0 | 183,306 | 3.0 | 190,260 | 3.0 | 190,260 |
| 6029 | Human Resources Assistant-JTDC | 15 | 1.0 | 40,581 | 1.0 | 40,872 | 1.0 | 40,872 |

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

DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-----------------------------------------------------------------|------------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 6711 | Clerk IV AFSCME | 11 | | | 1.0 | 37,790 | 1.0 | 37,790 |
| | | | 10.0 | \$611,985 | 11.0 | \$673,419 | 11.0 | \$673,419 |
| 40 Resident Internal Affairs - 4401004 | | | | | | | | |
| 5459 | Supervisor of Resident Affairs | 21 | 1.0 | 87,044 | 1.0 | 89,572 | 1.0 | 89,572 |
| 0511 | Court Coordinator IV | 20 | 1.0 | 56,685 | | | | |
| 5337 | Court Liaison-JTDC | 19 | | | 1.0 | 58,824 | 1.0 | 58,824 |
| 5586 | Resident Internal Affairs-JTDC | 18 | 2.0 | 114,514 | 1.0 | 59,643 | 1.0 | 59,643 |
| | | | 4.0 | \$258,243 | 3.0 | \$208,039 | 3.0 | \$208,039 |
| 51 MIS - 4401005 | | | | | | | | |
| 1138 | Manager-Computer Operations | 23 | 1.0 | 101,602 | 1.0 | 105,914 | 1.0 | 105,914 |
| 5262 | Senior Database Administrator | 22 | 1.0 | 111,143 | 1.0 | 115,248 | 1.0 | 115,248 |
| 5549 | Information Technology Manager-JTDC | 20 | 1.0 | 77,616 | 1.0 | 79,558 | 1.0 | 79,558 |
| 0179 | Programmer/Analyst II | 18 | 1.0 | 62,631 | 1.0 | 64,696 | 1.0 | 64,696 |
| 1111 | Systems Analyst II | 18 | 1.0 | 49,053 | 1.0 | 57,661 | 1.0 | 57,661 |
| 1110 | Systems Analyst I | 16 | 1.0 | 43,516 | 1.0 | 44,097 | 1.0 | 44,097 |
| | | | 6.0 | \$445,561 | 6.0 | \$467,174 | 6.0 | \$467,174 |
| 90 Community Outreach & Engagement/Volunteer Services - 4400900 | | | | | | | | |
| 5285 | Volunteer Director IV | 20 | 1.0 | 58,991 | 1.0 | 60,985 | 1.0 | 60,985 |
| | | | 1.0 | \$58,991 | 1.0 | \$60,985 | 1.0 | \$60,985 |
| 91 Phoenix Center - 4400901 | | | | | | | | |
| 4085 | Caseworker II (JTDC) | PS1 | 3.0 | 203,657 | 3.0 | 210,760 | 3.0 | 210,760 |
| 5423 | Recreation Specialist | PS1 | 2.0 | 116,080 | 2.0 | 122,748 | 2.0 | 120,825 |
| 5425 | Youth Development Specialist | PS1 | 28.0 | 1,535,892 | 29.0 | 1,733,898 | 27.0 | 1,630,331 |
| 5422 | Youth Development Specialist Associate I | CA2 | 1.0 | 61,888 | | | | |
| 4789 | Team Leader-JTDC | 21 | 1.0 | 80,370 | 1.0 | 82,509 | 1.0 | 82,509 |
| 4790 | Assistant Team Leader-JTDC | 19 | 3.0 | 237,534 | 3.0 | 246,059 | 3.0 | 246,059 |
| | | | 38.0 | \$2,235,421 | 38.0 | \$2,395,974 | 36.0 | \$2,290,484 |
| 92 WINGS Center - 4400902 | | | | | | | | |
| 4085 | Caseworker II (JTDC) | PS1 | 3.0 | 195,038 | 3.0 | 204,639 | 3.0 | 204,639 |
| 5423 | Recreation Specialist | PS1 | 2.0 | 116,867 | 2.0 | 140,416 | 2.0 | 140,416 |
| 5425 | Youth Development Specialist | PS1 | 25.0 | 1,403,115 | 30.0 | 1,785,304 | 28.0 | 1,680,097 |
| 5422 | Youth Development Specialist Associate I | CA2 | 4.0 | 240,869 | | | | |
| 4789 | Team Leader-JTDC | 21 | 1.0 | 78,780 | 1.0 | 81,006 | 1.0 | 81,006 |
| 4790 | Assistant Team Leader-JTDC | 19 | 3.0 | 219,338 | 3.0 | 228,533 | 3.0 | 228,533 |
| | | | 38.0 | \$2,254,007 | 39.0 | \$2,439,898 | 37.0 | \$2,334,691 |
| 93 Houston Center - 4400903 | | | | | | | | |
| 5702 | Caseworker (JTDC) | PS2 | 1.0 | 76,010 | 1.0 | 78,888 | 1.0 | 78,888 |
| 4085 | Caseworker II (JTDC) | PS1 | 2.0 | 110,590 | 2.0 | 118,970 | 2.0 | 118,970 |
| 5423 | Recreation Specialist | PS1 | 2.0 | 111,203 | 2.0 | 120,806 | 2.0 | 120,806 |
| 5425 | Youth Development Specialist | PS1 | 25.0 | 1,388,212 | 30.0 | 1,800,623 | 29.0 | 1,748,619 |
| 5422 | Youth Development Specialist Associate I | CA2 | 3.0 | 175,942 | | | | |
| 4789 | Team Leader-JTDC | 21 | 1.0 | 87,044 | 1.0 | 89,365 | 1.0 | 89,365 |
| 4790 | Assistant Team Leader-JTDC | 19 | 4.0 | 283,931 | 3.0 | 230,379 | 3.0 | 230,379 |
| | | | 38.0 | \$2,232,932 | 39.0 | \$2,439,031 | 38.0 | \$2,387,027 |
| 94 Renaissance Center - 4400904 | | | | | | | | |
| 4085 | Caseworker II (JTDC) | PS1 | 3.0 | 190,619 | 3.0 | 199,410 | 3.0 | 199,410 |
| 5423 | Recreation Specialist | PS1 | 2.0 | 122,619 | 2.0 | 128,173 | 2.0 | 128,173 |
| 5425 | Youth Development Specialist | PS1 | 30.0 | 1,629,104 | 30.0 | 1,722,268 | 30.0 | 1,722,268 |
| 4789 | Team Leader-JTDC | 21 | 1.0 | 78,780 | 1.0 | 81,940 | 1.0 | 81,940 |
| 4790 | Assistant Team Leader-JTDC | 19 | 3.0 | 226,857 | 4.0 | 288,131 | 4.0 | 288,131 |
| | | | 39.0 | \$2,247,979 | 40.0 | \$2,419,922 | 40.0 | \$2,419,922 |

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

DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|------------------------------------------------|------------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 95 Genesis Center - 4400905 | | | | | | | | |
| 2422 | Custodial Worker II | X05 | 2.0 | 77,661 | 2.0 | 80,203 | 2.0 | 80,203 |
| 5423 | Recreation Specialist | PS1 | 1.0 | 49,348 | 1.0 | 50,964 | | 1 |
| 5425 | Youth Development Specialist | PS1 | 12.5 | 623,150 | 20.0 | 1,042,599 | 3.0 | 151,896 |
| 5422 | Youth Development Specialist Associate I | CA2 | | 5 | | | | |
| 4790 | Assistant Team Leader-JTDC | 19 | | 2 | | 2 | | 2 |
| 5297 | Security Specialist I-JTDC | 13 | | 1 | | 1 | | 1 |
| | | | 15.5 | \$750,167 | 23.0 | \$1,173,769 | 5.0 | \$232,103 |
| 96 Omega Center - 4400906 | | | | | | | | |
| 4085 | Caseworker II (JTDC) | PS1 | 3.0 | 201,038 | 2.0 | 138,898 | 2.0 | 138,898 |
| 5423 | Recreation Specialist | PS1 | 2.0 | 124,105 | 2.0 | 132,782 | 2.0 | 130,859 |
| 5425 | Youth Development Specialist | PS1 | 25.0 | 1,363,056 | 30.0 | 1,785,520 | 29.0 | 1,732,916 |
| 5422 | Youth Development Specialist Associate I | CA2 | 4.0 | 250,046 | | | | |
| 4789 | Team Leader-JTDC | 21 | 1.0 | 87,044 | 1.0 | 81,629 | 1.0 | 81,629 |
| 4790 | Assistant Team Leader-JTDC | 19 | 3.0 | 219,401 | 3.0 | 206,728 | 3.0 | 206,728 |
| | | | 38.0 | \$2,244,690 | 38.0 | \$2,345,557 | 37.0 | \$2,291,030 |
| 97 Legacy Center - 4400907 | | | | | | | | |
| 5702 | Caseworker (JTDC) | PS2 | 1.0 | 75,237 | 1.0 | 78,888 | 1.0 | 78,888 |
| 4085 | Caseworker II (JTDC) | PS1 | 2.0 | 138,784 | 2.0 | 145,467 | 2.0 | 145,467 |
| 5423 | Recreation Specialist | PS1 | 2.0 | 109,820 | 2.0 | 118,134 | 2.0 | 118,134 |
| 5425 | Youth Development Specialist | PS1 | 28.0 | 1,518,768 | 30.0 | 1,776,163 | 29.0 | 1,713,386 |
| 5422 | Youth Development Specialist Associate I | CA2 | 2.0 | 119,222 | | | | |
| 4789 | Team Leader-JTDC | 21 | 1.0 | 87,044 | 1.0 | 90,469 | 1.0 | 90,469 |
| 4790 | Assistant Team Leader-JTDC | 19 | 3.0 | 220,934 | 3.0 | 203,612 | 3.0 | 203,612 |
| | | | 39.0 | \$2,269,809 | 39.0 | \$2,412,733 | 38.0 | \$2,349,956 |
| 98 Justice Center - 4401006 | | | | | | | | |
| 4085 | Caseworker II (JTDC) | PS1 | 3.0 | 181,891 | 3.0 | 193,046 | 3.0 | 193,046 |
| 5423 | Recreation Specialist | PS1 | 2.0 | 104,066 | 2.0 | 112,851 | 2.0 | 112,851 |
| 5425 | Youth Development Specialist | PS1 | 30.0 | 1,540,289 | 28.0 | 1,542,585 | 28.0 | 1,541,575 |
| 4789 | Team Leader-JTDC | 21 | 1.0 | 80,370 | 1.0 | 82,637 | 1.0 | 82,637 |
| 4790 | Assistant Team Leader-JTDC | 19 | 3.0 | 217,863 | 3.0 | 226,076 | 3.0 | 226,076 |
| | | | 39.0 | \$2,124,479 | 37.0 | \$2,157,195 | 37.0 | \$2,156,185 |
| 99 Barber Services and Barber School - 4401008 | | | | | | | | |
| 2016 | Barber | X03 | | | 2.0 | 81,534 | 2.0 | 81,534 |
| 4614 | Cosmetologist | X03 | | | 1.0 | 41,370 | 1.0 | 41,370 |
| 6613 | Barber Supervisor | 18 | | | 0.5 | 32,996 | 0.5 | 32,996 |
| 6622 | Barber Instructor | 18 | | | 1.0 | 50,528 | 1.0 | 50,528 |
| | | | | | 4.5 | \$206,428 | 4.5 | \$206,428 |
| 07 Food Section | | | | | | | | |
| 01 Food Services - 4400638 | | | | | | | | |
| 4791 | Director of Food Services-JTDC | 21 | 1.0 | 87,481 | 1.0 | 89,879 | 1.0 | 89,879 |
| 6098 | Food Services Supervisor - JTDC | 16 | | | 2.0 | 107,455 | 2.0 | 107,455 |
| 2116 | Food Service Supervisor | 11 | 2.0 | 103,431 | | | | |
| 2131 | Food Service Worker I | X07 | 16.5 | 545,357 | 17.0 | 580,658 | 17.0 | 580,658 |
| 2124 | Cook II | X04 | 11.0 | 477,698 | 11.0 | 499,621 | 11.0 | 499,621 |
| | | | 30.5 | \$1,213,967 | 31.0 | \$1,277,613 | 31.0 | \$1,277,613 |
| 08 Payroll, Purchasing, and Procurement | | | | | | | | |
| 04 Release Unit - 4400804 | | | | | | | | |
| 0048 | Administrative Assistant III | 16 | 1.0 | 70,571 | 1.0 | 73,241 | 1.0 | 73,241 |
| 0047 | Administrative Assistant II | 14 | 4.0 | 208,290 | 4.0 | 218,222 | 3.0 | 154,845 |
| | | | 5.0 | \$278,861 | 5.0 | \$291,463 | 4.0 | \$228,086 |

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

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|------------------------------|-------|-------------------------|---------------------|--------------------|---------------------|----------------------------|---------------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 05 Business and Finance - 4400805 | | | | | | | | |
| 0254 | Business Manager IV | 23 | 2.0 | 148,033 | 1.0 | 86,900 | 1.0 | 86,900 |
| 0203 | Budget Analyst III | 19 | 1.0 | 76,505 | 1.0 | 70,579 | | 1 |
| 0050 | Administrative Assistant IV | 18 | | | 1.0 | 84,197 | 1.0 | 84,197 |
| 0048 | Administrative Assistant III | 16 | 3.0 | 189,743 | 4.0 | 263,968 | 4.0 | 263,968 |
| 1234 | Storekeeper IV | 12 | 1.0 | 46,432 | 1.0 | 47,595 | 1.0 | 47,595 |
| 1233 | Storekeeper III | 10 | 2.0 | 77,599 | 2.0 | 80,125 | 2.0 | 80,125 |
| | | | 9.0 | \$538,312 | 10.0 | \$633,364 | 9.0 | \$562,786 |
| Total Salaries and Positions | | | 703.5 | \$41,083,749 | 718.0 | \$44,111,423 | 680.0 | \$42,061,263 |
| Turnover Adjustment | | | | (3,300,278) | | (1,323,358) | | (1,472,144) |
| Operating Funds Total | | | 703.5 | \$37,783,471 | 718.0 | \$42,788,065 | 680.0 | \$40,589,119 |

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

| Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|-------------------------|---------------------|--------------------|---------------------|----------------------------|---------------------|
| | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| X07 | 23.5 | 775,452 | 24.0 | 818,581 | 24.0 | 818,581 |
| X05 | 29.0 | 1,143,883 | 30.0 | 1,221,539 | 30.0 | 1,221,539 |
| X04 | 11.0 | 477,698 | 11.0 | 499,621 | 11.0 | 499,621 |
| X03 | 4.0 | 160,063 | 3.0 | 122,904 | 3.0 | 122,904 |
| X | 2.0 | 143,562 | 2.0 | 150,170 | 2.0 | 150,170 |
| PS2 | 34.0 | 2,226,021 | 34.0 | 2,287,628 | 34.0 | 2,287,628 |
| PS1 | 329.0 | 18,352,512 | 392.0 | 23,780,240 | 363.0 | 22,229,840 |
| CA2 | 73.0 | 4,542,083 | 18.0 | 1,141,947 | 18.0 | 1,141,947 |
| 24 | 9.0 | 1,231,262 | 9.0 | 1,255,978 | 9.0 | 1,255,978 |
| 23 | 5.0 | 405,492 | 3.0 | 285,326 | 3.0 | 285,326 |
| 22 | 2.0 | 196,469 | 3.5 | 348,792 | 3.5 | 348,792 |
| 21 | 36.5 | 2,925,330 | 38.0 | 3,140,461 | 37.0 | 3,072,964 |
| 20 | 9.0 | 644,242 | 6.0 | 433,618 | 6.0 | 433,618 |
| 19 | 48.0 | 3,180,150 | 52.0 | 3,546,874 | 47.0 | 3,261,187 |
| 18 | 18.5 | 1,180,939 | 20.5 | 1,368,523 | 20.5 | 1,368,523 |
| 17 | 7.0 | 415,491 | 7.0 | 429,502 | 7.0 | 429,502 |
| 16 | 9.0 | 553,029 | 11.0 | 679,021 | 11.0 | 679,021 |
| 15 | 1.0 | 40,581 | 3.0 | 127,501 | 3.0 | 127,501 |
| 14 | 6.0 | 308,925 | 6.0 | 323,810 | 5.0 | 260,433 |
| 13 | 41.0 | 1,917,251 | 41.0 | 1,983,877 | 39.0 | 1,900,678 |
| 12 | 1.0 | 46,432 | 1.0 | 47,595 | 1.0 | 47,595 |
| 11 | 2.0 | 103,431 | 1.0 | 37,790 | 1.0 | 37,790 |
| 10 | 3.0 | 113,451 | 2.0 | 80,125 | 2.0 | 80,125 |
| Total Salaries and Positions | 703.5 | \$41,083,749 | 718.0 | \$44,111,423 | 680.0 | \$42,061,263 |
| Turnover Adjustment | | (3,300,278) | | (1,323,358) | | (1,472,144) |
| Operating Funds Total | 703.5 | \$37,783,471 | 718.0 | \$42,788,065 | 680.0 | \$40,589,119 |

DEPARTMENT OVERVIEW

531 CIRCUIT COURT - ILLINOIS DISPUTE RESOLUTION FUND

Mission

The Illinois Dispute Resolution Fund collects statutory fees collected by the Clerk of the Circuit Court in civil cases to fund alternative dispute resolution, thereby diverting cases from court dockets.

Mandates and Key Activities

- The Illinois (Not-for-Profit) Dispute Resolution Fund funds non-binding mediation for cases referred by judges of the Circuit Court. These cases involve small claims, noise harassment, property claims, personal injury, housing disputes, domestic relations, quality of goods and services, mortgage foreclosures, contracts, liens, wills and trusts and juvenile delinquency. Services are provided pursuant to the Illinois Not-for-Profit Resolution Act (710 ILCS 20/1) and Circuit Court General Order No. 19.

| Appropriations (\$ thousands) | | | |
|-------------------------------|--------------|-----------------------------|------------------|
| Fund Category | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Special Purpose Funds | 295.0 | 251.5 | 196.5 |
| | Adopted | Adopted | Recommended |
| FTE Positions | 0 | 0 | 0 |

| Performance Data | | | |
|-------------------------------------------------------|---------|----------------------|----------------|
| Performance Indicator | FY 2015 | FY 2016 Projected YE | FY 2017 Target |
| Circuit Court - Illinois Dispute Resolution Fund Data | | | |
| Number of cases referred to mediation | 1,595 | 1,741 | 1,800 |
| Number of cases mediated | 1,317 | 1,416 | 1,500 |
| % Cases mediated/referred | 82.5% | 81.3% | 85.0% |
| Fees paid per case mediated | \$134 | \$121 | \$117 |

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

The budget for fund 531 includes three components: professional services account 260, to compensate the selected provider for dispute resolution services; contingency account 818 to facilitate transfers of funds to department 310 and contingency account 883 to compensate Cook County for indirect operating costs. The professional services account is established to pay the Center for Conflict Resolution (the only applicant to provide such services for 2016), up to \$200,000 annually in accordance with state statutes and General Order 19 of the Circuit Court.

In recent years, fund collections have fallen short of \$200,000 per year. By order of the court, collections of fees in excess of those paid for mediation services have been transferred to department 310 to pay for the administration of justice.

The costs of mediation to Cook County consist of salaries and fringe benefits of three staff in the Office of the Chief Judge, who are dedicated to the mediation program and who work with CCR. Their salaries appear in business unit 3100816. For 2017, the salaries total \$115,061, and the fringe benefits of \$34,814, for a total Cook County cost of \$149,875.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 531 - CIRCUIT COURT - ILLINOIS DISPUTE RESOLUTION FUND

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|-------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|-----------------|
| Contractual Services | | | | | |
| 260/520830 Professional and Managerial Services | 171,050 | 200,000 | 170,000 | 170,000 | (30,000) |
| Contractual Services Total | 171,050 | 200,000 | 170,000 | 170,000 | (30,000) |
| Contingency and Special Purposes | | | | | |
| 818/580033 Reimbursement to Designated Fund | 20,000 | 50,000 | 25,000 | 25,000 | (25,000) |
| 883/580260 Cook County Administration | 1,127 | 1,503 | 1,547 | 1,547 | 44 |
| Contingency and Special Purposes Total | 21,127 | 51,503 | 26,547 | 26,547 | (24,956) |
| Operating Funds Total | 192,177 | 251,503 | 196,547 | 196,547 | (54,956) |

DEPARTMENT OVERVIEW

532 ADULT PROBATION/PROBATION SERVICE FEE FUND

Mission

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

Mandates and Key Activities

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

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

The operations of the Adult Probation Department are funded by four sources: The AOIC for statutory reimbursements of salaries, 27%; probation fees collected by the Department by statute, 4%; and Cook County, 65%. Other minor fees, for GPS and pretrial services, constitute less than one percent.

Fund 532 accounts for the 4% paid with statutory probation fees, which pay for 100% of program service costs for all programs, excluding Department staff. County funding is reserved for a portion of Department salaries and relatively minor administrative costs.

By statute, a portion of the \$50 fees collected must be reserved for victim services. To date, victim fees have been used to pay for GPS services for equipment carried by victims of domestic violence.

| Appropriations (\$ thousands) | | | |
|-------------------------------|--------------|-----------------------------|------------------|
| Fund Category | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Special Purpose Funds | 4,427.8 | 4,165.8 | 6,055.2 |
| | Adopted | Adopted | Recommended |
| FTE Positions | 0 | 0 | 0 |

Discussion of 2016 Department and Program Outcomes

The Department has sustained increased probation fee collections over the past several years despite the current economic environment. Probation fee collections for FY2015 totaled \$3.3 million; and for the 7 months of FY2016, the Department has collected over \$1.8 million. In addition to playing a role in offender accountability, probation fees pay for vital treatment services that contribute to public safety and offender rehabilitation (e.g. sex offender treatment, substance abuse treatment, drug testing, and domestic violence counseling) as well as staff training, equipment, and the leases for the Department's community-based office.

| Performance Data | | | |
|--------------------------------------------------|----------|----------------------|----------------|
| Performance Indicator | FY 2015 | FY 2016 Projected YE | FY 2017 Target |
| Adult Probation/Probation Service Fee Fund | | | |
| Probation fees collected (millions) | \$3.327m | \$3.510m | \$3.500m |
| Collections per Average Daily Caseload (dollars) | \$139 | \$153 | \$156 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 532 - ADULT PROBATION/PROBATION SERVICE FEE FUND

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|-------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------------|
| Personal Services | | | | | |
| 183/501770 Seminars for Professional Employees | 1,230 | 10,000 | 10,000 | 10,000 | |
| 186/501860 Training Programs for Staff Personnel | 22,079 | 75,000 | 75,000 | 75,000 | |
| 190/501970 Transportation and Other Travel Expenses for Employees | | 10,000 | 10,000 | 10,000 | |
| Personal Services Total | 23,309 | 95,000 | 95,000 | 95,000 | |
| Contractual Services | | | | | |
| 214/520030 Armored Car Service | 1,129 | 1,261 | 1,510 | 1,510 | 249 |
| 215/520050 Scavenger Services | | 500 | 1,800 | 1,800 | 1,300 |
| 225/520260 Postage | 25,077 | 38,800 | 40,000 | 40,000 | 1,200 |
| 228/520280 Delivery Services | | 500 | 500 | 500 | |
| 235/520390 Contractual Maintenance Services | 32,782 | 39,520 | 66,075 | 66,075 | 26,555 |
| 237/520470 Services for Minors or the Indigent | 14,600 | 58,200 | 60,000 | 30,000 | (28,200) |
| 240/520490 External Graphics and Reproduction Services | 12,752 | 10,850 | 10,000 | 10,000 | (850) |
| 241/520491 Internal Graphics and Reproduction Services | 10,087 | 39,000 | 40,000 | 40,000 | 1,000 |
| 250/520730 Premiums on Fidelity, Surety Bonds and Public Liability | 1,674 | 1,900 | 1,900 | 1,900 | |
| 260/520830 Professional and Managerial Services | 843,883 | 917,330 | 920,000 | 920,000 | 2,670 |
| 272/521050 Medical Consultation Services | 352,042 | 328,000 | 630,500 | 630,500 | 302,500 |
| 278/521200 Laboratory Related Services | 435,007 | 465,600 | 480,000 | 480,000 | 14,400 |
| Contractual Services Total | 1,729,033 | 1,901,461 | 2,252,285 | 2,222,285 | 320,824 |
| Supplies and Materials | | | | | |
| 350/530600 Office Supplies | 7,846 | 45,396 | 46,800 | 46,800 | 1,404 |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | 14,352 | 15,000 | 35,880 | 35,880 | 20,880 |
| 355/530700 Photographic and Reproduction Supplies | 26,775 | 29,100 | 30,000 | 30,000 | 900 |
| 388/531650 Computer Operation Supplies | 28,538 | 29,100 | 30,000 | 30,000 | 900 |
| Supplies and Materials Total | 77,511 | 118,596 | 142,680 | 142,680 | 24,084 |
| Contingency and Special Purposes | | | | | |
| 814/580380 Appropriation Adjustments | | 20,793 | | | (20,793) |
| 818/580033 Reimbursement to Designated Fund | 1,455,006 | 1,726,010 | 2,208,593 | 3,398,593 | 1,672,583 |
| 883/580260 Cook County Administration | 227,985 | 303,980 | 196,598 | 196,598 | (107,382) |
| Contingency and Special Purposes Total | 1,682,991 | 2,050,783 | 2,405,191 | 3,595,191 | 1,544,408 |
| Operating Funds Total | 3,512,844 | 4,165,840 | 4,895,156 | 6,055,156 | 1,889,316 |

DEPARTMENT OVERVIEW

541 SOCIAL SERVICE/PROBATION AND COURT SERVICES FUND

Mission

The mission of the Social Service Department Probation Fees Fund 541 is to account for court-ordered probation service fees collected from clients of the Social Service Department, pursuant to state statutes.

Mandates and Key Activities

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

| Performance Data | | | |
|-------------------------------------------------------|---------|----------------------|----------------|
| Performance Indicator | FY 2015 | FY 2016 Projected YE | FY 2017 Target |
| Social Service Probation Fees Fund Data | | | |
| Probation fees collected from probationers (millions) | \$2.9m | \$2.9m | \$2.9m |
| Collections per average daily caseload | \$230 | \$260 | \$223 |

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

| Appropriations (\$ thousands) | | | |
|-------------------------------|--------------|-----------------------------|------------------|
| Fund Category | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Special Purpose Funds | 2,943.1 | 4,415.9 | 6,855.6 |
| | Adopted | Adopted | Recommended |
| FTE Positions | 0 | 0 | 0 |

Discussion of 2016 Department and Program Outcomes

The Department's collections of fees over the past few years are leveling off, consistent with trends in Social Service caseloads. Probation fee collections for FY2015 totaled \$2.904 million; and for the first seven months of FY2016, the Department has collected over \$1.48 million. In addition to playing a role in offender accountability, probation fees pay for vital treatment services that contribute to public safety and offender rehabilitation (e.g. sex offender treatment, substance abuse treatment, drug testing, and domestic violence counseling) as well as staff training, program supplies and equipment.

The operations of the Social Service Department are funded by four sources: The AOIC for statutory reimbursements of salaries, 32%; probation fees collected by the Department by statute, 5%; other program fees collected by the Department, 5%; and Cook County, 58%.

Fund 541 reflects most of the 5% paid with statutory probation fees, which pay for 100% of program service costs for all programs, excluding Department staff. County funding is reserved for a portion of Department salaries and relatively minor administrative costs.

By statute, a portion of the \$50 fees collected must be reserved for victim services. To date, victim fees have not been expended.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 541 - SOCIAL SERVICE/PROBATION AND COURT SERVICES FUND

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|-------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | (25) | | | | |
| 183/501770 Seminars for Professional Employees | 4,839 | 8,850 | 7,310 | 7,310 | (1,540) |
| 186/501860 Training Programs for Staff Personnel | 8,504 | 14,600 | 11,500 | 11,500 | (3,100) |
| 190/501970 Transportation and Other Travel Expenses for Employees | 2,119 | 4,500 | 4,500 | 4,500 | |
| Personal Services Total | 15,437 | 27,950 | 23,310 | 23,310 | (4,640) |
| Contractual Services | | | | | |
| 214/520030 Armored Car Service | 1,007 | 2,425 | 2,500 | 2,500 | 75 |
| 225/520260 Postage | 15,051 | 45,590 | 47,000 | 47,000 | 1,410 |
| 228/520280 Delivery Services | | 85 | 85 | 85 | |
| 240/520490 External Graphics and Reproduction Services | | 13,367 | 28,780 | 28,780 | 15,413 |
| 241/520491 Internal Graphics and Reproduction Services | 3,342 | 10,000 | 10,000 | 10,000 | |
| 250/520730 Premiums on Fidelity, Surety Bonds and Public Liability | 418 | 460 | 460 | 460 | |
| 260/520830 Professional and Managerial Services | 260,387 | 315,525 | 394,750 | 310,171 | (5,354) |
| Contractual Services Total | 280,205 | 387,452 | 483,575 | 398,996 | 11,544 |
| Supplies and Materials | | | | | |
| 350/530600 Office Supplies | 36,380 | 49,422 | 56,950 | 56,950 | 7,528 |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | 6,927 | 11,000 | 11,000 | 11,000 | |
| 355/530700 Photographic and Reproduction Supplies | 16,576 | 27,839 | 28,700 | 28,700 | 861 |
| Supplies and Materials Total | 59,883 | 88,261 | 96,650 | 96,650 | 8,389 |
| Operations and Maintenance | | | | | |
| 444/540250 Maintenance and Repair of Automotive Equipment | 1,374 | 2,425 | 2,500 | 2,500 | 75 |
| 445/540290 Operation of Automotive Equipment | 2,763 | 3,880 | 4,000 | 4,000 | 120 |
| Operations and Maintenance Total | 4,137 | 6,305 | 6,500 | 6,500 | 195 |
| Rental and Leasing | | | | | |
| 630/550010 Rental of Office Equipment | | 17,805 | 17,805 | 17,805 | |
| Rental and Leasing Total | | 17,805 | 17,805 | 17,805 | |
| Contingency and Special Purposes | | | | | |
| 814/580380 Appropriation Adjustments | | 4,482 | | | (4,482) |
| 818/580033 Reimbursement to Designated Fund | 3,709,969 | 3,709,969 | 2,200,000 | 6,184,150 | 2,474,181 |
| 883/580260 Cook County Administration | 130,250 | 173,667 | 128,181 | 128,181 | (45,486) |
| Contingency and Special Purposes Total | 3,840,219 | 3,888,118 | 2,328,181 | 6,312,331 | 2,424,213 |
| Operating Funds Total | 4,199,881 | 4,415,891 | 2,956,021 | 6,855,592 | 2,439,701 |

DEPARTMENT OVERVIEW

572 CHILDREN'S WAITING ROOM REVENUE FUND

Mission

The mission of the Children's Advocacy Room Program is to provide no-cost, on-site child care in the Circuit Court of Cook County courthouses for children whose parents or guardians must attend court. This protects children from being exposed to potentially traumatic courtroom testimony or behavior. The related Special Purpose Fund 572 was established to account for court-ordered waiting room fees to support the program.

The Children's Advocacy Clinic is a mental health assessment and referral clinic for children and parents involved in domestic violence that operates in conjunction with all Children's Advocacy Rooms. Referrals are made to the Children's Advocacy Clinic from all eight of the court's Children's Advocacy Rooms.

The Clinic offers a voluntary mental health triage system that screens children and parents for the effects of domestic violence trauma. Clinic clients are given referrals to appropriate agencies to address identified mental health needs, as well as other needs including housing, employment training and childcare. Clients also receive assistance in setting up appointments at referral agencies. The Clinic's services include an educational component to help children process the violence they have experienced in the home and understand courtroom proceedings.

The Children's Advocacy Clinic is staffed by a Master's level therapist. The therapist meets with the parent and each of the children to discuss the violence they have experienced or witnessed and how it has affected their emotional state and daily lives. Based on the needs identified, the therapist provides referrals to appropriate mental health service providers for on-going assistance. The therapist also addresses immediate clinical crisis issues.

Mandates and Key Activities

- The Children's Advocacy Rooms are welcoming environments that are cheerfully decorated and child-centered. To date, eight such rooms have been established in Cook County, four in Chicago and four in the suburbs. The rooms are staffed by experienced professionals in early child development, trained to respond compassionately to children whose experience with the court can involve highly charged emotional issues. Volunteers and interns assist staff in the supervision of the children. An array of books, toys, games, movies, and other activities give children of different ages the freedom of just being children as their parents or guardians attend court. Every child admitted to the Children's Advocacy Rooms is provided with routine childcare services. This includes age and developmentally appropriate activities. Snacks are provided based on the dietary needs of the child. Each Children's Advocacy Room has a Parent Resource Center with brochures and pamphlets provided by social service and other outreach agencies. For families in need of further counseling or refuge from domestic violence, staff also make referrals to community organizations. The Children's Advocacy Rooms also benefit parents and guardians and the court system. Parents and guardians can focus on legal matters because their children are being responsibly cared for and Judges and counsel can address issues in cases that involve children without their presence in the courtroom.
- The Cook County Board of Commissioners approved an ordinance to create special revenue funds for the collection and disbursement of fees to finance various court services. Fees of up to \$10 are collected by the Clerk of the Circuit Court from parties in all civil cases at the time of filing the first pleading,

paper, or other appearance, unless waived by the court. The fees are credited to this fund to operate and administer the Children's Advocacy Room program in Cook County. The funds support program staff, program and facility costs. (Illinois Counties Code (55 ILCS 105), Clerk of Courts Act, (705 ILCS 105/27.7), and the Cook County Municipal Code (Art. II Sec.18-42 Children's Waiting Room Fee, Ordinance No. 09-O-11, 1-13-2009).

- Statutory fee collections of children's room fees pay for the direct and indirect costs of the program, including staff, supplies, space, other program costs and indirect costs. "Assessments shall be collected by the Clerk of the Circuit Court and must be deposited into an account specifically for the operation and administration of Children's Advocacy Centers within Cook County."

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

| Fund Category | Appropriations (\$ thousands) | | |
|-----------------------|-------------------------------|-----------------------------|------------------|
| | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Special Purpose Funds | 2,427.2 | 2,675.6 | 2,724.9 |
| | Adopted | Adopted | Recommended |
| FTE Positions | 30.0 | 31.0 | 32.0 |

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

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|------------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|-----------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 897,717 | 1,363,082 | 1,406,189 | 1,406,189 | 43,107 |
| 124/501250 Employee Health Insurance Allotment | 800 | | | | |
| 170/501510 Mandatory Medicare Costs | 13,347 | 19,765 | 20,390 | 20,390 | 625 |
| 174/501570 Statutory Pension | 103,506 | 138,009 | 161,209 | 161,209 | 23,200 |
| 175/501590 Life Insurance Program | 2,011 | 3,205 | 1,915 | 1,915 | (1,290) |
| 176/501610 Health Insurance | 245,144 | 389,628 | 218,298 | 218,298 | (171,330) |
| 177/501640 Dental Insurance Plan | 6,030 | 9,784 | 5,538 | 5,538 | (4,246) |
| 178/501660 Unemployment Compensation | | | 1,344 | 1,344 | 1,344 |
| 179/501690 Vision Care Insurance | 2,070 | 3,518 | 2,558 | 2,558 | (960) |
| 181/501715 Group Pharmacy Insurance | 11,268 | 16,280 | 69,013 | 69,013 | 52,733 |
| 186/501860 Training Programs for Staff Personnel | 2,184 | 7,050 | 6,650 | 6,650 | (400) |
| 190/501970 Transportation and Other Travel Expenses for Employees | 3,254 | 4,000 | 4,000 | 4,000 | |
| Personal Services Total | 1,287,331 | 1,954,321 | 1,897,104 | 1,897,104 | (57,217) |
| Contractual Services | | | | | |
| 228/520280 Delivery Services | 3,174 | 5,500 | 6,500 | 6,500 | 1,000 |
| 241/520491 Internal Graphics and Reproduction Services | | 1,500 | 1,200 | 1,200 | (300) |
| Contractual Services Total | 3,174 | 7,000 | 7,700 | 7,700 | 700 |
| Supplies and Materials | | | | | |
| 350/530600 Office Supplies | 11,926 | 38,800 | 53,200 | 53,200 | 14,400 |
| 388/531650 Computer Operation Supplies | | 6,887 | 5,000 | 5,000 | (1,887) |
| Supplies and Materials Total | 11,926 | 45,687 | 58,200 | 58,200 | 12,513 |
| Operations and Maintenance | | | | | |
| 441/540170 Maintenance and Repair of Data Processing Equipment and Software | | | 6,009 | 6,009 | 6,009 |
| 472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington | 14,942 | 19,325 | 19,662 | 19,662 | 337 |
| Operations and Maintenance Total | 14,942 | 19,325 | 25,671 | 25,671 | 6,346 |
| Capital Equipment and Improvements | | | | | |
| 579/560450 Computer Equipment | | 1,188 | | | (1,188) |
| Capital Equipment and Improvements Total | | 1,188 | | | (1,188) |
| Rental and Leasing | | | | | |
| 630/550010 Rental of Office Equipment | 8,000 | 8,000 | | | (8,000) |
| 630/550018 County Wide Canon Photocopier Lease | | | 4,000 | 4,000 | 4,000 |
| Rental and Leasing Total | 8,000 | 8,000 | 4,000 | 4,000 | (4,000) |
| Contingency and Special Purposes | | | | | |
| 814/580380 Appropriation Adjustments | | 2,048 | | | (2,048) |
| 818/580033 Reimbursement to Designated Fund | 97,200 | 97,200 | | | (97,200) |
| 883/580260 Cook County Administration | 405,654 | 540,873 | 732,249 | 732,249 | 191,376 |
| Contingency and Special Purposes Total | 502,854 | 640,121 | 732,249 | 732,249 | 92,128 |
| Operating Funds Total | 1,828,227 | 2,675,642 | 2,724,924 | 2,724,924 | 49,282 |

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

DEPARTMENT 572 - CHILDREN'S WAITING ROOM REVENUE FUND

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------------|------------------------------|-------|-------------------------|--------------------|--------------------|--------------------|----------------------------|--------------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 01 Children's Waiting Room Fund | | | | | | | | |
| 01 Children's Waiting Room Fund - 5720101 | | | | | | | | |
| 0051 | Administrative Assistant V | 20 | 1.0 | 95,697 | 1.0 | 99,305 | 1.0 | 99,305 |
| 0510 | Court Coordinator III | 18 | 1.0 | 63,257 | 1.0 | 50,280 | 1.0 | 50,280 |
| 0048 | Administrative Assistant III | 16 | 2.0 | 88,143 | 2.0 | 104,966 | 2.0 | 104,966 |
| 0507 | Court Coordinator I | 16 | 3.0 | 164,472 | 3.0 | 168,581 | 3.0 | 168,581 |
| 0517 | Legal Secretary | 15 | 1.0 | 62,571 | 1.0 | 64,619 | 1.0 | 64,619 |
| 0047 | Administrative Assistant II | 14 | 3.6 | 171,305 | 4.0 | 194,717 | 4.0 | 194,717 |
| 0936 | Stenographer V | 13 | 4.0 | 203,379 | 4.0 | 211,318 | 4.0 | 211,318 |
| 0907 | Clerk V | 11 | 2.0 | 86,652 | 2.0 | 90,379 | 2.0 | 90,379 |
| 0935 | Stenographer IV | 11 | 1.0 | 37,526 | 1.0 | 38,855 | 1.0 | 38,855 |
| 0906 | Clerk IV | 09 | 6.4 | 217,192 | 7.0 | 229,477 | 7.0 | 229,477 |
| 0934 | Stenographer III | 09 | 6.0 | 213,073 | 6.0 | 197,182 | 6.0 | 197,182 |
| | | | 31.0 | \$1,403,267 | 32.0 | \$1,449,679 | 32.0 | \$1,449,679 |
| Total Salaries and Positions | | | 31.0 | \$1,403,267 | 32.0 | \$1,449,679 | 32.0 | \$1,449,679 |
| Turnover Adjustment | | | | (40,185) | | (43,490) | | (43,490) |
| Operating Funds Total | | | 31.0 | \$1,363,082 | 32.0 | \$1,406,189 | 32.0 | \$1,406,189 |

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

| Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|-------------------------|--------------------|--------------------|--------------------|----------------------------|--------------------|
| | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 20 | 1.0 | 95,697 | 1.0 | 99,305 | 1.0 | 99,305 |
| 18 | 1.0 | 63,257 | 1.0 | 50,280 | 1.0 | 50,280 |
| 16 | 5.0 | 252,615 | 5.0 | 273,547 | 5.0 | 273,547 |
| 15 | 1.0 | 62,571 | 1.0 | 64,619 | 1.0 | 64,619 |
| 14 | 3.6 | 171,305 | 4.0 | 194,717 | 4.0 | 194,717 |
| 13 | 4.0 | 203,379 | 4.0 | 211,318 | 4.0 | 211,318 |
| 11 | 3.0 | 124,178 | 3.0 | 129,234 | 3.0 | 129,234 |
| 09 | 12.4 | 430,265 | 13.0 | 426,659 | 13.0 | 426,659 |
| Total Salaries and Positions | 31.0 | \$1,403,267 | 32.0 | \$1,449,679 | 32.0 | \$1,449,679 |
| Turnover Adjustment | | (40,185) | | (43,490) | | (43,490) |
| Operating Funds Total | 31.0 | \$1,363,082 | 32.0 | \$1,406,189 | 32.0 | \$1,406,189 |

DEPARTMENT OVERVIEW

574 MENTAL HEALTH SPECIAL REVENUE FUND

Mission

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

Mandates and Key Activities

- The Cook County Board of Commissioners approved an ordinance to create special revenue funds for the collection and disbursement of fees to finance various court services. Mental Health Court fees of up to \$10.00 are collected by the Clerk of the Circuit Court from defendants on a judgement of guilty or a grant of supervision under Section 5-9-1 of the United Code of Corrections, unless waived by the court. Special Fund 574 was established to account for court-ordered fees to support the Mental Health Courts, pursuant to the Illinois Counties Code (55 ILCS 5/5-1101(d-5)) and Cook County Municipal Code Act II, Section 18-36. The funds support program staff, treatment services, supplies and facility costs.
- The first two (gender specific) Cook County MHCs were established in 2004 at the George N. Leighton Criminal Court Building at 2600 S. California Ave., Chicago, Illinois. Since 2009, MHCs have been established in the 2nd Municipal District (Skokie, 2010), 3rd Municipal District (Rolling Meadows, 2011), 4th Municipal District (Maywood, 2009), and 6th Municipal District (Markham, 2011). In 2010, a co-occurring substance abuse/mental health trauma related disorder MHC was established at the Leighton Criminal Court Building in collaboration with the Cook County Sheriff's Women's Justice Programs Division. Cook County's networks of MHC's are all post-adjudicatory programs which target felony non-violent offenses, many of which are felonies as a result of repetitive criminal activity due to mental health issues. Persons charged with misdemeanor offenses are considered for admission on an individual basis. All of the MHC's follow an evidence-based model which combines intensive judicial supervision, and enhanced engagement with mental health services and support in the community to help improving psychiatric symptoms and reduce subsequent arrests and days spent in jail. These courts use a team approach to supervision and provide community-based treatment interventions and ancillary services that are responsive to the needs of this extremely challenging population.

Discussion of 2016 Department and Program Outcomes

The network of MHCs assists participants in achieving the highest level of stability possible, by facilitating compulsory medical, psychiatric and substance abuse treatment, through a sentence of MHC Probation as an alternative to incarceration in the Illinois Department of Corrections, thereby reducing criminal activity and promoting public safety.

The terms and conditions of probation in the MHCs include:

- Participate in any medical, psychological or psychiatric or substance abuse evaluation, assessment or testing recommended by the MHC team;
- Participate in any inpatient or outpatient substance abuse, mental health, medical or other treatment program or housing placement recommended by the MHC team;

- Comply with medication prescription(s) given by any treating physician or qualified practitioner;
- Report to probation as ordered throughout the period of participation;
- Appear in court as ordered throughout the period of participation;
- Submit to random urinalysis and /or breathalyzer as directed by the court, probation officer, TASC or Presence case manager, or treatment agency;
- Attend twelve step or alternative support group meetings as directed and obtain a sponsor;
- Participate in any vocational, educational or job training program as directed;
- Pay probation fees up to the amount of \$50 per month;
- Participate in any other counseling recommended by the court or MHC team.

Number of defendants admitted to the MHCs to date through 7/27/16: 120

Number of MHC participants actively supervised to date through 7/27/16: 347

As of 7/27/16, there are 258 active participants in the MHCs.

Percentage of successful program completions, fiscal year 2016, projected to 11/30/16: 55%.

| Performance Data | | | |
|----------------------------------------------------------------------------------------------|---------|-------------------------|-------------------|
| Performance Indicator | FY 2015 | FY 2016 Projected YE | FY 2017 Target |
| Mental Health Special Revenue Fund Data | | | |
| # of participants admitted | 167 | 180 | 200 |
| # of participants actively supervised | 358 | 400 | 430 |
| % successfully discharged - 150 clients admitted to program in 2014 (2-3 year program cycle) | N/A | 55% | 56% |
| Cost per participant supervised during the period | \$2,234 | \$1,752 | \$1,631 |

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

Since the inception of these courts, through July 2016, a total of 989 participants have been admitted and provided with comprehensive treatment services. Among the 731 MHC participants that have been discharged as of July 2016, 339 (46%) have been successfully discharged from MHC. Judgment has been vacated and charges dismissed in certain cases pursuant to the general sentencing laws of the State of Illinois. The court is seeking to expand admissions, but the decline in arrests has made that a challenge.

The Illinois Supreme Court is now requiring all problem solving courts in the state to pass a certification process that involves demonstrating compliance with a comprehensive set of standards. The standards and application process were developed by the Administrative Office of the Illinois Courts and the Special Supreme Court Advisory Committee for Justice and Mental Health Planning and are aimed at improving consistency, accountability, and adherence to evidence-based practices among problem-solving courts throughout the state. Adult

DEPARTMENT OVERVIEW

574 MENTAL HEALTH SPECIAL REVENUE FUND

Probation Department staff will be involved in creating and implementing policies, procedures, and data collection strategies to help ensure that each of Cook County's 19 problem-solving courts will pass the certification process.

The costs of the mental health courts are recorded in various operating department budgets in the Public Safety fund. Fees collected are transferred to department 310 as reimbursements. Fund 574 has a deficit reserve balance, as fee transfers have exceeded collections. As such, 2017 transfers have been proposed at \$700,000, less than anticipated collections of \$770,000 in an effort to restore cash reserves over time.

| Appropriations (\$ thousands) | | | |
|-------------------------------|-----------------|--------------------------------|---------------------|
| Fund Category | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Special Purpose Funds | 800.0 | 701.5 | 701.3 |
| | Adopted | Adopted | Recommended |
| FTE Positions | 0 | 0 | 0 |

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

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|---------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------|
| Contingency and Special Purposes | | | | | |
| 818/580033 Reimbursement to Designated Fund | 466,666 | 700,000 | 700,000 | 700,000 | |
| 883/580260 Cook County Administration | 1,154 | 1,539 | 1,254 | 1,254 | (285) |
| Contingency and Special Purposes Total | 467,820 | 701,539 | 701,254 | 701,254 | (285) |
| Operating Funds Total | 467,820 | 701,539 | 701,254 | 701,254 | (285) |

DEPARTMENT OVERVIEW

575 PEER COURT SPECIAL REVENUE FUND

Mission

Special Revenue Fund 575 was established to account for fees collected to fund youth (JTDC) diversion programs, managed by the Juvenile Probation and Court Services Department. The Court currently does not fund peer jury or teen court programs.

| Appropriations (\$ thousands) | | | |
|-------------------------------|--------------|-----------------------------|------------------|
| Fund Category | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Special Purpose Funds | 450.0 | 301.1 | 301.1 |
| | Adopted | Adopted | Recommended |
| FTE Positions | 0 | 0 | 0 |

Mandates and Key Activities

- Special revenue fund 575 was established to collect and disburse peer jury, teen court or youth diversion fees, pursuant to the Illinois Counties Code (55 ILCS 105; 55 ILCS 5/5-1101(e)), and the Cook County Municipal Code (Art. II Sec. 18-37 Fee to Finance Peer or Teen Court, Cook County Code of Ordinances, Section 05-O-15, 3-1-2005.) The Clerk collects these fees and transmits the majority to the Comptroller for deposit in the fund.
- The Cook County Board of Commissioners approved an ordinance to create special revenue funds for the collection and disbursement of fees to finance various court services. In this case, fees of up to \$5 are assessed by the court and collected by the Clerk of the Circuit Court from defendants on judgments of guilty or grant of supervision for violations of the Illinois Vehicle Code and certain ordinances, felonies and misdemeanors, unless waived by the court. The fees are credited to this fund to administer youth diversion programs administered by the Juvenile Probation and Court Services Department. The funds support program services, staff and facility costs.

Discussion of 2016 Department and Program Outcomes

See Department 326.

| Performance Data | | | |
|-----------------------|---------|----------------------|----------------|
| Performance Indicator | FY 2015 | FY 2016 Projected YE | FY 2017 Target |

See Department 326.

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

Statutory fee collections of peer court fees are transferred to the department 326 budget each year, to help pay for detention alternative programs for delinquent minors. Per statute, "Assessments collected by the Clerk of the Circuit Court of the County pursuant to this section must be deposited into an account specifically for the operation and administration of a teen court, peer court, peer jury, youth court, or other youth diversion program."

The costs of the probation diversion programs are recorded mostly in accounts 237 and 298 in Department 326. Fees collected are transferred to department 326 as reimbursements. Fund 575 has a deficit reserve balance, as fee transfers have exceeded collections. As such, 2017 transfers have been proposed at \$300,000, less than anticipated collections of \$350,000 in an effort to restore cash reserves over time.

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

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|---------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------|
| Contingency and Special Purposes | | | | | |
| 818/580033 Reimbursement to Designated Fund | 300,000 | 300,000 | 300,000 | 300,000 | |
| 883/580260 Cook County Administration | 861 | 1,148 | 1,107 | 1,107 | (41) |
| Contingency and Special Purposes Total | 300,861 | 301,148 | 301,107 | 301,107 | (41) |
| Operating Funds Total | 300,861 | 301,148 | 301,107 | 301,107 | (41) |

DEPARTMENT OVERVIEW

576 DRUG COURT SPECIAL REVENUE FUND

Mission

The Adult Drug Court Treatment (ADTC) Programs of the Circuit Court of Cook County assist nonviolent substance abusing offenders in their recovery from drug and/or alcohol addiction. The program aims to help offenders readjust to the community through jail based and other comprehensive substance abuse services, increased judicial contact and supervision, and the continuation of post release treatment and counseling.

Mandates and Key Activities

- On July 21, 2009, the Cook County Board of Commissioners approved an ordinance to create special revenue funds for the collection and disbursement of fees to finance various court services, including the court's adult drug treatment courts. In this case, fees of up to \$5 are collected by the Clerk of the Circuit Court from defendants on judgments of guilty or grant of supervision for violations of the Illinois Vehicle Code and certain ordinances, felonies and misdemeanors, unless waived by the court. The fees are credited to this fund to administer drug treatment courts in Cook County. The funds support program staff and facility costs, pursuant to the Illinois Counties Code (55 ILCS 105; 55 ILCS 5/5-1101(f)), and the Cook County Municipal Code (Art. II Sec. 18-38 Drug Court Fee, Cook County Code of Ordinances No. 06-O-39, 01-17-2006).
- The first three Cook County ADTCs were established in 1998 at the George N. Leighton Criminal Court Building at 2600 S. California Ave (Chicago), the 4th Municipal District (Maywood) and the 6th Municipal District (Markham). In 2010, an ADTC was opened in the 5th Municipal District (Bridgeview). Cook County's network of ADTCs are post-adjudicatory programs which target high risk/high need repeat offender felony non-violent offenses, many of which are felonies as a result of repetitive criminal activity. All ADTCs operate under a very specific evidence-based model that combines intensive judicial supervision, mandatory drug testing, graduated sanctions and incentives, adaptive case management, and treatment to help substance abusing offenders break the cycle of addiction and the crime that accompanies it. These courts use a multi-disciplinary team approach to supervision and provide treatment interventions and ancillary services that are responsive to the needs of this extremely challenging population.

Discussion of 2016 Department and Program Outcomes

The network of ADTCs provides men and women who are arrested for non-violent drug related felony offenses the opportunity to participate in gender and culturally responsive treatment and services in order to: 1) assist them in their recovery from substance abuse and their readjustment to the community, 2) foster individual responsibility and good citizenship, 3) promote public safety by reducing recidivism and 4) reduce the rate of incarceration in the Cook County and Illinois Departments of Corrections.

The terms and conditions of probation in the ADTCs include:

- Participate in substance abuse, medical, psychological or psychiatric evaluation assessment or testing recommended by the DTC team;
- Participate in inpatient or outpatient substance abuse, medical or mental health treatment program or housing placement recommended by the DTC team;
- Report to probation as ordered throughout the period of participation;
- Appear in court as ordered throughout the period of participation;
- Submit to random urinalysis and/or breathalyzer as directed by the court,

probation officer, medical facility or treatment agency;

- Attend twelve step or alternative support group meetings as directed and obtain a sponsor;
- Participate in vocational, educational or job training program as directed;
- Attend school or GED program as directed;
- Complete community service hours as directed;
- Pay probation fees up to the amount of \$50 per month;
- Participate in other treatment or counseling recommended by the court or the DTC team

Number of participants admitted to ADTCs in FY16 YTD, late July: 103

Target Number of participants admitted to ADTCs in 2016 Projected YE: 143

Number of ADTCs participants actively supervised during FY16 YTD, late July: 334

Number of ADTCs participants actively supervised during FY16 Projected YE: 374

Percentage of successful program completions, 2012-2013 cohorts: 50%.

Percentage of successful program completions, projected 2014 cohorts: 53%.

| Performance Data | | | |
|----------------------------------------------------------------------------------------------|---------|-------------------------|-------------------|
| Performance Indicator | FY 2015 | FY 2016 Projected YE | FY 2017 Target |
| Drug Court Special Revenue Fund Data | | | |
| # of participants admitted | 193 | 143 | 150 |
| # of participants actively supervised | 415 | 374 | 375 |
| Cost per participant supervised during the period (dollars) | \$963 | \$805 | \$803 |
| % successfully discharged - 150 clients admitted to program in 2014 (2-3 year program cycle) | N/A | 53% | 55% |

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

Since the inception of these courts, through July 2016, a total of 3,987 participants have been admitted and provided with comprehensive treatment services. Among the 3,636 participants that have been discharged from the program as of July 2016, 1,513 (42%) have been successfully discharged. Judgment has been vacated and charges dismissed in certain cases pursuant to the general sentencing laws of the State of Illinois. The court is seeking to expand admissions, but the decline in arrests has made that a challenge.

Late in 2016, the court anticipates that a new Drug Court call will be implemented in the Second Municipal District in Skokie.

The Illinois Supreme Court is now requiring all problem solving courts in the state to pass a certification process that involves demonstrating compliance with a comprehensive set of standards. The standards and application process were

DEPARTMENT OVERVIEW

576 DRUG COURT SPECIAL REVENUE FUND

developed by the Administrative Office of the Illinois Courts and the Special Supreme Court Advisory Committee for Justice and Mental Health Planning and are aimed at improving consistency, accountability, and adherence to evidence-based practices among problem-solving courts throughout the state. Adult Probation Department staff will be involved in creating and implementing policies, procedures, and data collection strategies to help ensure that each of Cook County's 19 problem-solving courts will pass the certification process.

The costs of the drug courts are recorded in various operating department budgets in the Public Safety fund. Fees collected are transferred to department 310 as reimbursements. Fund 576 has a deficit reserve balance, as fee transfers have exceeded collections. As such, 2017 transfers have been proposed at \$300,000, less than anticipated collections of \$400,000 in an effort to restore cash reserves over time.

| Appropriations (\$ thousands) | | | |
|-------------------------------|-----------------|--------------------------------|---------------------|
| Fund Category | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Special Purpose Funds | 400.0 | 301.2 | 301.1 |
| FTE Positions | 0 | 0 | 0 |

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

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|---------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------|
| Contingency and Special Purposes | | | | | |
| 818/580033 Reimbursement to Designated Fund | 200,000 | 300,000 | 300,000 | 300,000 | |
| 883/580260 Cook County Administration | 934 | 1,246 | 1,071 | 1,071 | (175) |
| Contingency and Special Purposes Total | 200,934 | 301,246 | 301,071 | 301,071 | (175) |
| Operating Funds Total | 200,934 | 301,246 | 301,071 | 301,071 | (175) |



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

| | |
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BUREAU SUMMARY
 CLERK OF THE CIRCUIT COURT

SUMMARY OF APPROPRIATIONS

| Department and Title | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|-----------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|-------------------|
| Public Safety Fund | | | | | |
| 335 - Clerk of the Circuit Court - Office of the Clerk | 64,877,299 | 81,631,634 | 104,556,755 | 103,752,464 | 22,120,830 |
| Public Safety Fund Total | 64,877,299 | 81,631,634 | 104,556,755 | 103,752,464 | 22,120,830 |
| Special Purpose Funds | | | | | |
| 528 - Clerk of the Circuit Court Automation Fund | 7,079,490 | 10,314,789 | 9,900,042 | 9,900,042 | (414,747) |
| 529 - Clerk of the Circuit Court Document Storage Fund | 6,512,522 | 8,979,522 | 8,687,391 | 8,687,391 | (292,131) |
| 567 - Clerk of the Circuit Court Administrative Fund | 663,243 | 867,449 | 739,048 | 739,048 | (128,401) |
| 580 - Clerk of the Circuit Court Electronic Citation Fund | 75,000 | 300,000 | 250,000 | 250,000 | (50,000) |
| Special Purpose Funds Total | 14,330,255 | 20,461,760 | 19,576,481 | 19,576,481 | (885,279) |
| Restricted | | | | | |
| 665 - Criminal Data Exchange | | 100,000 | | | (100,000) |
| 779 - Child Support Enforcement | | 3,167,500 | 2,775,124 | 2,775,124 | (392,376) |
| Restricted Total | | 3,267,500 | 2,775,124 | 2,775,124 | (492,376) |
| Total Appropriations | 79,207,554 | 105,360,894 | 126,908,360 | 126,104,069 | 20,743,175 |

SUMMARY OF POSITIONS

| Department and Title | 2016 Approved Positions | Department Request | President's Recommendation | Difference |
|--------------------------------------------------------|----------------------------|-----------------------|-------------------------------|---------------|
| Public Safety Fund | | | | |
| 335 - Clerk of the Circuit Court - Office of the Clerk | 1,463.2 | 1,450.5 | 1,437.5 | (25.7) |
| Public Safety Fund Total | 1,463.2 | 1,450.5 | 1,437.5 | (25.7) |
| Special Purpose Funds | | | | |
| 528 - Clerk of the Circuit Court Automation Fund | 84.0 | 80.2 | 80.2 | (3.8) |
| 529 - Clerk of the Circuit Court Document Storage Fund | 90.0 | 87.0 | 87.0 | (3.0) |
| 567 - Clerk of the Circuit Court Administrative Fund | 11.0 | 9.0 | 9.0 | (2.0) |
| Special Purpose Funds Total | 185.0 | 176.2 | 176.2 | (8.8) |
| Restricted | | | | |
| 779 - Child Support Enforcement | 36.6 | 19.6 | 19.6 | (17.0) |
| Restricted Total | 36.6 | 19.6 | 19.6 | (17.0) |
| Total Positions | 1,684.8 | 1,646.3 | 1,633.3 | (51.5) |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
CLERK OF THE CIRCUIT COURT

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|---------------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|-------------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 58,960,977 | 73,806,945 | 76,394,790 | 75,580,742 | 1,773,797 |
| 115/501170 Appropriation Adjustment for Personal Services | | 110,331 | 80,000 | 81,565 | (28,766) |
| 120/501210 Overtime Compensation | 695,661 | 772,571 | 649,000 | 649,000 | (123,571) |
| 124/501250 Employee Health Insurance Allotment | 400 | | 28,800 | 28,800 | 28,800 |
| 136/501400 Differential Pay | 8,701 | 4,980 | 7,000 | 7,000 | 2,020 |
| 170/501510 Mandatory Medicare Costs | 794,815 | 1,090,126 | 1,117,258 | 1,105,450 | 15,324 |
| 172/501540 Workers' Compensation | | | 250,151 | 250,151 | 250,151 |
| 175/501590 Life Insurance Program | | | 123,672 | 123,672 | 123,672 |
| 176/501610 Health Insurance | | | 14,453,017 | 14,453,017 | 14,453,017 |
| 177/501640 Dental Insurance Plan | | | 490,811 | 490,811 | 490,811 |
| 178/501660 Unemployment Compensation | | | 60,837 | 60,837 | 60,837 |
| 179/501690 Vision Care Insurance | | | 164,411 | 164,411 | 164,411 |
| 181/501715 Group Pharmacy Insurance | | | 4,459,601 | 4,459,601 | 4,459,601 |
| 183/501770 Seminars for Professional Employees | 2,251 | 11,941 | 4,263 | 4,263 | (7,678) |
| 185/501810 Professional and Technical Membership Fees | 5,343 | 7,967 | 7,485 | 7,485 | (482) |
| 186/501860 Training Programs for Staff Personnel | 29,515 | 40,077 | 37,705 | 37,705 | (2,372) |
| 190/501970 Transportation and Other Travel Expenses for Employees | 14,353 | 21,567 | 18,500 | 18,500 | (3,067) |
| Personal Services Total | 60,512,016 | 75,866,505 | 98,347,301 | 97,523,010 | 21,656,505 |
| Contractual Services | | | | | |
| 214/520030 Armored Car Service | 36,037 | 38,597 | 45,000 | 65,000 | 26,403 |
| 220/520150 Communication Services | 6,774 | 27,139 | 13,843 | 13,843 | (13,296) |
| 225/520260 Postage | 522,948 | 857,839 | 885,110 | 885,110 | 27,271 |
| 240/520490 External Graphics and Reproduction Services | 163,469 | 206,955 | 300,000 | 300,000 | 93,045 |
| 241/520491 Internal Graphics and Reproduction Services | 157,229 | 251,709 | 200,000 | 200,000 | (51,709) |
| 245/520610 Advertising For Specific Purposes | 157,520 | 217,814 | 230,000 | 230,000 | 12,186 |
| 250/520730 Premiums on Fidelity, Surety Bonds and Public Liability | 17,035 | 17,035 | 25,000 | 25,000 | 7,965 |
| 260/520830 Professional and Managerial Services | | 2,500 | 15,000 | 15,000 | 12,500 |
| 261/520890 Legal Fees Regarding Labor Matters | 69,699 | 75,429 | 87,000 | 87,000 | 11,571 |
| 268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services | 48,290 | 55,062 | 58,200 | 58,200 | 3,138 |
| Contractual Services Total | 1,179,001 | 1,750,079 | 1,859,153 | 1,879,153 | 129,074 |
| Supplies and Materials | | | | | |
| 350/530600 Office Supplies | 166,466 | 271,107 | 250,000 | 250,000 | (21,107) |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | 16,306 | 16,306 | 7,484 | 7,484 | (8,822) |
| 353/530675 County Wide Lexis-Nexis Contract | | | 10,798 | 10,798 | 10,798 |
| 388/531650 Computer Operation Supplies | 42,432 | 142,416 | 200,000 | 200,000 | 57,584 |
| Supplies and Materials Total | 225,204 | 429,829 | 468,282 | 468,282 | 38,453 |
| Operations and Maintenance | | | | | |
| 440/540130 Maintenance and Repair of Office Equipment | 48,385 | 116,025 | 128,855 | 128,855 | 12,830 |
| 441/540170 Maintenance and Repair of Data Processing Equipment and Software | 6,141 | 167,481 | 155,000 | 155,000 | (12,481) |
| 444/540250 Maintenance and Repair of Automotive Equipment | 574 | 6,083 | 5,000 | 5,000 | (1,083) |
| 445/540290 Operation of Automotive Equipment | 4,085 | 9,247 | 9,000 | 9,000 | (247) |
| 449/540310 Op., Maint. and Repair of Institutional Equipment | 13,634 | 15,397 | 15,000 | 15,000 | (397) |
| 470/540390 Operating Costs for the Richard J. Daley Center | 2,354,867 | 2,825,841 | 2,824,969 | 2,824,969 | (872) |
| 472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington | 156,678 | 195,107 | 206,177 | 206,177 | 11,070 |
| Operations and Maintenance Total | 2,584,364 | 3,335,181 | 3,344,001 | 3,344,001 | 8,820 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 CLERK OF THE CIRCUIT COURT

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|--------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|--------------------|
| Rental and Leasing | | | | | |
| 630/550010 Rental of Office Equipment | 446,185 | 544,510 | 347,042 | 347,042 | (197,468) |
| 630/550018 County Wide Canon Photocopier Lease | | | 184,976 | 184,976 | 184,976 |
| 660/550130 Rental of Facilities | 5,529 | 5,530 | 6,000 | 6,000 | 470 |
| Rental and Leasing Total | 451,714 | 550,040 | 538,018 | 538,018 | (12,022) |
| Contingency and Special Purposes | | | | | |
| 819/580420 Appropriation Transfer for Reimbursement from Designated Fund | (75,000) | (300,000) | | | 300,000 |
| Contingency and Special Purposes Total | (75,000) | (300,000) | | | 300,000 |
| Operating Funds Total | 64,877,299 | 81,631,634 | 104,556,755 | 103,752,464 | 22,120,830 |
| (017) Revolving Fund | | | | | |
| 510/560410 Fixed Plant Equipment | 2,178 | | 27,762 | | |
| 521/560420 Institutional Equipment | 66,576 | | 6,380 | | |
| 530/560510 Office Furnishings and Equipment | 6,373 | | 53,778 | | |
| 549/560610 Vehicle Purchase | | | 60,000 | | |
| 579/560450 Computer Equipment | 927,677 | 5,265,000 | 3,950,000 | 3,950,000 | (1,315,000) |
| | 1,002,804 | 5,265,000 | 4,097,920 | 3,950,000 | (1,315,000) |
| Total Capital Equipment Request Total | 1,002,804 | 5,265,000 | 4,097,920 | 3,950,000 | (1,315,000) |

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

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|-----------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 8,939,249 | 11,496,818 | 11,273,506 | 11,273,506 | (223,312) |
| 120/501210 Overtime Compensation | 141,813 | | | | |
| 124/501250 Employee Health Insurance Allotment | 800 | | | | |
| 136/501400 Differential Pay | 8,620 | 16,000 | 16,000 | 16,000 | |
| 170/501510 Mandatory Medicare Costs | 125,412 | 166,942 | 163,703 | 163,703 | (3,239) |
| 174/501570 Statutory Pension | 1,130,131 | 1,506,842 | 1,516,100 | 1,516,100 | 9,258 |
| 175/501590 Life Insurance Program | 18,924 | 29,729 | 18,526 | 18,526 | (11,203) |
| 176/501610 Health Insurance | 1,551,316 | 2,336,419 | 1,879,030 | 1,879,030 | (457,389) |
| 177/501640 Dental Insurance Plan | 47,479 | 72,341 | 67,180 | 67,180 | (5,161) |
| 178/501660 Unemployment Compensation | | | 7,652 | 7,652 | 7,652 |
| 179/501690 Vision Care Insurance | 14,679 | 22,519 | 21,884 | 21,884 | (635) |
| 181/501715 Group Pharmacy Insurance | 415,609 | 639,682 | 590,952 | 590,952 | (48,730) |
| 183/501770 Seminars for Professional Employees | 497 | 5,250 | 4,128 | 4,128 | (1,122) |
| 185/501810 Professional and Technical Membership Fees | 1,250 | 2,461 | 2,433 | 2,433 | (28) |
| 186/501860 Training Programs for Staff Personnel | 826 | 30,000 | 26,871 | 26,871 | (3,129) |
| 190/501970 Transportation and Other Travel Expenses for Employees | 1,704 | 11,482 | 11,167 | 11,167 | (315) |
| Personal Services Total | 12,398,309 | 16,336,485 | 15,599,132 | 15,599,132 | (737,353) |
| Contractual Services | | | | | |
| 240/520490 External Graphics and Reproduction Services | 641,939 | 751,750 | 677,250 | 677,250 | (74,500) |
| 260/520830 Professional and Managerial Services | 263,768 | 443,000 | 467,000 | 467,000 | 24,000 |
| Contractual Services Total | 905,707 | 1,194,750 | 1,144,250 | 1,144,250 | (50,500) |
| Supplies and Materials | | | | | |
| 320/530100 Wearing Apparel | | 4,850 | 4,850 | 4,850 | |
| 350/530600 Office Supplies | 29,583 | 73,814 | 78,194 | 78,194 | 4,380 |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | 3,286 | 5,000 | 4,850 | 4,850 | (150) |
| 355/530700 Photographic and Reproduction Supplies | 2,475 | 43,650 | 43,650 | 43,650 | |
| 388/531650 Computer Operation Supplies | 193,375 | 315,250 | 320,600 | 320,600 | 5,350 |
| Supplies and Materials Total | 228,719 | 442,564 | 452,144 | 452,144 | 9,580 |
| Operations and Maintenance | | | | | |
| 440/540130 Maintenance and Repair of Office Equipment | 8,886 | 35,000 | 33,950 | 33,950 | (1,050) |
| 441/540170 Maintenance and Repair of Data Processing Equipment and Software | 561,440 | 1,377,543 | 1,301,860 | 1,301,860 | (75,683) |
| 444/540250 Maintenance and Repair of Automotive Equipment | 2,648 | 52,477 | 50,440 | 50,440 | (2,037) |
| 445/540290 Operation of Automotive Equipment | 12,301 | 67,900 | 65,960 | 65,960 | (1,940) |
| 449/540310 Op., Maint. and Repair of Institutional Equipment | 5,130 | 20,370 | 9,545 | 9,545 | (10,825) |
| Operations and Maintenance Total | 590,405 | 1,553,290 | 1,461,755 | 1,461,755 | (91,535) |
| Capital Equipment and Improvements | | | | | |
| 579/560450 Computer Equipment | | | 250,000 | 250,000 | 250,000 |
| 599/567510 Reimbursement for Capital Equipment | 88,709 | 177,423 | 177,423 | 177,423 | |
| Capital Equipment and Improvements Total | 88,709 | 177,423 | 427,423 | 427,423 | 250,000 |
| Rental and Leasing | | | | | |
| 630/550010 Rental of Office Equipment | 39,721 | 410,112 | 487,897 | 487,897 | 77,785 |
| 660/550130 Rental of Facilities | 3,685 | 6,000 | 3,880 | 3,880 | (2,120) |
| Rental and Leasing Total | 43,406 | 416,112 | 491,777 | 491,777 | 75,665 |

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

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|---------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------|
| Contingency and Special Purposes | | | | | |
| 814/580380 Appropriation Adjustments | | 41,136 | | | (41,136) |
| 818/580033 Reimbursement to Designated Fund | 75,000 | 300,000 | | | (300,000) |
| Contingency and Special Purposes Total | 75,000 | 341,136 | | | (341,136) |
| Operating Funds Total | 14,330,255 | 20,461,760 | 19,576,481 | 19,576,481 | (885,279) |
| (017) Revolving Fund | | | | | |
| 510/560410 Fixed Plant Equipment | 48,488 | | | | |
| 521/560420 Institutional Equipment | | 55,560 | | | (55,560) |
| 549/560610 Vehicle Purchase | 63,265 | | | | |
| 570/560440 Telecommunications Equipment | 64,385 | | | | |
| 579/560450 Computer Equipment | 858,317 | 693,530 | 1,161,025 | 335,825 | (357,705) |
| | 1,034,455 | 749,090 | 1,161,025 | 335,825 | (413,265) |
| Total Capital Equipment Request Total | 1,034,455 | 749,090 | 1,161,025 | 335,825 | (413,265) |

DEPARTMENT OVERVIEW

335 CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Mission

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

Mandates and Key Activities

- Responsible for preserving and maintaining all court files and papers. These records include, but are not limited to, criminal felony and misdemeanor, civil, family law, probate, juvenile and traffic cases. Provide court services to more than 400 judges who preside over traffic, civil, criminal and juvenile cases originating in Chicago and Suburban Cook County.
- Mandated by Illinois Compiled Statutes (705 ILCS 105) to attend court sessions and to make, keep, and preserve complete records of all the proceedings and determinations thereof.
- Mandated by Illinois Compiled Statutes to collect and disburse all fines, fees and costs for the Circuit Court (705 ILCS 105/27.2a) and is governed by the Illinois Clerks of Court Act (705 ILCS 105).
- Deploys electronic tools, such as electronic case management and docket systems, document imaging and e-filing mechanisms to enable the Clerk's Office to elevate employee effectiveness, proficiency and efficiency in customer service.
- Serves stakeholders by responding to public inquiries, providing certified copies and mailings, retrieving court files on-site and off-site, providing copies of court documents for the public and for internal customers, and providing court and administrative services for internal and external customers of the Circuit Court of Cook County.

Programs

Court Operations- Courtroom Clerks, Calls and Services (470 FTE)

Attends all daily court sessions, makes available to the judges, attorneys, and parties to a case, within the court room, all documents associated with a case and accepts all court filings of court orders. The court clerks either enter court orders into the electronic case management system or forward them for entering by data entry operators.

Court Operations- Customer Service (142.0 FTE)

Serves the public by answering public inquiries, such as certification of official court records and mailings, pulling up files on-site and off-site, answering telephone inquiries, mailing out documents and handling mail requests, does name checks, trust fund inquiries, counter service and accepting passport applications, etc.

Court Operations- Data Entry (200.6 FTE)

Responsible for the data entry of court activities into the electronic case management system.

Court Operations- Filing/e-Filing/Bulk Filing (188.5 FTE)

Reviews, processes and accepts both manual and electronic filing, and attends to fee and no-fee filing customers.

Court Operations- Scanning (39.2 FTE)

Scans court documents using the Imaging and Document Management System (IDMS) solution in the departments.

Court Operations- Civil Appeals Preparation (27.0 FTE)

Handles civil appeals filings along with the preparation of records on appeal.

Court Operations- Orders of Protection (17.5 FTE)

Handles the filings and activities related to orders of protection, including domestic violence cases.

Court Operations- Expungement and DUIs (12.5 FTE)

Assists individuals who wish to have their criminal misdemeanor or traffic conviction cases sealed and/or expunged. Handles cases, such as DUI, that are not expungable.

Court Operations- Bond and Warrant Processing (14.0 FTE)

Processes bonds and warrants initiated by court orders.

Court Operations- Cashiering (103.5 FTE)

Collects all fines, fees and costs as ordered by the court.

Human Resources (20.5 FTE)

Handles all personnel services and human resources management, which includes policy maintenance and enforcement, facilitation of benefits administration, employment law legal research and compliance, staff training and development, and labor relations.

General Counsel (5 FTE)

Ensures monitoring, implementation of, and compliance with applicable laws, rules and policies. Handles arbitrations and grievances in order to avoid potentially expensive litigation.

Finance (109.5 FTE)

Performs activities pertaining to accounting, auditing, payroll, timekeeping, budgeting and procurement. Responsible for revenue collections and disbursements in accordance with statutes.

Inspector General (2 FTE)

Supervises investigations in areas related to fraud or abuse of services and personnel-related as warranted. Manages security and administrative functions.

Court Operations, Management (121.7 FTE)

Directs and supervises Court Operations.

MIS Program (84.0 FTE)

Engages in data dissemination, application as well as hardware and software development and programming.

DEPARTMENT OVERVIEW

335 CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Executive Management (17 FTE)

Performs executive management functions including creating and directing policy and crafting public information.

Records Retention (99 FTE)

Collects, maintains and makes available the non-current records created by the court system.

Investigations (9 FTE)

Oversees all investigations and general office security, including evidence and money pickup and delivery.

Audit Services (3 FTE)

Manages and conducts audits of court files to the electronic docket entries.

Discussion of 2016 Department and Program Outcomes

Court Operations - Courtroom Clerks, Calls and Service: We expect over 1,000,000 new case filings in FY2016. We project 1,050,000 new case filings in FY2017. Attended over 3.9 million court hearings in FY2016. Expect to attend over 3.9 million court hearings in FY2017.

Court Operations - Customer Service: Expect to provide service through over 6.2 million customer interactions in FY2016. We project to provide service through in excess of 6.2 million customer interactions in FY2017.

Court Operations - Data Entry and Coding: Expect to process over 15 million case activities in FY2016. We project that we will process over 15 million case activities in FY2017.

Court Operations - Filing/e-Filing/Bulk Filing: We expect over 175,000 e-Filings for FY2016. We are projecting over 200,000 e-Filings in FY2017. Project approximately 1,000,000 new case filings in FY2016. Expect 1,050,000 new case filings in FY2017.

Court Operations - Scanning: Expecting that at the end of FY2016 that over 372 million court documents will be scanned via the IDMS solution. By the end of FY2017, we project that the number of scanned documents will be over 400 million.

Court Operations – Civil and Criminal Appeals Preparation: By the end of FY2016, we expect to process over 2,200 civil and 850 criminal Notices of Appeal. We project that we will process in excess of 2,200 civil and 850 criminal Notices of Appeal in FY2017.

Court Operations - Orders of Protection: We expect approximately 35,000 orders of protection will be filed through FY2016. We expect over 35,000 orders of protection will be filed for FY2017.

Court Operations - Expungement: Expect to receive filing of over 7,000 expungement filings in FY2016, and over 7,000 in FY2017. Serviced 665 attendees at the 2016 Expungement summit in which 1,257 cases were handled. We expect a similar number of attendees in FY2017.

Court Operations - Bond and Warrant Processing: Handled cases involving bonds in excess of \$64 million in FY2016. We expect to process over \$60 million in bonds in FY2017. Expect to process and issue approximately 23,000 warrants in FY2016, and projects to process and issue over 23,000 warrants in FY2017.

Court Operations - Cashiering: Cashiers will collect fines, fees and costs of approximately \$150 million in FY2016. We expect that collections of fines, fees and costs will be approximately \$151 million in FY2017.

Human Resources Program: Approximately 8,730 hours of training will be conducted in FY2016. Over 8,800 training hours are expected in FY2017.

General Counsel: Will handle 216 compliance issues in FY2016. The General Counsel expects to handle 324 compliance issues in FY2017.

Finance Bureau: Will process over \$54 million in credit/debit card transactions in FY2016. Expected to remit \$72 million to the Cook County Comptroller's Office in FY2016. We expect to process over \$55 million in credit/debit card transactions and we expect to remit \$73 million to the Cook County Comptroller's Office in FY2017.

Inspector General: Will conduct over 40 investigations related to fraud or abuse of services and various personnel matters for FY2016. The Office of Inspector General expects to conduct over 50 investigations in FY2017.

Investigations: Will oversee over 50 investigation cases related to sexual harassment, workplace violence, theft and complaints against employees for FY2016. Investigations expects to conduct over 60 investigations in FY2017.

Audit Services: Manages and expects to conduct over 120 audits for FY2016. Audit Services expects to conduct over 130 audits in FY2017.

| Performance Data | | | |
|-----------------------------------------------|---------|-------------------------|-------------------|
| Performance Indicator | FY 2015 | FY 2016 Projected YE | FY 2017 Target |
| Court Operations- Scanning Program | | | |
| Output Metric | | | |
| IDMS (Lifetime Scanned Images) (millions) | 200 mil | 372 mil | 400 mil |
| Filing/e-Filing/Bulk Filing Program | | | |
| Efficiency Metric | | | |
| Average # of civil cases e-filed per employee | 762 | 1,046 | 1,194 |
| Human Resources Program Outcome | | | |
| Metric | | | |
| % of CCC employees trained | N/A | 42% | 43% |
| Zero based Budget Metric | | | |
| Salary and wages per new case filed | \$71.32 | \$72.63 | \$75.52 |

DEPARTMENT OVERVIEW

335 CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

Our fiscal budget normally increases due to the existence of built-in cost drivers. The most significant cost driver is the cost of personnel salaries and related benefits which increase every year due to the collective bargaining agreement with the unions. Fixed charges also constitute a part of the cost drivers. These include facilities rental and maintenance costs associated with the Daley Center and the 69 West Washington buildings. Other non-personnel costs include cost of office supplies, printing, postage and contractual services. Cost of new or replacement capital equipment also constitutes a portion of the cost drivers.

Strategic initiatives for FY2017 are the following:

•Imaging and Document Management System (IDMS): The Clerk of the Circuit Court has been able to eliminate multiple handling of documents via IDMS solution. IDMS enables court records to be imaged at the time of filing and managed in a document repository. Over 372 million documents will be imaged by the end of FY2016. It is expected that over 400 million documents will be imaged by the end of FY2017.

•Interactive Orders System Project (IOS): Partnering with the Chief Judge, the Clerk's Office is deploying a touch screen user interface to allow judges to enter court orders electronically. The User Acceptance Testing/Parallel Pilot implementation phase continues. When completed, the project promises to enhance data exchange to other judicial partners.

•Electronic Filing (e-Filing) Expansion: The Clerk's Office will continue its expansion of e-Filing to criminal and traffic areas of law and continue to provide attorneys and pro se litigants with 24/7 continuous access online. This will bring savings in time and transportation cost as well as the minimization of redundant paper work. It will alleviate congestion in the court corridors and reduce onsite demand on court clerk employees. On January 1, 2018, e-Filing will be mandatory for all civil areas of law. E-Filers are expected to grow from about 40,000 registered users in FY2016 to in excess of 42,500 registered users in FY2017. On July 1, 2017, e-Appeal, the electronic creation and transmission of the Record on Appeal, will be mandatory for all civil areas of law.

•New Case Management System: The Request for Proposals process for the new case management system for all areas of law is near completion. Bids have been received, the vetting process has begun and it is expected to result in the selection of a vendor, with implementation of the project starting in early FY2017. The new case management system will increase efficiency, reduce costs and improve customer service.

• Electronic Ticketing (e-Tickets): e-Tickets allow law enforcement agencies to issue tickets and process data at traffic stops as well as allow judges to view tickets online. It also enhances data integrity and eliminates data redundancy. In FY2017, we hope to receive funding to assist the Chicago Police Department and many of the other suburban locations to adopt e-Tickets. Future expansion of the program will depend on the availability of funding from the County.

•Relocation to the Cicero Center: In FY2016, the Rockwell Warehouse Supply

Room and the Hawthorne Warehouse were relocated and the court files are now being consolidated with the existing files in the Cicero Record Center. The remaining files at the Rockwell Warehouse will be relocated to the Cicero Record Center in FY2017. The Cicero location makes proper use of horizontal and vertical increases in storage shelving space to create savings providing efficient use of available storage capacity now and into the future.

•Collection of Revenue by Collection Agencies: The Clerk's Office continues to enhance third party collection of delinquent fines, fees and costs by collection agencies at no cost to the County. This continues to be a win-win program for the Clerk's Office.

| Appropriations (\$ thousands) | | | |
|-------------------------------|--------------|-----------------------------|------------------|
| Fund Category | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Public Safety Fund | 79,811.6 | 81,631.6 | 103,752.5 |
| | Adopted | Adopted | Recommended |
| FTE Positions | 1,546.5 | 1,463.2 | 1,437.5 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|---------------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|-------------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 58,960,977 | 73,806,945 | 76,394,790 | 75,580,742 | 1,773,797 |
| 115/501170 Appropriation Adjustment for Personal Services | | 110,331 | 80,000 | 81,565 | (28,766) |
| 120/501210 Overtime Compensation | 695,661 | 772,571 | 649,000 | 649,000 | (123,571) |
| 124/501250 Employee Health Insurance Allotment | 400 | | 28,800 | 28,800 | 28,800 |
| 136/501400 Differential Pay | 8,701 | 4,980 | 7,000 | 7,000 | 2,020 |
| 170/501510 Mandatory Medicare Costs | 794,815 | 1,090,126 | 1,117,258 | 1,105,450 | 15,324 |
| 172/501540 Workers' Compensation | | | 250,151 | 250,151 | 250,151 |
| 175/501590 Life Insurance Program | | | 123,672 | 123,672 | 123,672 |
| 176/501610 Health Insurance | | | 14,453,017 | 14,453,017 | 14,453,017 |
| 177/501640 Dental Insurance Plan | | | 490,811 | 490,811 | 490,811 |
| 178/501660 Unemployment Compensation | | | 60,837 | 60,837 | 60,837 |
| 179/501690 Vision Care Insurance | | | 164,411 | 164,411 | 164,411 |
| 181/501715 Group Pharmacy Insurance | | | 4,459,601 | 4,459,601 | 4,459,601 |
| 183/501770 Seminars for Professional Employees | 2,251 | 11,941 | 4,263 | 4,263 | (7,678) |
| 185/501810 Professional and Technical Membership Fees | 5,343 | 7,967 | 7,485 | 7,485 | (482) |
| 186/501860 Training Programs for Staff Personnel | 29,515 | 40,077 | 37,705 | 37,705 | (2,372) |
| 190/501970 Transportation and Other Travel Expenses for Employees | 14,353 | 21,567 | 18,500 | 18,500 | (3,067) |
| Personal Services Total | 60,512,016 | 75,866,505 | 98,347,301 | 97,523,010 | 21,656,505 |
| Contractual Services | | | | | |
| 214/520030 Armored Car Service | 36,037 | 38,597 | 45,000 | 65,000 | 26,403 |
| 220/520150 Communication Services | 6,774 | 27,139 | 13,843 | 13,843 | (13,296) |
| 225/520260 Postage | 522,948 | 857,839 | 885,110 | 885,110 | 27,271 |
| 240/520490 External Graphics and Reproduction Services | 163,469 | 206,955 | 300,000 | 300,000 | 93,045 |
| 241/520491 Internal Graphics and Reproduction Services | 157,229 | 251,709 | 200,000 | 200,000 | (51,709) |
| 245/520610 Advertising For Specific Purposes | 157,520 | 217,814 | 230,000 | 230,000 | 12,186 |
| 250/520730 Premiums on Fidelity, Surety Bonds and Public Liability | 17,035 | 17,035 | 25,000 | 25,000 | 7,965 |
| 260/520830 Professional and Managerial Services | | 2,500 | 15,000 | 15,000 | 12,500 |
| 261/520890 Legal Fees Regarding Labor Matters | 69,699 | 75,429 | 87,000 | 87,000 | 11,571 |
| 268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services | 48,290 | 55,062 | 58,200 | 58,200 | 3,138 |
| Contractual Services Total | 1,179,001 | 1,750,079 | 1,859,153 | 1,879,153 | 129,074 |
| Supplies and Materials | | | | | |
| 350/530600 Office Supplies | 166,466 | 271,107 | 250,000 | 250,000 | (21,107) |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | 16,306 | 16,306 | 7,484 | 7,484 | (8,822) |
| 353/530675 County Wide Lexis-Nexis Contract | | | 10,798 | 10,798 | 10,798 |
| 388/531650 Computer Operation Supplies | 42,432 | 142,416 | 200,000 | 200,000 | 57,584 |
| Supplies and Materials Total | 225,204 | 429,829 | 468,282 | 468,282 | 38,453 |
| Operations and Maintenance | | | | | |
| 440/540130 Maintenance and Repair of Office Equipment | 48,385 | 116,025 | 128,855 | 128,855 | 12,830 |
| 441/540170 Maintenance and Repair of Data Processing Equipment and Software | 6,141 | 167,481 | 155,000 | 155,000 | (12,481) |
| 444/540250 Maintenance and Repair of Automotive Equipment | 574 | 6,083 | 5,000 | 5,000 | (1,083) |
| 445/540290 Operation of Automotive Equipment | 4,085 | 9,247 | 9,000 | 9,000 | (247) |
| 449/540310 Op., Maint. and Repair of Institutional Equipment | 13,634 | 15,397 | 15,000 | 15,000 | (397) |
| 470/540390 Operating Costs for the Richard J. Daley Center | 2,354,867 | 2,825,841 | 2,824,969 | 2,824,969 | (872) |
| 472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington | 156,678 | 195,107 | 206,177 | 206,177 | 11,070 |
| Operations and Maintenance Total | 2,584,364 | 3,335,181 | 3,344,001 | 3,344,001 | 8,820 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|--------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|--------------------|
| Rental and Leasing | | | | | |
| 630/550010 Rental of Office Equipment | 446,185 | 544,510 | 347,042 | 347,042 | (197,468) |
| 630/550018 County Wide Canon Photocopier Lease | | | 184,976 | 184,976 | 184,976 |
| 660/550130 Rental of Facilities | 5,529 | 5,530 | 6,000 | 6,000 | 470 |
| Rental and Leasing Total | 451,714 | 550,040 | 538,018 | 538,018 | (12,022) |
| Contingency and Special Purposes | | | | | |
| 819/580420 Appropriation Transfer for Reimbursement from Designated Fund | (75,000) | (300,000) | | | 300,000 |
| Contingency and Special Purposes Total | (75,000) | (300,000) | | | 300,000 |
| Operating Funds Total | 64,877,299 | 81,631,634 | 104,556,755 | 103,752,464 | 22,120,830 |
| (017) Revolving Fund - 0173350000 | | | | | |
| 510/560410 Fixed Plant Equipment | 2,178 | | 27,762 | | |
| 521/560420 Institutional Equipment | 66,576 | | 6,380 | | |
| 530/560510 Office Furnishings and Equipment | 6,373 | | 53,778 | | |
| 549/560610 Vehicle Purchase | | | 60,000 | | |
| 579/560450 Computer Equipment | 927,677 | 5,265,000 | 3,950,000 | 3,950,000 | (1,315,000) |
| | 1,002,804 | 5,265,000 | 4,097,920 | 3,950,000 | (1,315,000) |
| Capital Equipment Request Total | 1,002,804 | 5,265,000 | 4,097,920 | 3,950,000 | (1,315,000) |

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

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

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|---------------------------------------|-------------------------------------------------------------|-------|-------------------------|-------------|--------------------|-----------|----------------------------|-----------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 01 Clerk of the Circuit Court | | | | | | | | |
| 01 Executive Office - 3350766 | | | | | | | | |
| 0002 | Clerk of the Circuit Court | SJU | 1.0 | 105,000 | 1.0 | 105,000 | 1.0 | 105,000 |
| 5488 | Assistant Chief Deputy Clerk III | 22 | 1.0 | 93,345 | 1.0 | 96,717 | 1.0 | 96,717 |
| 5804 | Administrative Support VIII | 20 | 1.0 | 82,400 | 1.0 | 84,921 | 1.0 | 84,921 |
| 5678 | Accountant VII-Clerk of the Circuit Court | 18 | 1.0 | 78,005 | 1.0 | 79,958 | 1.0 | 79,958 |
| 5742 | Manager I-CCC | 14 | 1.0 | 47,370 | 1.0 | 48,556 | 1.0 | 48,556 |
| 5545 | General Office Assistant III | 11 | 1.0 | 47,605 | 1.0 | 48,799 | 1.0 | 48,799 |
| 5544 | General Office Assistant I | 10 | 2.0 | 85,645 | 2.0 | 91,698 | 2.0 | 91,698 |
| | | | 8.0 | \$539,370 | 8.0 | \$555,649 | 8.0 | \$555,649 |
| 02 Electronic Citation Fund - 3351107 | | | | | | | | |
| 4220 | Clerk IV, Senior (Courts) | 10 | 5.0 | 214,540 | 1.0 | 43,376 | 1.0 | 42,946 |
| | | | 5.0 | \$214,540 | 1.0 | \$43,376 | 1.0 | \$42,946 |
| 03 Child Support Fund - 3351108 | | | | | | | | |
| 5642 | Administrative Aide II-Clerk of the Circuit Court | 16 | 1.0 | 70,571 | | | | |
| 5685 | Courtroom Manager I-Clerk of the Circuit Court | 16 | 1.0 | 67,160 | 1.0 | 70,065 | 1.0 | 70,065 |
| 5744 | Manager III-CCC | 16 | 3.0 | 184,175 | 3.0 | 197,407 | 3.0 | 197,407 |
| 0608 | Court Clerk/Trainer | 15 | 1.0 | 65,739 | | | | |
| 0552 | Court Clerk II | 14 | 1.0 | 61,067 | | | | |
| 4802 | File Manager I | 14 | 1.0 | 56,685 | 1.0 | 58,644 | 1.0 | 58,644 |
| 0142 | Accountant II | 13 | 3.0 | 170,634 | | | | |
| 0551 | Court Clerk I | 13 | 1.0 | 56,878 | | | | |
| 5638 | Data Entry Operator IV | 13 | 2.0 | 113,756 | | | | |
| 5639 | Administrative Assistant I Senior (CCC) | 13 | 1.0 | 56,878 | | | | |
| 0046 | Administrative Assistant I | 12 | 3.0 | 159,327 | | | | |
| 5635 | Accountant I Senior - Clerk of the Circuit Court | 12 | 1.0 | 50,580 | | | | |
| 5637 | Data Entry Operator III Senior - Clerk of the Circuit Court | 12 | 0.9 | 45,522 | | | | |
| 0907 | Clerk V | 11 | 4.0 | 195,993 | 1.0 | 51,207 | 1.0 | 51,207 |
| 5629 | Cashier II Senior-Clerk of the Circuit Court | 11 | 1.0 | 35,103 | | | | |
| 4220 | Clerk IV, Senior (Courts) | 10 | 2.0 | 88,551 | | | | |
| | | | 26.9 | \$1,478,619 | 6.0 | \$377,323 | 6.0 | \$377,323 |
| 04 Automation Unit - 3351109 | | | | | | | | |
| 5746 | Manager V-CCC | 18 | 1.0 | 63,574 | 1.0 | 66,376 | 1.0 | 66,376 |
| 5745 | Manager IV-CCC | 17 | 1.0 | 45,742 | 1.0 | 64,508 | 1.0 | 64,508 |
| 4804 | File Manager III | 16 | 1.0 | 67,831 | 1.0 | 70,831 | 1.0 | 70,831 |
| 5744 | Manager III-CCC | 16 | 3.0 | 194,079 | 3.0 | 191,574 | 3.0 | 191,574 |
| 5535 | Assistant Manager III - Court Operations | 15 | 1.0 | 44,173 | 1.0 | 45,280 | 1.0 | 45,280 |
| 0551 | Court Clerk I | 13 | 1.0 | 54,168 | | | | |
| 5638 | Data Entry Operator IV | 13 | 4.0 | 227,512 | | | | |
| 0046 | Administrative Assistant I | 12 | 1.0 | 50,580 | | | | |
| 5637 | Data Entry Operator III Senior - Clerk of the Circuit Court | 12 | 3.0 | 150,958 | | | | |
| 0907 | Clerk V | 11 | | | 1.0 | 51,207 | 1.0 | 51,207 |
| 0955 | Data Entry Operator III | 11 | 9.0 | 430,296 | | | | |
| 4210 | Data Entry Operator II, Sr (Courts) | 10 | 3.0 | 131,236 | | | | |
| 4220 | Clerk IV, Senior (Courts) | 10 | 2.0 | 85,153 | | | | |
| | | | 30.0 | \$1,545,302 | 8.0 | \$489,776 | 8.0 | \$489,776 |

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

| Job Code | Title | Grade | 2016 FTE Pos. | Approved & Adopted Salaries | Department Request FTE Pos. | Request Salaries | President's Recommendation FTE Pos. | Recommendation Salaries |
|--------------------------------------|---------------------------------------------------------------------|-------|---------------|-----------------------------|-----------------------------|------------------|-------------------------------------|-------------------------|
| 05 Document Storage Unit - 3351110 | | | | | | | | |
| 0551 | Court Clerk I | 13 | 2.0 | 106,457 | | | | |
| 0046 | Administrative Assistant I | 12 | 2.0 | 100,170 | 2.0 | 104,742 | 2.0 | 104,742 |
| 0907 | Clerk V | 11 | 4.0 | 191,275 | 3.0 | 133,794 | 3.0 | 133,794 |
| 4220 | Clerk IV, Senior (Courts) | 10 | 9.0 | 372,301 | 7.0 | 317,078 | 7.0 | 316,605 |
| | | | 17.0 | \$770,203 | 12.0 | \$555,614 | 12.0 | \$555,141 |
| 02 Inspector General | | | | | | | | |
| 01 Inspector General - 3350201 | | | | | | | | |
| 5797 | Inspector General/Associate Clerk (Investigations & Audit Services) | 24 | 1.0 | 121,377 | 1.0 | 124,417 | 1.0 | 124,417 |
| 0638 | Investigator I | 14 | 1.0 | 45,288 | 1.0 | 37,840 | | |
| | | | 2.0 | \$166,665 | 2.0 | \$162,257 | 1.0 | \$124,417 |
| 04 Investigations - 3350204 | | | | | | | | |
| 5497 | Chief Deputy Clerk IV | 23 | 1.0 | 99,098 | 1.0 | 102,207 | 1.0 | 102,207 |
| 4800 | Director of Investigations-Clerk of the Circuit Court | 21 | 1.0 | 102,621 | 1.0 | 107,060 | 1.0 | 107,060 |
| 0641 | Investigator IV | 20 | 1.0 | 88,800 | 1.0 | 91,942 | 1.0 | 91,942 |
| 5486 | Assistant Chief Deputy Clerk I | 20 | 1.0 | 77,225 | 1.0 | 80,385 | 1.0 | 80,385 |
| 0639 | Investigator II | 16 | 3.0 | 185,929 | 3.0 | 199,130 | 3.0 | 199,130 |
| | | | 7.0 | \$553,673 | 7.0 | \$580,724 | 7.0 | \$580,724 |
| 05 Audit Services - 3350205 | | | | | | | | |
| 5743 | Manager II-CCC | 15 | 1.0 | 49,792 | 1.0 | 51,080 | 1.0 | 51,080 |
| 4210 | Data Entry Operator II, Sr (Courts) | 10 | 1.0 | 32,775 | 1.0 | 36,089 | 1.0 | 36,089 |
| 4220 | Clerk IV, Senior (Courts) | 10 | 1.0 | 43,158 | 1.0 | 44,571 | 1.0 | 44,571 |
| 5542 | Data Auditor I | 10 | 1.0 | 27,916 | | 1 | | 1 |
| 5544 | General Office Assistant I | 10 | 1.0 | 42,871 | 1.0 | 44,251 | 1.0 | 44,251 |
| | | | 5.0 | \$196,512 | 4.0 | \$175,992 | 4.0 | \$175,992 |
| 04 Chief Financial Officer | | | | | | | | |
| 01 Chief Financial Officer - 3350401 | | | | | | | | |
| 0120 | Chief Financial Officer | 24 | 1.0 | 118,473 | 1.0 | 121,441 | 1.0 | 121,441 |
| 5802 | Administrative Support VI | 18 | 1.0 | 74,209 | 1.0 | 76,064 | 1.0 | 76,064 |
| 5729 | Executive Assistant I-CCC | 17 | 1.0 | 73,838 | 1.0 | 70,148 | 1.0 | 70,148 |
| | | | 3.0 | \$266,520 | 3.0 | \$267,653 | 3.0 | \$267,653 |
| 02 Comptroller - 3350402 | | | | | | | | |
| 5596 | Assistant Comptroller-Clerk of the Circuit Court | 22 | 2.0 | 156,336 | 2.0 | 156,726 | 2.0 | 156,726 |
| 5486 | Assistant Chief Deputy Clerk I | 20 | 1.0 | 92,879 | 1.0 | 96,968 | 1.0 | 96,968 |
| 5747 | Manager VI-CCC | 19 | 1.0 | 86,183 | 1.0 | 90,242 | 1.0 | 90,242 |
| 5746 | Manager V-CCC | 18 | 1.0 | 56,123 | 1.0 | 58,106 | 1.0 | 58,106 |
| 5809 | Bookkeeper X-CCC | 18 | 1.0 | 48,810 | 1.0 | 76,271 | 1.0 | 76,271 |
| 5745 | Manager IV-CCC | 17 | 2.0 | 134,321 | 2.0 | 139,017 | 2.0 | 139,017 |
| 5676 | Accountant V-Clerk of the Circuit Court | 16 | 1.0 | 56,123 | 1.0 | 58,106 | 1.0 | 58,106 |
| 5684 | Assistant Manager V-Clerk of the Circuit Court | 16 | 1.0 | 50,794 | 1.0 | 52,108 | 1.0 | 52,108 |
| 5807 | Bookkeeper VIII-CCC | 16 | 2.0 | 119,651 | 2.0 | 124,557 | 2.0 | 124,557 |
| 0608 | Court Clerk/Trainer | 15 | 1.0 | 65,739 | | | | |
| 5535 | Assistant Manager III - Court Operations | 15 | 1.0 | 58,698 | 1.0 | 60,214 | 1.0 | 60,214 |
| 5675 | Accountant IV-Clerk of the Circuit Court | 15 | 1.0 | 48,323 | 1.0 | 49,536 | 1.0 | 49,536 |
| 5743 | Manager II-CCC | 15 | 1.0 | 54,467 | 1.0 | 56,907 | 1.0 | 56,907 |
| 5757 | MIS Technician IV-CCC | 15 | 1.0 | 50,538 | 1.0 | 52,845 | 1.0 | 52,845 |
| 5799 | Administrative Support III | 15 | 1.0 | 57,252 | 1.0 | 59,005 | 1.0 | 59,005 |
| 0174 | Bookkeeper IV | 14 | 1.0 | 61,067 | 1.0 | 63,064 | 1.0 | 63,064 |

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

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

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|------------------------------------------------|----------------------------------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 5534 | Assistant Manager III-Finance | 14 | 1.0 | 52,862 | 1.0 | 61,076 | 1.0 | 61,076 |
| 5636 | Accountant II Senior - Clerk of the Circuit Court | 14 | 1.0 | 61,067 | 2.0 | 126,128 | 2.0 | 126,128 |
| 5798 | Administrative Support II | 14 | 1.0 | 54,195 | 1.0 | 56,284 | 1.0 | 56,284 |
| 5805 | Bookkeeper VI-CCC | 14 | 1.0 | 50,538 | 1.0 | 52,610 | 1.0 | 52,610 |
| 0142 | Accountant II | 13 | 5.0 | 280,619 | 6.0 | 348,822 | 5.0 | 290,085 |
| 0551 | Court Clerk I | 13 | 1.0 | 51,033 | | | | |
| 5639 | Administrative Assistant I Senior (CCC) | 13 | 1.0 | 54,168 | 1.0 | 56,799 | 1.0 | 56,799 |
| 0046 | Administrative Assistant I | 12 | 1.0 | 50,580 | 1.0 | 52,230 | 1.0 | 52,230 |
| 5532 | Assistant Manager I - Court Operations | 12 | 1.0 | 49,544 | 1.0 | 51,100 | 1.0 | 51,100 |
| 5635 | Accountant I Senior - Clerk of the Circuit Court | 12 | 4.0 | 205,432 | 4.0 | 218,266 | 4.0 | 218,266 |
| 0141 | Accountant I | 11 | 5.0 | 236,576 | 4.0 | 194,133 | 3.0 | 145,358 |
| 0173 | Bookkeeper III | 11 | 2.0 | 94,135 | 2.0 | 99,131 | 2.0 | 99,131 |
| 0907 | Clerk V | 11 | 1.0 | 46,301 | 2.0 | 95,632 | 2.0 | 95,632 |
| 0955 | Data Entry Operator III | 11 | 1.0 | 46,301 | 1.0 | 47,816 | 1.0 | 47,816 |
| 5623 | Financial Room Clerk III - Clerk of the Circuit Court | 11 | 1.0 | 47,229 | 1.0 | 48,771 | 1.0 | 48,771 |
| 4220 | Clerk IV, Senior (Courts) | 10 | 8.0 | 335,621 | 13.0 | 557,715 | 13.0 | 557,715 |
| 5627 | Bookkeeper II Senior-Clerk of the Circuit Court | 10 | 1.0 | 42,049 | 1.0 | 44,571 | 1.0 | 44,571 |
| | | | 55.0 | \$2,955,554 | 60.0 | \$3,304,756 | 58.0 | \$3,197,244 |
| 05 Compensation Services - 3350405 | | | | | | | | |
| 5779 | Director of System Decision Support | 24 | 1.0 | 52,132 | 1.0 | 58,104 | 1.0 | 58,104 |
| 5497 | Chief Deputy Clerk IV | 23 | 1.0 | 110,041 | 1.0 | 113,497 | 1.0 | 113,497 |
| 5733 | Executive Assistant VII-CCC | 23 | 1.0 | 100,591 | 1.0 | 104,148 | 1.0 | 104,148 |
| 5745 | Manager IV-CCC | 17 | 1.0 | 73,838 | 1.0 | 77,385 | 1.0 | 77,385 |
| 5744 | Manager III-CCC | 16 | 1.0 | 63,892 | 1.0 | 66,100 | 1.0 | 66,100 |
| 5772 | Personnel Analyst III-CCC | 16 | 1.0 | 61,396 | 1.0 | 63,564 | 1.0 | 63,564 |
| 5739 | General Office Assistant VI - CCC | 14 | 1.0 | 54,738 | 1.0 | 56,416 | 1.0 | 56,416 |
| 5654 | Manager | 12 | 1.0 | 40,180 | 1.0 | 41,221 | 1.0 | 41,221 |
| 5537 | Time Auditor I | 10 | 1.0 | 37,846 | 1.0 | 39,514 | 1.0 | 39,514 |
| | | | 9.0 | \$594,654 | 9.0 | \$619,949 | 9.0 | \$619,949 |
| 06 Financial Planning & Control - 3350406 | | | | | | | | |
| 5497 | Chief Deputy Clerk IV | 23 | 1.0 | 112,260 | 1.0 | 115,693 | 1.0 | 115,693 |
| 5496 | Chief Deputy Clerk III | 22 | 1.0 | 112,260 | 1.0 | 116,935 | 1.0 | 116,935 |
| 5486 | Assistant Chief Deputy Clerk I | 20 | 1.0 | 78,005 | 1.0 | 80,885 | 1.0 | 80,885 |
| 0202 | Budget Analyst II | 17 | 1.0 | 73,102 | 1.0 | 74,932 | 1.0 | 74,932 |
| 5745 | Manager IV-CCC | 17 | | | 1.0 | 52,248 | 1.0 | 52,248 |
| 5775 | Procurement Analyst III - CCC | 16 | 1.0 | 55,568 | 1.0 | 57,223 | 1.0 | 57,223 |
| 5534 | Assistant Manager III-Finance | 14 | 1.0 | 49,296 | 1.0 | 51,412 | 1.0 | 51,412 |
| 5739 | General Office Assistant VI - CCC | 14 | 1.0 | 49,792 | 1.0 | 51,395 | 1.0 | 51,395 |
| 5774 | Procurement Analyst I - CCC | 14 | 1.0 | 50,538 | 1.0 | 51,966 | 1.0 | 51,966 |
| 0046 | Administrative Assistant I | 12 | 1.0 | 49,590 | | | | |
| 5540 | Purchasing Specialist III | 12 | 1.0 | 42,023 | 1.0 | 43,209 | 1.0 | 43,209 |
| | | | 10.0 | \$672,434 | 10.0 | \$695,898 | 10.0 | \$695,898 |
| 05 Executive Clerk for Public Policy | | | | | | | | |
| 01 Executive Clerk for Public Policy - 3350501 | | | | | | | | |
| 5727 | Chief of Staff/Executive Clerk Public Policy & Human Resources | 24 | 1.0 | 133,928 | 1.0 | 137,281 | 1.0 | 137,281 |
| 5497 | Chief Deputy Clerk IV | 23 | 1.0 | 100,591 | 1.0 | 103,671 | 1.0 | 103,671 |
| 5488 | Assistant Chief Deputy Clerk III | 22 | 1.0 | 87,920 | 1.0 | 91,030 | 1.0 | 91,030 |
| 5746 | Manager V-CCC | 18 | 1.0 | 72,018 | 1.0 | 74,622 | 1.0 | 74,622 |

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

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|---------------------------------------------|------------------------------------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 5680 | Timekeeper-Administrative Assistant I-Clerk of the Circuit Court | 14 | 1.0 | 48,566 | 1.0 | 49,820 | 1.0 | 49,820 |
| 5544 | General Office Assistant I | 10 | 1.0 | 41,195 | 1.0 | 42,845 | 1.0 | 42,845 |
| | | | 6.0 | \$484,218 | 6.0 | \$499,269 | 6.0 | \$499,269 |
| 02 General Services - 3350502 | | | | | | | | |
| 5728 | Executive Clerk-Court Operations (CCC) | 24 | 1.0 | 124,399 | 1.0 | 127,512 | 1.0 | 127,512 |
| 5746 | Manager V-CCC | 18 | 1.0 | 62,943 | 1.0 | 64,818 | 1.0 | 64,818 |
| 5745 | Manager IV-CCC | 17 | 1.0 | 48,323 | 1.0 | 49,535 | 1.0 | 49,535 |
| 5534 | Assistant Manager III-Finance | 14 | 1.0 | 45,064 | 1.0 | 46,907 | 1.0 | 46,907 |
| 0046 | Administrative Assistant I | 12 | 1.0 | 53,109 | 1.0 | 54,846 | 1.0 | 54,846 |
| 0907 | Clerk V | 11 | 2.0 | 96,817 | 3.0 | 147,794 | 3.0 | 147,794 |
| 0955 | Data Entry Operator III | 11 | 1.0 | 45,110 | | | | |
| 4210 | Data Entry Operator II, Sr (Courts) | 10 | 1.0 | 41,473 | | | | |
| 4220 | Clerk IV, Senior (Courts) | 10 | 1.0 | 33,842 | 1.0 | 36,432 | 1.0 | 36,432 |
| | | | 10.0 | \$551,080 | 9.0 | \$527,844 | 9.0 | \$527,844 |
| 03 Public Information - 3350503 | | | | | | | | |
| 0010 | Associate Clerk of the Circuit Court | 24 | 1.0 | 108,718 | 1.0 | 111,439 | 1.0 | 111,439 |
| 5488 | Assistant Chief Deputy Clerk III | 22 | 1.0 | 71,659 | 1.0 | 73,965 | 1.0 | 73,965 |
| 5737 | Deputy General Counsel I - CCC | 20 | 1.0 | 76,842 | 1.0 | 81,884 | 1.0 | 81,884 |
| 4220 | Clerk IV, Senior (Courts) | 10 | | | 1.0 | 33,792 | 1.0 | 33,792 |
| 5544 | General Office Assistant I | 10 | 1.0 | 40,783 | 1.0 | 46,191 | 1.0 | 46,191 |
| | | | 4.0 | \$298,002 | 5.0 | \$347,271 | 5.0 | \$347,271 |
| 04 Human Resources - 3350504 | | | | | | | | |
| 5793 | Chief Human Resources Officer-CCC | 24 | 1.0 | 120,378 | 1.0 | 123,392 | 1.0 | 123,392 |
| 5497 | Chief Deputy Clerk IV | 23 | 3.0 | 312,526 | 3.0 | 327,608 | 3.0 | 327,608 |
| 5488 | Assistant Chief Deputy Clerk III | 22 | 1.0 | 107,867 | 1.0 | 110,569 | 1.0 | 110,569 |
| 5486 | Assistant Chief Deputy Clerk I | 20 | 1.0 | 84,904 | 1.0 | 88,770 | 1.0 | 88,770 |
| 5804 | Administrative Support VIII | 20 | 1.0 | 84,904 | 1.0 | 87,433 | 1.0 | 87,433 |
| 0739 | Labor Relations Analyst | 16 | 1.0 | 65,835 | 1.0 | 67,587 | 1.0 | 67,587 |
| 5744 | Manager III-CCC | 16 | 1.0 | 66,827 | 1.0 | 68,766 | 1.0 | 68,766 |
| 5772 | Personnel Analyst III-CCC | 16 | 1.0 | 66,827 | 1.0 | 43,724 | 1.0 | 43,724 |
| 5771 | Personnel Analyst I - CCC | 14 | 1.0 | 53,927 | 1.0 | 55,576 | 1.0 | 55,576 |
| 5798 | Administrative Support II | 14 | 2.0 | 98,418 | 2.0 | 102,372 | 2.0 | 102,372 |
| 5532 | Assistant Manager I - Court Operations | 12 | 1.0 | 39,978 | 1.0 | 41,011 | 1.0 | 41,011 |
| 5545 | General Office Assistant III | 11 | 1.0 | 37,097 | 1.0 | 38,975 | 1.0 | 38,975 |
| | | | 15.0 | \$1,139,488 | 15.0 | \$1,155,783 | 15.0 | \$1,155,783 |
| 06 Executive Clerk for Operations | | | | | | | | |
| 01 Executive Clerk for Operations - 3350601 | | | | | | | | |
| 0010 | Associate Clerk of the Circuit Court | 24 | 1.0 | 118,211 | 1.0 | 121,171 | 1.0 | 121,171 |
| 5732 | Executive Assistant VI - CCC | 22 | 1.0 | 92,879 | 1.0 | 95,646 | 1.0 | 95,646 |
| 5802 | Administrative Support VI | 18 | 1.0 | 61,090 | 1.0 | 63,490 | 1.0 | 63,490 |
| | | | 3.0 | \$272,180 | 3.0 | \$280,307 | 3.0 | \$280,307 |
| 02 Special Projects - 3350602 | | | | | | | | |
| 5748 | Manager VII-CCC | 20 | 1.0 | 84,482 | 1.0 | 87,066 | 1.0 | 87,066 |
| | | | 1.0 | \$84,482 | 1.0 | \$87,066 | 1.0 | \$87,066 |
| 03 Records Management - 3350603 | | | | | | | | |
| 0010 | Associate Clerk of the Circuit Court | 24 | 1.0 | 118,211 | 1.0 | 121,171 | 1.0 | 121,171 |
| 0608 | Court Clerk/Trainer | 15 | 1.0 | 65,739 | | | | |
| 5752 | MIS Analyst I (Networks)-CCC | 14 | 1.0 | 54,467 | 1.0 | 56,308 | 1.0 | 56,308 |
| 5756 | MIS Technician III-CCC | 14 | 1.0 | 58,407 | 1.0 | 60,101 | 1.0 | 60,101 |
| 0046 | Administrative Assistant I | 12 | 1.0 | 53,109 | | | | |

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

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

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-----------------------------------------------------------|-------------------------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 4220 | Clerk IV, Senior (Courts) | 10 | 2.0 | 84,796 | 1.0 | 44,561 | 1.0 | 44,561 |
| | | | 7.0 | \$434,729 | 4.0 | \$282,141 | 4.0 | \$282,141 |
| 04 Appeals - 3350604 | | | | | | | | |
| 5497 | Chief Deputy Clerk IV | 23 | 1.0 | 110,041 | 1.0 | 113,409 | 1.0 | 113,409 |
| 5488 | Assistant Chief Deputy Clerk III | 22 | 1.0 | 112,260 | 1.0 | 116,226 | 1.0 | 116,226 |
| 0046 | Administrative Assistant I | 12 | 3.0 | 156,798 | 3.0 | 162,926 | 3.0 | 162,926 |
| 0907 | Clerk V | 11 | 1.0 | 46,301 | 1.0 | 48,771 | 1.0 | 48,771 |
| 5545 | General Office Assistant III | 11 | 1.0 | 45,064 | 1.0 | 46,334 | 1.0 | 46,334 |
| 4210 | Data Entry Operator II, Sr (Courts) | 10 | 1.0 | 43,158 | 1.0 | 44,571 | 1.0 | 44,571 |
| 4220 | Clerk IV, Senior (Courts) | 10 | 4.0 | 162,371 | 2.0 | 87,946 | 2.0 | 87,946 |
| 5544 | General Office Assistant I | 10 | 1.0 | 38,799 | 1.0 | 46,191 | 1.0 | 46,191 |
| | | | 13.0 | \$714,792 | 11.0 | \$666,374 | 11.0 | \$666,374 |
| 05 General Counsel - 3350605 | | | | | | | | |
| 5491 | General Counsel-CCC | 24 | 1.0 | 116,035 | 1.0 | 118,940 | 1.0 | 118,940 |
| 5738 | Deputy General Counsel III - CCC | 22 | 1.0 | 78,392 | 1.0 | 83,114 | 1.0 | 83,114 |
| 5737 | Deputy General Counsel I - CCC | 20 | 1.0 | 79,178 | 1.0 | 87,802 | 1.0 | 87,802 |
| | | | 3.0 | \$273,605 | 3.0 | \$289,856 | 3.0 | \$289,856 |
| 07 County Wide Operations Bureau | | | | | | | | |
| 01 County-Wide Operations Bureau Administration - 3350701 | | | | | | | | |
| 5496 | Chief Deputy Clerk III | 22 | 1.0 | 115,093 | 1.0 | 73,090 | 1.0 | 73,090 |
| | | | 1.0 | \$115,093 | 1.0 | \$73,090 | 1.0 | \$73,090 |
| 02 Chancery Division - 3350702 | | | | | | | | |
| 5497 | Chief Deputy Clerk IV | 23 | 1.0 | 97,136 | 1.0 | 99,954 | 1.0 | 99,954 |
| 5487 | Assistant Chief Deputy Clerk II | 21 | 1.0 | 87,920 | 1.0 | 90,960 | 1.0 | 90,960 |
| 5745 | Manager IV-CCC | 17 | 1.0 | 70,947 | 1.0 | 73,513 | 1.0 | 73,513 |
| 5800 | Administrative Support IV | 16 | 1.0 | 56,123 | 1.0 | 57,750 | 1.0 | 57,750 |
| 0608 | Court Clerk/Trainer | 15 | 1.0 | 61,381 | 1.0 | 63,390 | 1.0 | 63,390 |
| 0552 | Court Clerk II | 14 | 3.0 | 183,201 | 3.0 | 189,192 | 3.0 | 189,192 |
| 5798 | Administrative Support II | 14 | 1.0 | 53,927 | 1.0 | 57,474 | 1.0 | 57,474 |
| 6646 | Cashier V-CCC | 14 | | | 1.0 | 60,056 | 1.0 | 60,056 |
| 0551 | Court Clerk I | 13 | 13.0 | 709,246 | 26.0 | 1,452,141 | 26.0 | 1,452,141 |
| 5630 | Cashier IV | 13 | 1.0 | 56,878 | | | | |
| 0046 | Administrative Assistant I | 12 | 2.0 | 106,218 | 2.0 | 109,692 | 2.0 | 109,692 |
| 0228 | Cashier III | 12 | 1.0 | 53,109 | 1.0 | 52,230 | 1.0 | 52,230 |
| 1101 | Computer Operator I | 12 | 1.0 | 46,293 | 1.0 | 49,055 | 1.0 | 49,055 |
| 0955 | Data Entry Operator III | 11 | | | 4.0 | 192,624 | 4.0 | 192,624 |
| 5623 | Financial Room Clerk III - Clerk of the Circuit Court | 11 | 1.0 | 36,594 | 1.0 | 51,074 | 1.0 | 51,074 |
| 0227 | Cashier II | 10 | 3.0 | 118,909 | 4.0 | 156,598 | 4.0 | 156,263 |
| 4210 | Data Entry Operator II, Sr (Courts) | 10 | | | 5.0 | 209,556 | 5.0 | 209,556 |
| 4215 | Warehouse Records Clerk I, Senior | 10 | 1.0 | 42,004 | | | | |
| 4220 | Clerk IV, Senior (Courts) | 10 | 10.0 | 417,724 | 16.0 | 634,933 | 16.0 | 634,933 |
| | | | 42.0 | \$2,197,610 | 70.0 | \$3,600,192 | 70.0 | \$3,599,857 |
| 03 Probate Division - 3350703 | | | | | | | | |
| 5497 | Chief Deputy Clerk IV | 23 | 1.0 | 117,999 | 1.0 | 121,236 | 1.0 | 121,236 |
| 5748 | Manager VII-CCC | 20 | 1.0 | 85,326 | 1.0 | 89,709 | 1.0 | 89,709 |
| 5746 | Manager V-CCC | 18 | 1.0 | 72,018 | 1.0 | 74,337 | 1.0 | 74,337 |
| 5800 | Administrative Support IV | 16 | 1.0 | 68,512 | 1.0 | 71,728 | 1.0 | 71,728 |
| 0608 | Court Clerk/Trainer | 15 | 1.0 | 60,961 | 1.0 | 67,888 | 1.0 | 67,888 |
| 0552 | Court Clerk II | 14 | 2.0 | 122,134 | 5.0 | 315,320 | 5.0 | 315,320 |
| 0551 | Court Clerk I | 13 | 9.0 | 468,134 | 8.0 | 437,234 | 8.0 | 437,234 |

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

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|------------------------------|--------------------------------------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 5630 | Cashier IV | 13 | 1.0 | 54,168 | 1.0 | 41,582 | 1.0 | 41,170 |
| 0046 | Administrative Assistant I | 12 | 3.0 | 156,798 | 3.0 | 161,922 | 3.0 | 161,922 |
| 0228 | Cashier III | 12 | 1.0 | 50,580 | 1.0 | 52,230 | 1.0 | 52,230 |
| 5637 | Data Entry Operator III Senior - Clerk of the Circuit Court | 12 | | | 1.0 | 51,214 | 1.0 | 51,214 |
| 0907 | Clerk V | 11 | | | 1.0 | 48,771 | 1.0 | 48,771 |
| 0227 | Cashier II | 10 | | | 2.0 | 79,252 | 2.0 | 79,252 |
| 4210 | Data Entry Operator II, Sr (Courts) | 10 | 2.0 | 84,805 | 1.0 | 44,947 | 1.0 | 44,947 |
| 4220 | Clerk IV, Senior (Courts) | 10 | 8.0 | 337,188 | 10.0 | 432,324 | 10.0 | 432,324 |
| | | | 31.0 | \$1,678,623 | 38.0 | \$2,089,694 | 38.0 | \$2,089,282 |
| 04 County Division - 3350704 | | | | | | | | |
| 5497 | Chief Deputy Clerk IV | 23 | 1.0 | 112,260 | 1.0 | 81,878 | 1.0 | 81,878 |
| 5488 | Assistant Chief Deputy Clerk III | 22 | 1.0 | 90,144 | 1.0 | 93,187 | 1.0 | 93,187 |
| 4804 | File Manager III | 16 | 1.0 | 68,512 | 1.0 | 71,628 | 1.0 | 71,628 |
| 5682 | Timekeeper-Administrative Assistant III-Clerk of the Circuit Court | 16 | 1.0 | 57,252 | 1.0 | 59,142 | 1.0 | 59,142 |
| 0608 | Court Clerk/Trainer | 15 | 1.0 | 65,739 | 1.0 | 67,888 | 1.0 | 67,888 |
| 0552 | Court Clerk II | 14 | 2.0 | 122,134 | 2.0 | 126,128 | 2.0 | 126,128 |
| 0551 | Court Clerk I | 13 | 8.0 | 430,156 | 5.0 | 286,540 | 5.0 | 286,540 |
| 5630 | Cashier IV | 13 | | | 1.0 | 54,842 | 1.0 | 54,842 |
| 0046 | Administrative Assistant I | 12 | 1.0 | 53,110 | 1.0 | 54,846 | 1.0 | 54,846 |
| 0228 | Cashier III | 12 | 1.0 | 50,580 | 1.0 | 51,216 | 1.0 | 51,216 |
| 5637 | Data Entry Operator III Senior - Clerk of the Circuit Court | 12 | | | 1.0 | 54,846 | 1.0 | 54,846 |
| 0907 | Clerk V | 11 | 2.0 | 82,332 | 3.0 | 145,860 | 3.0 | 145,860 |
| 0955 | Data Entry Operator III | 11 | | | 1.0 | 51,183 | 1.0 | 51,183 |
| 0227 | Cashier II | 10 | | | 1.0 | 43,375 | 1.0 | 43,375 |
| 4210 | Data Entry Operator II, Sr (Courts) | 10 | 1.0 | 42,801 | 1.0 | 43,375 | 1.0 | 43,375 |
| 4220 | Clerk IV, Senior (Courts) | 10 | 10.0 | 405,004 | 8.0 | 335,505 | 8.0 | 335,161 |
| 5622 | Financial Room Clerk II-Clerk of the Circuit Court | 10 | 1.0 | 42,492 | | | | |
| | | | 31.0 | \$1,622,516 | 30.0 | \$1,621,439 | 30.0 | \$1,621,095 |
| 05 Law Division - 3350705 | | | | | | | | |
| 5497 | Chief Deputy Clerk IV | 23 | 1.0 | 115,665 | 1.0 | 119,481 | 1.0 | 119,481 |
| 5488 | Assistant Chief Deputy Clerk III | 22 | 1.0 | 104,687 | 1.0 | 108,140 | 1.0 | 108,140 |
| 5687 | Courtroom Manager III-Clerk of the Circuit Court | 18 | 1.0 | 78,005 | 1.0 | 82,762 | 1.0 | 82,762 |
| 5746 | Manager V-CCC | 18 | | | 1.0 | 82,456 | 1.0 | 82,456 |
| 5686 | Courtroom Manager II-Clerk of the Circuit Court | 17 | 1.0 | 73,102 | 1.0 | 74,109 | 1.0 | 74,109 |
| 0608 | Court Clerk/Trainer | 15 | 2.0 | 127,120 | 1.0 | 67,888 | 1.0 | 67,888 |
| 5743 | Manager II-CCC | 15 | 1.0 | 58,114 | 1.0 | 57,462 | 1.0 | 57,462 |
| 0174 | Bookkeeper IV | 14 | 1.0 | 61,067 | | | | |
| 0552 | Court Clerk II | 14 | 5.0 | 305,335 | 7.0 | 441,448 | 7.0 | 441,448 |
| 5680 | Timekeeper-Administrative Assistant I-Clerk of the Circuit Court | 14 | 1.0 | 48,323 | 1.0 | 49,803 | 1.0 | 49,803 |
| 5742 | Manager I-CCC | 14 | 1.0 | 36,914 | | | | |
| 6646 | Cashier V-CCC | 14 | | | 1.0 | 60,056 | 1.0 | 60,056 |
| 0551 | Court Clerk I | 13 | 46.0 | 2,478,355 | 41.0 | 2,272,570 | 41.0 | 2,272,570 |
| 5630 | Cashier IV | 13 | 2.0 | 111,046 | 1.0 | 54,842 | 1.0 | 54,842 |
| 0046 | Administrative Assistant I | 12 | 3.0 | 159,327 | 4.0 | 219,385 | 4.0 | 219,385 |
| 0228 | Cashier III | 12 | 1.0 | 50,580 | | | | |
| 5637 | Data Entry Operator III Senior - Clerk of the Circuit Court | 12 | 1.0 | 53,109 | 1.0 | 54,846 | 1.0 | 54,846 |

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

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------------------|--------------------------------------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 0907 | Clerk V | 11 | 7.0 | 340,039 | 5.0 | 248,727 | 5.0 | 248,727 |
| 0955 | Data Entry Operator III | 11 | | | 1.0 | 48,771 | 1.0 | 48,771 |
| 0227 | Cashier II | 10 | 1.0 | 44,022 | 3.0 | 125,260 | 3.0 | 125,260 |
| 4210 | Data Entry Operator II, Sr (Courts) | 10 | 1.0 | 34,112 | 1.0 | 43,362 | 1.0 | 43,362 |
| 4215 | Warehouse Records Clerk I, Senior | 10 | 1.0 | 40,288 | 1.0 | 43,362 | 1.0 | 43,362 |
| 4220 | Clerk IV, Senior (Courts) | 10 | 16.0 | 653,159 | 15.0 | 643,038 | 15.0 | 643,038 |
| | | | 94.0 | \$4,972,369 | 89.0 | \$4,897,768 | 89.0 | \$4,897,768 |
| 08 Family Law Bureau | | | | | | | | |
| 01 Family Law Administration - 3350801 | | | | | | | | |
| 0010 | Associate Clerk of the Circuit Court | 24 | 1.0 | 119,182 | 1.0 | 122,166 | | 1 |
| 5746 | Manager V-CCC | 18 | 1.0 | 73,102 | 1.0 | 74,932 | 1.0 | 74,932 |
| 5802 | Administrative Support VI | 18 | 1.0 | 59,584 | 1.0 | 61,691 | 1.0 | 61,691 |
| 5744 | Manager III-CCC | 16 | 1.0 | 62,009 | 1.0 | 63,907 | 1.0 | 63,907 |
| 5680 | Timekeeper-Administrative Assistant I-Clerk of the Circuit Court | 14 | 1.0 | 48,323 | 1.0 | 49,613 | 1.0 | 49,613 |
| | | | 5.0 | \$362,200 | 5.0 | \$372,309 | 4.0 | \$250,144 |
| 02 Domestic Relations Division - 3350802 | | | | | | | | |
| 5497 | Chief Deputy Clerk IV | 23 | 1.0 | 97,136 | 1.0 | 100,185 | 1.0 | 100,185 |
| 5488 | Assistant Chief Deputy Clerk III | 22 | 1.0 | 104,687 | 1.0 | 108,970 | 1.0 | 108,970 |
| 5746 | Manager V-CCC | 18 | 1.0 | 49,053 | 1.0 | 44,693 | 1.0 | 44,693 |
| 5802 | Administrative Support VI | 18 | 1.0 | 79,178 | 1.0 | 82,562 | 1.0 | 82,562 |
| 5684 | Assistant Manager V-Clerk of the Circuit Court | 16 | 1.0 | 58,407 | 1.0 | 60,240 | 1.0 | 60,240 |
| 5744 | Manager III-CCC | 16 | 1.0 | 48,323 | 1.0 | 49,841 | 1.0 | 49,841 |
| 0608 | Court Clerk/Trainer | 15 | 3.0 | 197,217 | 3.0 | 203,666 | 2.0 | 135,776 |
| 5681 | Timekeeper-Administrative Assistant II-Clerk of the Circuit Court | 15 | 1.0 | 61,090 | 1.0 | 67,547 | 1.0 | 67,547 |
| 0552 | Court Clerk II | 14 | 2.0 | 122,134 | 2.0 | 126,128 | 2.0 | 126,128 |
| 5534 | Assistant Manager III-Finance | 14 | 1.0 | 46,201 | 1.0 | 54,500 | 1.0 | 54,500 |
| 6646 | Cashier V-CCC | 14 | | | 1.0 | 60,748 | 1.0 | 60,748 |
| 0551 | Court Clerk I | 13 | 31.0 | 1,695,976 | 28.0 | 1,602,488 | 28.0 | 1,602,488 |
| 5630 | Cashier IV | 13 | 1.0 | 54,793 | | | | |
| 5639 | Administrative Assistant I Senior (CCC) | 13 | 1.0 | 56,878 | 1.0 | 58,737 | 1.0 | 58,737 |
| 0046 | Administrative Assistant I | 12 | | | 1.0 | 54,846 | 1.0 | 54,846 |
| 0228 | Cashier III | 12 | | | 1.0 | 51,953 | 1.0 | 51,953 |
| 5637 | Data Entry Operator III Senior - Clerk of the Circuit Court | 12 | | | 1.0 | 54,846 | 1.0 | 54,846 |
| 0907 | Clerk V | 11 | | | 3.0 | 135,108 | 3.0 | 135,108 |
| 0955 | Data Entry Operator III | 11 | 1.0 | 47,229 | 1.0 | 51,207 | 1.0 | 51,207 |
| 5629 | Cashier II Senior-Clerk of the Circuit Court | 11 | 1.0 | 47,229 | | | | |
| 0227 | Cashier II | 10 | 3.0 | 128,562 | 3.0 | 123,165 | 3.0 | 123,165 |
| 4210 | Data Entry Operator II, Sr (Courts) | 10 | | | 3.0 | 132,517 | 3.0 | 132,517 |
| 4220 | Clerk IV, Senior (Courts) | 10 | 6.0 | 257,600 | 6.0 | 258,194 | 6.0 | 258,194 |
| 5773 | Personnel Specialist I - CCC | 10 | 1.0 | 45,064 | 1.0 | 46,191 | 1.0 | 46,191 |
| | | | 58.0 | \$3,196,757 | 63.0 | \$3,528,332 | 62.0 | \$3,460,442 |
| 03 Juvenile Child Protection Division - 3350803 | | | | | | | | |
| 5497 | Chief Deputy Clerk IV | 23 | 1.0 | 104,687 | 1.0 | 109,302 | 1.0 | 109,302 |
| 5776 | Procurement Analyst IV - CCC | 17 | 1.0 | 65,835 | 1.0 | 68,108 | 1.0 | 68,108 |
| 5682 | Timekeeper-Administrative Assistant III-Clerk of the Circuit Court | 16 | 1.0 | 67,160 | 1.0 | 69,267 | 1.0 | 69,267 |
| 0608 | Court Clerk/Trainer | 15 | 1.0 | 65,739 | 1.0 | 67,888 | 1.0 | 67,888 |
| 0552 | Court Clerk II | 14 | 5.0 | 305,335 | 5.0 | 296,898 | 5.0 | 296,898 |
| 5534 | Assistant Manager III-Finance | 14 | 1.0 | 56,123 | 1.0 | 57,706 | 1.0 | 57,706 |

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

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|---------------------------------------------|------------------------------------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 0551 | Court Clerk I | 13 | 9.0 | 506,268 | 8.0 | 455,557 | 8.0 | 455,557 |
| 0046 | Administrative Assistant I | 12 | 2.0 | 106,218 | 2.0 | 109,692 | 2.0 | 109,692 |
| 0907 | Clerk V | 11 | 3.0 | 143,316 | 3.0 | 136,230 | 3.0 | 136,230 |
| 0955 | Data Entry Operator III | 11 | | | 1.0 | 48,771 | 1.0 | 48,771 |
| 0227 | Cashier II | 10 | 1.0 | 42,004 | | | | |
| 4210 | Data Entry Operator II, Sr (Courts) | 10 | | | 1.0 | 44,561 | 1.0 | 44,561 |
| 4220 | Clerk IV, Senior (Courts) | 10 | 2.0 | 75,879 | | | | |
| | | | 27.0 | \$1,538,564 | 25.0 | \$1,463,980 | 25.0 | \$1,463,980 |
| 04 Juvenile Justice Division - 3350804 | | | | | | | | |
| 5497 | Chief Deputy Clerk IV | 23 | 2.0 | 192,844 | 2.0 | 199,208 | 2.0 | 199,208 |
| 5487 | Assistant Chief Deputy Clerk II | 21 | 1.0 | 100,094 | 1.0 | 103,314 | 1.0 | 103,314 |
| 5734 | File Manager IV-CCC | 17 | 1.0 | 72,378 | 1.0 | 74,995 | 1.0 | 74,995 |
| 5744 | Manager III-CCC | 16 | 1.0 | 60,786 | 1.0 | 62,646 | 1.0 | 62,646 |
| 0608 | Court Clerk/Trainer | 15 | 1.0 | 65,739 | 1.0 | 67,888 | 1.0 | 67,888 |
| 0552 | Court Clerk II | 14 | 7.0 | 424,561 | 7.0 | 438,440 | 7.0 | 438,440 |
| 5680 | Timekeeper-Administrative Assistant I-Clerk of the Circuit Court | 14 | 1.0 | 48,566 | 1.0 | 50,708 | 1.0 | 50,708 |
| 0551 | Court Clerk I | 13 | 7.0 | 389,447 | 7.0 | 411,159 | 7.0 | 411,159 |
| 0046 | Administrative Assistant I | 12 | 1.0 | 53,109 | 1.0 | 54,846 | 1.0 | 54,846 |
| 5637 | Data Entry Operator III Senior - Clerk of the Circuit Court | 12 | 2.0 | 104,272 | 2.0 | 109,692 | 2.0 | 109,692 |
| 0907 | Clerk V | 11 | 2.0 | 93,530 | 2.0 | 96,587 | 1.0 | 48,771 |
| 0955 | Data Entry Operator III | 11 | 2.0 | 82,332 | 2.0 | 85,023 | 2.0 | 85,023 |
| 6586 | Expungement Clerk II | 11 | | | 1.0 | 47,176 | 1.0 | 47,176 |
| 4210 | Data Entry Operator II, Sr (Courts) | 10 | 2.0 | 85,162 | 1.0 | 44,844 | 1.0 | 44,844 |
| 4220 | Clerk IV, Senior (Courts) | 10 | 6.0 | 256,304 | 3.0 | 132,757 | 3.0 | 132,757 |
| 5622 | Financial Room Clerk II-Clerk of the Circuit Court | 10 | 1.0 | 42,004 | | | | |
| | | | 37.0 | \$2,071,128 | 33.0 | \$1,979,283 | 32.0 | \$1,931,467 |
| 05 Child Support Program - 3350805 | | | | | | | | |
| 5642 | Administrative Aide II-Clerk of the Circuit Court | 16 | | | 1.0 | 72,876 | 1.0 | 72,876 |
| 0174 | Bookkeeper IV | 14 | | | 2.0 | 107,706 | 2.0 | 107,706 |
| 0552 | Court Clerk II | 14 | | | 1.0 | 63,064 | 1.0 | 63,064 |
| 5636 | Accountant II Senior - Clerk of the Circuit Court | 14 | | | 2.0 | 89,284 | 2.0 | 89,284 |
| 5641 | Administrative Aide I - Clerk of the Circuit Court | 14 | | | 3.0 | 128,667 | 3.0 | 128,667 |
| 0142 | Accountant II | 13 | | | 2.0 | 117,474 | 2.0 | 117,474 |
| 0551 | Court Clerk I | 13 | 5.0 | 277,820 | 8.0 | 425,472 | 7.0 | 366,731 |
| 5638 | Data Entry Operator IV | 13 | | | 2.0 | 117,474 | 2.0 | 117,474 |
| 5639 | Administrative Assistant I Senior (CCC) | 13 | | | 1.0 | 58,737 | 1.0 | 58,737 |
| 0046 | Administrative Assistant I | 12 | | | 3.0 | 164,538 | 3.0 | 164,538 |
| 0228 | Cashier III | 12 | | | | 1 | | 1 |
| 5635 | Accountant I Senior - Clerk of the Circuit Court | 12 | | | 1.0 | 53,835 | 1.0 | 53,835 |
| 0907 | Clerk V | 11 | | | 10.0 | 419,904 | 10.0 | 419,904 |
| 0227 | Cashier II | 10 | 1.0 | 42,004 | 1.0 | 47,735 | 1.0 | 47,735 |
| 4220 | Clerk IV, Senior (Courts) | 10 | 4.0 | 172,709 | 3.0 | 124,712 | 3.0 | 124,377 |
| | | | 10.0 | \$492,533 | 40.0 | \$1,991,479 | 39.0 | \$1,932,403 |
| 09 Criminal Bureau | | | | | | | | |
| 01 Criminal Bureau Administration - 3350901 | | | | | | | | |
| 0010 | Associate Clerk of the Circuit Court | 24 | 1.0 | 111,100 | 1.0 | 116,161 | 1.0 | 116,161 |
| | | | 1.0 | \$111,100 | 1.0 | \$116,161 | 1.0 | \$116,161 |

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

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

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|----------------------------------|--------------------------------------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 02 Criminal Division - 3350902 | | | | | | | | |
| 5497 | Chief Deputy Clerk IV | 23 | 1.0 | 113,949 | 1.0 | 119,345 | 1.0 | 119,345 |
| 5738 | Deputy General Counsel III - CCC | 22 | 1.0 | 102,621 | 1.0 | 107,293 | 1.0 | 107,293 |
| 5748 | Manager VII-CCC | 20 | 1.0 | 84,904 | 1.0 | 65,999 | 1.0 | 65,999 |
| 5687 | Courtroom Manager III-Clerk of the Circuit Court | 18 | 1.0 | 74,209 | 1.0 | 77,005 | 1.0 | 77,005 |
| 5746 | Manager V-CCC | 18 | 1.0 | 63,892 | 1.0 | 65,796 | 1.0 | 65,796 |
| 5686 | Courtroom Manager II-Clerk of the Circuit Court | 17 | 1.0 | 66,827 | 1.0 | 69,030 | 1.0 | 69,030 |
| 5682 | Timekeeper-Administrative Assistant III-Clerk of the Circuit Court | 16 | 1.0 | 67,160 | 1.0 | 69,162 | 1.0 | 69,162 |
| 5744 | Manager III-CCC | 16 | 1.0 | 58,114 | 1.0 | 59,986 | 1.0 | 59,986 |
| 5807 | Bookkeeper VIII-CCC | 16 | 1.0 | 67,831 | 1.0 | 70,931 | 1.0 | 70,931 |
| 0608 | Court Clerk/Trainer | 15 | 1.0 | 62,230 | 1.0 | 66,640 | 1.0 | 66,640 |
| 0552 | Court Clerk II | 14 | 5.0 | 301,283 | 6.0 | 378,384 | 6.0 | 378,384 |
| 5742 | Manager I-CCC | 14 | 1.0 | 46,665 | 1.0 | 61,076 | 1.0 | 61,076 |
| 0551 | Court Clerk I | 13 | 45.0 | 2,363,786 | 32.0 | 1,792,890 | 32.0 | 1,792,890 |
| 5630 | Cashier IV | 13 | | | 1.0 | 55,941 | 1.0 | 55,941 |
| 5638 | Data Entry Operator IV | 13 | 1.0 | 56,878 | 1.0 | 58,737 | 1.0 | 58,737 |
| 5640 | Warrant Clerk | 13 | | | 1.0 | 54,388 | 1.0 | 54,388 |
| 0046 | Administrative Assistant I | 12 | 6.0 | 316,125 | 8.0 | 430,312 | 8.0 | 430,312 |
| 0907 | Clerk V | 11 | 5.0 | 237,576 | 4.0 | 184,413 | 4.0 | 184,413 |
| 5629 | Cashier II Senior-Clerk of the Circuit Court | 11 | | | 1.0 | 48,771 | 1.0 | 48,771 |
| 6586 | Expungement Clerk II | 11 | | | 1.0 | 37,792 | 1.0 | 37,792 |
| 0227 | Cashier II | 10 | 3.0 | 107,446 | 2.0 | 67,584 | | |
| 4210 | Data Entry Operator II, Sr (Courts) | 10 | 2.0 | 74,716 | 2.0 | 77,167 | 1.0 | 43,375 |
| 4220 | Clerk IV, Senior (Courts) | 10 | 14.0 | 572,122 | 13.0 | 546,403 | 13.0 | 546,054 |
| 5544 | General Office Assistant I | 10 | 1.0 | 41,813 | 1.0 | 43,424 | 1.0 | 43,424 |
| | | | 93.0 | \$4,880,147 | 84.0 | \$4,608,469 | 81.0 | \$4,506,744 |
| 03 Criminal Department - 3350903 | | | | | | | | |
| 5497 | Chief Deputy Clerk IV | 23 | 1.0 | 104,687 | 1.0 | 109,302 | 1.0 | 109,302 |
| 5488 | Assistant Chief Deputy Clerk III | 22 | 1.0 | 91,504 | 1.0 | 95,316 | 1.0 | 95,316 |
| 5748 | Manager VII-CCC | 20 | 1.0 | 95,221 | 1.0 | 60,470 | 1.0 | 60,470 |
| 5746 | Manager V-CCC | 18 | 1.0 | 65,508 | 1.0 | 69,188 | 1.0 | 69,188 |
| 5745 | Manager IV-CCC | 17 | 4.0 | 261,258 | 4.0 | 268,205 | 4.0 | 268,205 |
| 4804 | File Manager III | 16 | 1.0 | 59,289 | 1.0 | 67,461 | 1.0 | 67,461 |
| 5744 | Manager III-CCC | 16 | 6.0 | 368,943 | 6.0 | 364,356 | 6.0 | 364,356 |
| 5800 | Administrative Support IV | 16 | 1.0 | 53,927 | 1.0 | 60,611 | 1.0 | 60,611 |
| 0608 | Court Clerk/Trainer | 15 | 3.0 | 192,859 | 2.0 | 130,278 | 2.0 | 130,278 |
| 0552 | Court Clerk II | 14 | 7.0 | 427,469 | 5.0 | 315,320 | 5.0 | 315,320 |
| 5534 | Assistant Manager III-Finance | 14 | 1.0 | 42,231 | 1.0 | 43,660 | 1.0 | 43,660 |
| 5680 | Timekeeper-Administrative Assistant I-Clerk of the Circuit Court | 14 | 1.0 | 46,432 | 1.0 | 47,853 | 1.0 | 47,853 |
| 5742 | Manager I-CCC | 14 | 2.0 | 112,446 | 2.0 | 117,014 | 2.0 | 117,014 |
| 0142 | Accountant II | 13 | 1.0 | 56,878 | 1.0 | 58,737 | 1.0 | 58,737 |
| 0551 | Court Clerk I | 13 | 51.6 | 2,766,423 | 49.0 | 2,695,838 | 49.0 | 2,695,426 |
| 5625 | Financial Room Clerk V-Clerk of the Circuit Court | 13 | 8.0 | 431,026 | 8.0 | 446,836 | 8.0 | 446,836 |
| 5630 | Cashier IV | 13 | 1.0 | 56,878 | 1.0 | 58,741 | 1.0 | 58,159 |
| 5638 | Data Entry Operator IV | 13 | | | 1.0 | 58,737 | 1.0 | 58,737 |
| 5640 | Warrant Clerk | 13 | 6.0 | 341,268 | 6.0 | 352,422 | 5.0 | 293,685 |
| 0046 | Administrative Assistant I | 12 | 3.0 | 155,397 | 2.0 | 106,760 | 2.0 | 106,760 |
| 0228 | Cashier III | 12 | 2.0 | 100,892 | 1.0 | 52,230 | 1.0 | 52,230 |

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

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

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------|-------------------------------------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 5539 | Payroll Specialist III | 12 | 1.0 | 47,843 | 1.0 | 49,307 | 1.0 | 49,307 |
| 5543 | Data Auditor III | 12 | 1.0 | 40,380 | 1.0 | 48,501 | 1.0 | 48,501 |
| 5637 | Data Entry Operator III Senior - Clerk of the Circuit Court | 12 | 1.0 | 49,966 | 4.0 | 207,193 | 4.0 | 207,193 |
| 0907 | Clerk V | 11 | 1.0 | 47,229 | 1.0 | 51,207 | 1.0 | 51,207 |
| 0955 | Data Entry Operator III | 11 | 1.0 | 47,229 | 1.0 | 51,183 | 1.0 | 51,183 |
| 5631 | Driver I-Clerk of the Circuit Court | 11 | 1.0 | 44,000 | 1.0 | 46,533 | 1.0 | 46,533 |
| 6586 | Expungement Clerk II | 11 | | | 5.0 | 222,044 | 5.0 | 222,044 |
| 0227 | Cashier II | 10 | 2.0 | 76,107 | 4.0 | 158,336 | 4.0 | 158,336 |
| 4210 | Data Entry Operator II, Sr (Courts) | 10 | 2.0 | 76,116 | 1.0 | 35,229 | 1.0 | 35,229 |
| 4220 | Clerk IV, Senior (Courts) | 10 | 21.0 | 863,424 | 13.0 | 524,854 | 13.0 | 524,078 |
| 5544 | General Office Assistant I | 10 | 1.0 | 45,064 | 1.0 | 46,191 | 1.0 | 46,191 |
| 5622 | Financial Room Clerk II-Clerk of the Circuit Court | 10 | 1.0 | 42,004 | | | | |
| | | | 135.6 | \$7,209,898 | 129.0 | \$7,019,913 | 128.0 | \$6,959,406 |
| 10 1st Municipal Bureau | | | | | | | | |
| 01 Civil Division - 3351001 | | | | | | | | |
| 5487 | Assistant Chief Deputy Clerk II | 21 | 1.0 | 89,245 | 1.0 | 91,978 | 1.0 | 91,978 |
| 5486 | Assistant Chief Deputy Clerk I | 20 | 2.0 | 145,110 | 2.0 | 149,589 | 2.0 | 149,589 |
| 5748 | Manager VII-CCC | 20 | 1.0 | 58,991 | | 1 | | 1 |
| 5746 | Manager V-CCC | 18 | 4.0 | 291,856 | 4.0 | 302,192 | 4.0 | 302,192 |
| 5683 | Timekeeper-Administrative Assistant IV-Clerk of the Circuit Court | 17 | 1.0 | 73,838 | 1.0 | 77,385 | 1.0 | 77,385 |
| 5745 | Manager IV-CCC | 17 | 2.0 | 117,698 | 2.0 | 121,992 | 2.0 | 121,992 |
| 5684 | Assistant Manager V-Clerk of the Circuit Court | 16 | 1.0 | 61,702 | 1.0 | 63,979 | 1.0 | 63,979 |
| 5744 | Manager III-CCC | 16 | 2.0 | 120,587 | 2.0 | 125,629 | 2.0 | 125,629 |
| 5807 | Bookkeeper VIII-CCC | 16 | 1.0 | 53,126 | 1.0 | 55,216 | 1.0 | 55,216 |
| 0608 | Court Clerk/Trainer | 15 | 2.0 | 131,478 | 2.0 | 131,570 | 2.0 | 131,570 |
| 0552 | Court Clerk II | 14 | 6.0 | 366,402 | 4.0 | 233,834 | 4.0 | 233,834 |
| 4802 | File Manager I | 14 | 1.0 | 52,862 | 1.0 | 55,149 | 1.0 | 55,149 |
| 5742 | Manager I-CCC | 14 | 1.0 | 54,467 | 1.0 | 37,840 | 1.0 | 37,840 |
| 6646 | Cashier V-CCC | 14 | | | 3.0 | 180,168 | 3.0 | 180,168 |
| 0551 | Court Clerk I | 13 | 46.0 | 2,592,802 | 45.0 | 2,593,706 | 45.0 | 2,591,709 |
| 5630 | Cashier IV | 13 | 2.0 | 113,756 | 1.0 | 55,307 | 1.0 | 55,307 |
| 5638 | Data Entry Operator IV | 13 | | | 3.0 | 176,211 | 3.0 | 176,211 |
| 5639 | Administrative Assistant I Senior (CCC) | 13 | 1.0 | 56,878 | 1.0 | 58,737 | 1.0 | 58,737 |
| 0046 | Administrative Assistant I | 12 | 8.0 | 418,824 | 9.0 | 487,359 | 9.0 | 487,359 |
| 0228 | Cashier III | 12 | | | 1.0 | 52,230 | 1.0 | 52,230 |
| 5637 | Data Entry Operator III Senior - Clerk of the Circuit Court | 12 | 1.0 | 53,109 | 2.0 | 109,692 | 2.0 | 109,692 |
| 0907 | Clerk V | 11 | 14.0 | 656,724 | 16.0 | 791,474 | 16.0 | 749,734 |
| 0955 | Data Entry Operator III | 11 | 3.0 | 142,840 | 3.0 | 148,749 | 3.0 | 148,749 |
| 5545 | General Office Assistant III | 11 | 1.0 | 43,302 | 1.0 | 49,041 | 1.0 | 49,041 |
| 5629 | Cashier II Senior-Clerk of the Circuit Court | 11 | 3.0 | 141,687 | 4.0 | 195,084 | 4.0 | 195,084 |
| 0227 | Cashier II | 10 | 10.0 | 413,009 | 11.0 | 470,370 | 11.0 | 470,370 |
| 4210 | Data Entry Operator II, Sr (Courts) | 10 | 4.0 | 158,408 | 5.0 | 220,430 | 5.0 | 220,430 |
| 4220 | Clerk IV, Senior (Courts) | 10 | 53.0 | 2,194,133 | 42.0 | 1,818,541 | 42.0 | 1,817,212 |
| 5622 | Financial Room Clerk II-Clerk of the Circuit Court | 10 | 1.0 | 43,158 | | | | |
| | | | 172.0 | \$8,645,992 | 169.0 | \$8,853,453 | 169.0 | \$8,808,387 |
| 02 Traffic Division - 3351002 | | | | | | | | |
| 5497 | Chief Deputy Clerk IV | 23 | 1.0 | 104,687 | 1.0 | 107,394 | 1.0 | 107,394 |

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

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

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|--------------------------------------------------------|------------------------------------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 5488 | Assistant Chief Deputy Clerk III | 22 | 1.0 | 84,482 | 1.0 | 87,066 | 1.0 | 87,066 |
| 5486 | Assistant Chief Deputy Clerk I | 20 | 1.0 | 79,178 | 1.0 | 82,228 | 1.0 | 82,228 |
| 5688 | Courtroom Manager IV-Clerk of the Circuit Court | 19 | 1.0 | 86,183 | 1.0 | 90,242 | 1.0 | 90,242 |
| 5746 | Manager V-CCC | 18 | 1.0 | 75,700 | 1.0 | 78,616 | 1.0 | 78,616 |
| 5802 | Administrative Support VI | 18 | 2.0 | 140,557 | 2.0 | 146,749 | 2.0 | 146,749 |
| 5776 | Procurement Analyst IV - CCC | 17 | 1.0 | 73,470 | 1.0 | 75,309 | 1.0 | 75,309 |
| 5801 | Administrative Support V | 17 | 1.0 | 70,947 | 1.0 | 73,175 | 1.0 | 73,175 |
| 5684 | Assistant Manager V-Clerk of the Circuit Court | 16 | 1.0 | 56,123 | 1.0 | 58,507 | 1.0 | 58,507 |
| 5744 | Manager III-CCC | 16 | 1.0 | 63,257 | 1.0 | 64,893 | 1.0 | 64,893 |
| 5800 | Administrative Support IV | 16 | 1.0 | 62,943 | 1.0 | 65,565 | 1.0 | 65,565 |
| 0608 | Court Clerk/Trainer | 15 | | | 1.0 | 67,888 | 1.0 | 67,888 |
| 5743 | Manager II-CCC | 15 | 1.0 | 56,968 | 1.0 | 58,530 | 1.0 | 58,530 |
| 0552 | Court Clerk II | 14 | 9.0 | 546,695 | 8.0 | 504,512 | 8.0 | 504,512 |
| 5534 | Assistant Manager III-Finance | 14 | 4.0 | 208,851 | 4.0 | 215,823 | 4.0 | 215,823 |
| 5636 | Accountant II Senior - Clerk of the Circuit Court | 14 | 1.0 | 61,067 | | | | |
| 5680 | Timekeeper-Administrative Assistant I-Clerk of the Circuit Court | 14 | 1.0 | 58,991 | 1.0 | 61,570 | 1.0 | 61,570 |
| 5742 | Manager I-CCC | 14 | 1.0 | 53,126 | 1.0 | 55,384 | 1.0 | 55,384 |
| 6646 | Cashier V-CCC | 14 | | | 5.0 | 300,280 | 5.0 | 300,280 |
| 4200 | Computer Operator I, Sr (Courts) | 13 | 1.0 | 56,878 | 1.0 | 58,737 | 1.0 | 58,737 |
| 0551 | Court Clerk I | 13 | 27.0 | 1,489,103 | 20.0 | 1,156,018 | 20.0 | 1,156,018 |
| 5625 | Financial Room Clerk V-Clerk of the Circuit Court | 13 | 2.0 | 113,756 | | | | |
| 5630 | Cashier IV | 13 | 3.0 | 170,634 | 2.0 | 111,882 | 2.0 | 111,882 |
| 5640 | Warrant Clerk | 13 | 1.0 | 56,878 | 1.0 | 58,737 | 1.0 | 58,737 |
| 0046 | Administrative Assistant I | 12 | 13.0 | 668,852 | 11.0 | 600,691 | 11.0 | 600,691 |
| 0228 | Cashier III | 12 | 2.0 | 101,160 | 2.0 | 108,181 | 2.0 | 108,181 |
| 1101 | Computer Operator I | 12 | 1.0 | 45,274 | 1.0 | 45,855 | 1.0 | 45,855 |
| 5624 | Financial Room Clerk IV - Clerk of the Circuit Court | 12 | 1.0 | 53,109 | | | | |
| 5637 | Data Entry Operator III Senior - Clerk of the Circuit Court | 12 | 1.0 | 53,109 | 1.0 | 54,846 | 1.0 | 54,846 |
| 6587 | Expungement Clerk III | 12 | | | 1.0 | 52,076 | 1.0 | 52,076 |
| 0907 | Clerk V | 11 | 14.0 | 650,150 | 8.0 | 396,581 | 8.0 | 396,581 |
| 5629 | Cashier II Senior-Clerk of the Circuit Court | 11 | 2.0 | 95,454 | 1.0 | 48,771 | 1.0 | 48,771 |
| 6586 | Expungement Clerk II | 11 | | | 1.0 | 48,775 | 1.0 | 48,775 |
| 0227 | Cashier II | 10 | 9.0 | 377,311 | 6.0 | 269,444 | 6.0 | 269,444 |
| 4210 | Data Entry Operator II, Sr (Courts) | 10 | 1.0 | 42,005 | 1.0 | 43,375 | 1.0 | 42,946 |
| 4220 | Clerk IV, Senior (Courts) | 10 | 34.0 | 1,430,235 | 30.0 | 1,299,843 | 30.0 | 1,299,508 |
| 5622 | Financial Room Clerk II-Clerk of the Circuit Court | 10 | 1.0 | 44,022 | | | | |
| | | | 142.0 | \$7,331,155 | 120.0 | \$6,547,543 | 120.0 | \$6,546,779 |
| 11 Suburban Operations Bureau | | | | | | | | |
| 01 Suburban Operations Bureau Administration - 3351101 | | | | | | | | |
| 0010 | Associate Clerk of the Circuit Court | 24 | 1.0 | 119,266 | 1.0 | 122,253 | 1.0 | 122,253 |
| 5486 | Assistant Chief Deputy Clerk I | 20 | 1.0 | 79,972 | 1.0 | 83,050 | 1.0 | 83,050 |
| | | | 2.0 | \$199,238 | 2.0 | \$205,303 | 2.0 | \$205,303 |
| 02 District 2 - Skokie - 3351102 | | | | | | | | |
| 5487 | Assistant Chief Deputy Clerk II | 21 | 1.0 | 77,225 | 1.0 | 79,649 | 1.0 | 79,649 |
| 5746 | Manager V-CCC | 18 | 2.0 | 122,584 | 2.0 | 127,279 | 2.0 | 127,279 |
| 5745 | Manager IV-CCC | 17 | 2.0 | 145,480 | 2.0 | 150,499 | 2.0 | 150,499 |

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

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------------|----------------------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 5744 | Manager III-CCC | 16 | 1.0 | 62,631 | 1.0 | 64,250 | 1.0 | 64,250 |
| 0552 | Court Clerk II | 14 | 6.0 | 360,826 | 8.0 | 492,766 | 8.0 | 492,766 |
| 0551 | Court Clerk I | 13 | 13.0 | 683,540 | 11.0 | 608,992 | 11.0 | 608,580 |
| 5630 | Cashier IV | 13 | 3.0 | 152,159 | 3.0 | 156,251 | 3.0 | 156,251 |
| 5640 | Warrant Clerk | 13 | 1.0 | 56,878 | 1.0 | 58,737 | 1.0 | 58,737 |
| 0046 | Administrative Assistant I | 12 | 7.0 | 363,782 | 5.0 | 271,614 | 5.0 | 271,614 |
| 6587 | Expungement Clerk III | 12 | | | 1.0 | 51,214 | 1.0 | 51,214 |
| 0907 | Clerk V | 11 | 5.0 | 237,040 | 3.0 | 148,234 | 3.0 | 148,234 |
| 0955 | Data Entry Operator III | 11 | | | 2.0 | 97,542 | 2.0 | 97,542 |
| 6586 | Expungement Clerk II | 11 | | | 1.0 | 46,538 | 1.0 | 46,538 |
| 0227 | Cashier II | 10 | 2.0 | 86,316 | 5.0 | 211,922 | 5.0 | 211,922 |
| 4210 | Data Entry Operator II, Sr (Courts) | 10 | 1.0 | 42,004 | 1.0 | 43,468 | 1.0 | 43,468 |
| 4220 | Clerk IV, Senior (Courts) | 10 | 16.0 | 653,848 | 12.0 | 528,212 | 12.0 | 528,212 |
| 5622 | Financial Room Clerk II-Clerk of the Circuit Court | 10 | | | 2.0 | 88,268 | 2.0 | 88,268 |
| | | | 60.0 | \$3,044,313 | 61.0 | \$3,225,435 | 61.0 | \$3,225,023 |
| 03 District 3 - Rolling Meadows - 3351103 | | | | | | | | |
| 5497 | Chief Deputy Clerk IV | 23 | 1.0 | 119,182 | 1.0 | 122,167 | | |
| 5731 | Executive Assistant V - CCC | 21 | 1.0 | 100,094 | 1.0 | 88,680 | 1.0 | 88,680 |
| 5746 | Manager V-CCC | 18 | 1.0 | 70,244 | 1.0 | 72,728 | 1.0 | 72,728 |
| 5745 | Manager IV-CCC | 17 | 1.0 | 72,740 | 1.0 | 74,564 | 1.0 | 74,564 |
| 5685 | Courtroom Manager I-Clerk of the Circuit Court | 16 | 1.0 | 63,892 | 1.0 | 66,074 | 1.0 | 66,074 |
| 0608 | Court Clerk/Trainer | 15 | | | 1.0 | 67,888 | 1.0 | 67,888 |
| 0552 | Court Clerk II | 14 | 10.0 | 606,416 | 7.0 | 441,448 | 7.0 | 441,448 |
| 6646 | Cashier V-CCC | 14 | | | 2.0 | 123,120 | 2.0 | 123,120 |
| 0551 | Court Clerk I | 13 | 10.0 | 544,565 | 17.0 | 947,262 | 17.0 | 947,262 |
| 5630 | Cashier IV | 13 | 2.0 | 113,756 | | | | |
| 5639 | Administrative Assistant I Senior (CCC) | 13 | 1.0 | 54,168 | 1.0 | 55,941 | 1.0 | 55,941 |
| 5640 | Warrant Clerk | 13 | 1.0 | 56,878 | 1.0 | 58,737 | 1.0 | 58,737 |
| 0046 | Administrative Assistant I | 12 | 8.0 | 403,307 | 8.0 | 432,392 | 8.0 | 432,392 |
| 0228 | Cashier III | 12 | 1.0 | 50,008 | 2.0 | 103,437 | 2.0 | 103,437 |
| 5543 | Data Auditor III | 12 | 1.0 | 44,394 | 1.0 | 46,352 | 1.0 | 46,352 |
| 0907 | Clerk V | 11 | 5.0 | 242,294 | 4.0 | 201,840 | 4.0 | 201,840 |
| 0955 | Data Entry Operator III | 11 | 1.0 | 47,229 | | | | |
| 5545 | General Office Assistant III | 11 | 1.0 | 42,023 | 1.0 | 43,876 | 1.0 | 43,876 |
| 5629 | Cashier II Senior-Clerk of the Circuit Court | 11 | 1.0 | 47,229 | | | | |
| 6586 | Expungement Clerk II | 11 | | | 1.0 | 46,685 | 1.0 | 46,685 |
| 0227 | Cashier II | 10 | 6.0 | 244,724 | 4.0 | 174,122 | 4.0 | 174,122 |
| 4210 | Data Entry Operator II, Sr (Courts) | 10 | 7.0 | 297,155 | 3.0 | 135,686 | 3.0 | 135,256 |
| 4220 | Clerk IV, Senior (Courts) | 10 | 24.0 | 983,998 | 20.0 | 867,721 | 20.0 | 866,850 |
| 5622 | Financial Room Clerk II-Clerk of the Circuit Court | 10 | | | 2.0 | 86,750 | 2.0 | 86,750 |
| | | | 84.0 | \$4,204,296 | 80.0 | \$4,257,470 | 79.0 | \$4,134,002 |
| 04 District 4 - Maywood - 3351104 | | | | | | | | |
| 5497 | Chief Deputy Clerk IV | 23 | 1.0 | 117,999 | 1.0 | 121,703 | 1.0 | 121,703 |
| 5746 | Manager V-CCC | 18 | 3.0 | 176,689 | 3.0 | 189,025 | 3.0 | 189,025 |
| 5685 | Courtroom Manager I-Clerk of the Circuit Court | 16 | 1.0 | 45,288 | 1.0 | 46,747 | 1.0 | 46,747 |
| 5807 | Bookkeeper VIII-CCC | 16 | 1.0 | 67,831 | 1.0 | 70,931 | 1.0 | 70,931 |
| 0608 | Court Clerk/Trainer | 15 | 1.0 | 65,739 | 1.0 | 67,888 | 1.0 | 67,888 |
| 0638 | Investigator I | 14 | 1.0 | 46,201 | 1.0 | 47,395 | 1.0 | 47,395 |
| 0552 | Court Clerk II | 14 | 8.0 | 464,880 | 10.0 | 619,647 | 10.0 | 619,647 |

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

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

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|--------------------------------------|------------------------------------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 4802 | File Manager I | 14 | 1.0 | 43,955 | 1.0 | 50,013 | 1.0 | 50,013 |
| 5641 | Administrative Aide I - Clerk of the Circuit Court | 14 | 1.0 | 61,067 | | | | |
| 6646 | Cashier V-CCC | 14 | | | 1.0 | 60,056 | 1.0 | 60,056 |
| 0551 | Court Clerk I | 13 | 7.0 | 374,471 | 9.0 | 481,042 | 9.0 | 480,630 |
| 5630 | Cashier IV | 13 | 1.0 | 56,878 | 1.0 | 55,941 | 1.0 | 55,941 |
| 6588 | Expungement Clerk IV | 13 | | | 1.0 | 54,846 | 1.0 | 54,846 |
| 0046 | Administrative Assistant I | 12 | 4.0 | 204,107 | 3.0 | 161,685 | 3.0 | 161,685 |
| 0228 | Cashier III | 12 | 2.0 | 101,368 | 1.0 | 49,839 | 1.0 | 49,839 |
| 5637 | Data Entry Operator III Senior - Clerk of the Circuit Court | 12 | 1.0 | 50,580 | | | | |
| 0907 | Clerk V | 11 | 1.0 | 47,229 | 1.0 | 48,771 | 1.0 | 48,771 |
| 0955 | Data Entry Operator III | 11 | | | 1.0 | 47,816 | 1.0 | 47,816 |
| 0227 | Cashier II | 10 | 1.0 | 34,501 | 3.0 | 123,975 | 3.0 | 123,975 |
| 4210 | Data Entry Operator II, Sr (Courts) | 10 | 3.0 | 128,320 | 3.0 | 123,487 | 3.0 | 123,057 |
| 4220 | Clerk IV, Senior (Courts) | 10 | 12.0 | 487,741 | 14.0 | 557,377 | 14.0 | 556,948 |
| | | | 50.0 | \$2,574,844 | 57.0 | \$2,978,184 | 57.0 | \$2,976,913 |
| 05 District 5 - Bridgeview - 3351105 | | | | | | | | |
| 5497 | Chief Deputy Clerk IV | 23 | 1.0 | 95,221 | 1.0 | 99,338 | 1.0 | 99,338 |
| 5746 | Manager V-CCC | 18 | 2.0 | 152,582 | 2.0 | 158,755 | 2.0 | 158,755 |
| 5800 | Administrative Support IV | 16 | 1.0 | 62,319 | 1.0 | 65,218 | 1.0 | 65,218 |
| 0608 | Court Clerk/Trainer | 15 | | | 1.0 | 67,888 | 1.0 | 67,888 |
| 0552 | Court Clerk II | 14 | 10.0 | 607,762 | 10.0 | 630,640 | 10.0 | 630,016 |
| 5534 | Assistant Manager III-Finance | 14 | 1.0 | 51,820 | 1.0 | 53,650 | 1.0 | 53,650 |
| 5674 | Accountant III-Clerk of the Circuit Court | 14 | 1.0 | 58,407 | 1.0 | 60,147 | 1.0 | 60,147 |
| 5680 | Timekeeper-Administrative Assistant I-Clerk of the Circuit Court | 14 | 1.0 | 51,820 | 1.0 | 53,650 | 1.0 | 53,650 |
| 0551 | Court Clerk I | 13 | 18.0 | 978,329 | 17.0 | 945,814 | 17.0 | 945,814 |
| 5625 | Financial Room Clerk V-Clerk of the Circuit Court | 13 | 2.0 | 108,336 | 2.0 | 111,882 | 2.0 | 111,882 |
| 5639 | Administrative Assistant I Senior (CCC) | 13 | 1.0 | 56,878 | 1.0 | 58,737 | 1.0 | 58,737 |
| 5640 | Warrant Clerk | 13 | | | 1.0 | 47,110 | 1.0 | 47,110 |
| 0046 | Administrative Assistant I | 12 | 3.0 | 156,597 | 3.0 | 161,922 | 3.0 | 161,922 |
| 0228 | Cashier III | 12 | 1.0 | 49,590 | 1.0 | 51,207 | 1.0 | 51,207 |
| 5632 | Driver II-Clerk of the Circuit Court | 12 | 1.0 | 50,580 | 1.0 | 54,036 | 1.0 | 54,036 |
| 0907 | Clerk V | 11 | 4.0 | 188,916 | 7.0 | 336,361 | 7.0 | 336,361 |
| 6586 | Expungement Clerk II | 11 | | | 1.0 | 47,816 | 1.0 | 47,816 |
| 0227 | Cashier II | 10 | 4.0 | 165,314 | 5.0 | 213,208 | 5.0 | 213,208 |
| 4210 | Data Entry Operator II, Sr (Courts) | 10 | 2.0 | 84,805 | 1.0 | 43,375 | 1.0 | 43,375 |
| 4215 | Warehouse Records Clerk I, Senior | 10 | 1.0 | 44,022 | 1.0 | 45,460 | 1.0 | 45,460 |
| 4220 | Clerk IV, Senior (Courts) | 10 | 12.0 | 485,420 | 15.0 | 617,449 | 15.0 | 617,449 |
| 5544 | General Office Assistant I | 10 | 1.0 | 40,180 | 1.0 | 41,952 | 1.0 | 41,952 |
| 5622 | Financial Room Clerk II-Clerk of the Circuit Court | 10 | 1.0 | 34,164 | | | | |
| | | | 68.0 | \$3,523,062 | 75.0 | \$3,965,615 | 75.0 | \$3,964,991 |
| 06 District 6 - Markham - 3351106 | | | | | | | | |
| 5497 | Chief Deputy Clerk IV | 23 | 1.0 | 115,665 | 1.0 | 76,445 | | |
| 5488 | Assistant Chief Deputy Clerk III | 22 | 1.0 | 92,879 | 1.0 | 96,968 | 1.0 | 96,968 |
| 5746 | Manager V-CCC | 18 | 3.0 | 215,309 | 3.0 | 223,445 | 3.0 | 223,445 |
| 5745 | Manager IV-CCC | 17 | 1.0 | 72,378 | 1.0 | 74,593 | 1.0 | 74,593 |
| 5676 | Accountant V-Clerk of the Circuit Court | 16 | 1.0 | 67,831 | 1.0 | 70,931 | 1.0 | 70,931 |
| 5744 | Manager III-CCC | 16 | 1.0 | 66,161 | 1.0 | 69,025 | 1.0 | 69,025 |
| 0608 | Court Clerk/Trainer | 15 | | | 1.0 | 67,888 | 1.0 | 67,888 |

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

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|---------------------------------------------------|-------|-------------------------|---------------------|--------------------|---------------------|----------------------------|---------------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 0552 | Court Clerk II | 14 | 6.0 | 366,402 | 4.0 | 252,256 | 4.0 | 252,256 |
| 5626 | Financial Room Clerk VI-Clerk of Circuit Court | 14 | 1.0 | 61,067 | 1.0 | 63,064 | 1.0 | 63,064 |
| 5742 | Manager I-CCC | 14 | 1.0 | 52,075 | 1.0 | 47,705 | 1.0 | 47,705 |
| 6646 | Cashier V-CCC | 14 | | | 1.0 | 60,059 | 1.0 | 60,059 |
| 0142 | Accountant II | 13 | 1.0 | 56,878 | | | | |
| 0551 | Court Clerk I | 13 | 19.0 | 1,035,840 | 28.0 | 1,609,671 | 28.0 | 1,609,671 |
| 5625 | Financial Room Clerk V-Clerk of the Circuit Court | 13 | 1.0 | 54,168 | 1.0 | 55,941 | 1.0 | 55,941 |
| 5638 | Data Entry Operator IV | 13 | 1.0 | 56,878 | 1.0 | 41,582 | 1.0 | 41,582 |
| 5640 | Warrant Clerk | 13 | 2.0 | 105,201 | 1.0 | 55,941 | 1.0 | 55,941 |
| 0046 | Administrative Assistant I | 12 | 5.0 | 257,958 | 3.0 | 159,306 | 3.0 | 158,789 |
| 0228 | Cashier III | 12 | 1.0 | 37,592 | | | | |
| 1101 | Computer Operator I | 12 | 1.0 | 46,293 | 1.0 | 51,197 | 1.0 | 51,197 |
| 0907 | Clerk V | 11 | 7.0 | 333,181 | 7.0 | 340,315 | 7.0 | 340,315 |
| 6586 | Expungement Clerk II | 11 | | | 1.0 | 47,816 | 1.0 | 47,816 |
| 0227 | Cashier II | 10 | 7.0 | 290,233 | 7.0 | 299,715 | 7.0 | 299,715 |
| 4210 | Data Entry Operator II, Sr (Courts) | 10 | 2.0 | 87,180 | 5.0 | 221,592 | 5.0 | 221,592 |
| 4220 | Clerk IV, Senior (Courts) | 10 | 16.7 | 717,445 | 20.5 | 901,187 | 20.5 | 901,187 |
| | | | 79.7 | \$4,188,614 | 91.5 | \$4,886,642 | 90.5 | \$4,809,680 |
| Total Salaries and Positions | | | 1,463.2 | \$78,366,674 | 1,450.5 | \$80,246,632 | 1,437.5 | \$79,391,540 |
| Turnover Adjustment | | | | (3,697,630) | | (3,851,842) | | (3,810,798) |
| Operating Funds Total | | | 1,463.2 | \$74,669,044 | 1,450.5 | \$76,394,790 | 1,437.5 | \$75,580,742 |

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

| Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|-------------------------|---------------------|--------------------|---------------------|----------------------------|---------------------|
| | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| SJU | 1.0 | 105,000 | 1.0 | 105,000 | 1.0 | 105,000 |
| 24 | 13.0 | 1,481,410 | 13.0 | 1,525,448 | 12.0 | 1,403,283 |
| 23 | 24.0 | 2,554,265 | 24.0 | 2,567,171 | 22.0 | 2,368,559 |
| 22 | 18.0 | 1,699,015 | 18.0 | 1,710,958 | 18.0 | 1,710,958 |
| 21 | 6.0 | 557,199 | 6.0 | 561,641 | 6.0 | 561,641 |
| 20 | 18.0 | 1,458,321 | 17.0 | 1,399,102 | 17.0 | 1,399,102 |
| 19 | 2.0 | 172,366 | 2.0 | 180,484 | 2.0 | 180,484 |
| 18 | 35.0 | 2,376,842 | 36.0 | 2,573,916 | 36.0 | 2,573,916 |
| 17 | 25.0 | 1,686,062 | 26.0 | 1,803,250 | 26.0 | 1,803,250 |
| 16 | 56.0 | 3,452,697 | 56.0 | 3,549,239 | 56.0 | 3,549,239 |
| 15 | 30.0 | 1,832,834 | 29.0 | 1,832,830 | 28.0 | 1,764,940 |
| 14 | 143.0 | 8,249,315 | 162.0 | 9,572,897 | 161.0 | 9,534,433 |
| 13 | 435.6 | 23,730,891 | 419.0 | 23,559,499 | 416.0 | 23,379,057 |
| 12 | 122.9 | 6,260,979 | 119.0 | 6,334,716 | 119.0 | 6,334,199 |
| 11 | 124.0 | 5,805,136 | 139.0 | 6,633,408 | 137.0 | 6,495,077 |
| 10 | 409.7 | 16,944,342 | 383.5 | 16,337,073 | 380.5 | 16,228,402 |
| Total Salaries and Positions | 1,463.2 | \$78,366,674 | 1,450.5 | \$80,246,632 | 1,437.5 | \$79,391,540 |
| Turnover Adjustment | | (3,697,630) | | (3,851,842) | | (3,810,798) |
| Operating Funds Total | 1,463.2 | \$74,669,044 | 1,450.5 | \$76,394,790 | 1,437.5 | \$75,580,742 |

DEPARTMENT OVERVIEW

528 CLERK OF THE CIRCUIT COURT AUTOMATION FUND

Mission

The Court Automation Fund for the Management Information Systems (MIS) is utilized to ensure that the automated systems that support the activities of the Clerk's Office are responsive to the needs of the many Court constituencies and are also maintained appropriately to provide constant access to both internal and external users.

Mandates and Key Activities

- The Clerks of the Courts Act (705 ILCS 105/27.3a) provides that the Clerk's Office charge, collect and disburse automated record-keeping fees.
- State law provides that payment of costs related to the automation of court records, including hardware, software, research, development costs as well as personnel, be paid from the Automation Fund. However, such expenditure, as provided by State law, must be approved by the Clerk of Court and the Chief Judge of the Circuit Court.
- The Clerk of the Circuit Court provides automated systems to support and maintain the activities that are responsive to the needs of the many court constituencies and to internal and external users of the system.
- Deploys electronic tools, such as electronic case management and docket systems, document imaging and e-filing mechanisms to enable the Clerk of the Circuit Court to elevate employee effectiveness, proficiency and efficiency in customer service.

Discussion of 2016 Department and Program Outcomes

MIS Bureau: Engaged in application as well as hardware and software development, programming and data dissemination in FY2016. The following were the activities the MIS Bureau engaged in during FY2016:

Case Management System: Working towards the implementation of a new case management system for all areas of law that will increase efficiency, reduce costs and improve customer service. The procurement process is ongoing. Bids have been received and the vetting process has begun and is expected to result in the selection of a vendor for the implementation of the project to commence in FY2017.

IOS Project: The Clerk's Office is partnering with the Chief Judge on the IOS Project which stands to provide ease of data exchange to other judicial partners, increasing benefits and minimizing costs. In FY2016, User Acceptance Testing/Parallel Pilot was completed and complete rollout to all criminal courtrooms is expected in FY2017.

Imaging and Document Management System: Increase in efficiency and cost effectiveness results from the IDMS solution which eliminates multiple handling of court documents. IDMS enables staff to image court records at the time of filing and to manage that record in a document repository using the IDMS solution at the end of FY2016. Over 372 million documents have been imaged since system inception. Minor traffic tickets are expected to be imaged in FY2017.

Electronic Filing (e-Filing) Expansion: The Clerk's Office will continue its expansion of e-Filing to criminal and traffic areas of law and continue to provide attorneys and pro se litigants with 24/7 continuous access online. This will bring savings in time

and transportation cost as well as the minimization of redundant paper work. It will alleviate congestion in the court corridors and reduce onsite demand on court clerk employees. On January 1, 2018, e-Filing will be mandatory for all civil areas of law. E-Filers are expected to grow from about 40,000 registered users in FY2016 to in excess of 42,500 registered users in FY2017.

Electronic Ticketing (e-Tickets): e-Tickets allow law enforcement agencies to issue tickets and process data at traffic stops as well as allow judges to view tickets online. It also enhances data integrity and eliminates data redundancy. By the end of FY2016, we expect to have 23 Cook County Municipalities participating in our e-Citation Program. In FY2017, we hope to receive funding to assist the Chicago Police Department and many of the other suburban locations to adopt e-Tickets. Future expansion of the program will depend on the availability of funding from the County.

E-Pay/E-Guilty (e-Plea): The e-Plea application has accelerated the collection of online traffic payments from individuals who opt to plead guilty and pay online rather than come to the courthouse. Acceptance of electronic guilty pleas and online credit card payments has enhanced disposition of court diversion-eligible traffic citations, reduced the amount of paper work as well as the amount of file storage space needed. Since its inception, there have been a total of over 336,000 e-Plea online transactions, comprising mainly of traffic safety school requests and guilty pleas. Since the inception of the e-Plea program, the Clerk's Office has collected over \$36.2 million from electronic pleas of guilty through this medium. e-Plea has been a source of revenue generation and has provided desirable convenience for Cook County residents and other court users.

| Performance Data | | | |
|-------------------------------------------------------------------------------------|---------|-------------------------|-------------------|
| Performance Indicator | FY 2015 | FY 2016 Projected YE | FY 2017 Target |
| Clerk of the Circuit Court Automation Fund | | | |
| IDMS (Lifetime Scanned Images millions) | 200 mil | 372 mil | 400 mil |
| e-Filing (% civil areas of law out of total new filings) | 14% | 17% | 20% |
| e-Tickets (% of total number of users out of total number of municipalities of 128) | 13% | 18% | 23% |
| % 528 Fund expended versus 528 Fund revenue | 115.7% | 95.2% | 97.1% |

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

The Office's fiscal budget normally increases due to the existence of built-in cost drivers. The most significant cost is the cost of personnel salaries and related benefits which increase every year due to collective bargaining agreements with the unions. Fixed charges also constitute a part of the cost drivers. These include facilities rental and maintenance. Other non-personnel costs include cost of office and computer supply and contractual services.

DEPARTMENT OVERVIEW

528 CLERK OF THE CIRCUIT COURT AUTOMATION FUND

FY2017 Strategic Initiatives and Goals:

Imaging and Document Management System (IDMS): The Clerk of the Circuit Court has been able to eliminate multiple handling of documents via IDMS solution. IDMS enables court records to be imaged at the time of filing and managed in a document repository. Over 372 million documents will be imaged by the end of FY2016. It is expected that over 400 million documents will be imaged in FY2017.

Electronic Filing (e-Filing) Expansion: The Clerk's Office will continue its expansion of e-Filing to criminal and traffic areas of law and continue to provide attorneys and pro se litigants with 24/7 continuous access online. This will bring savings in time and transportation cost as well as the minimization of redundant paper work. It will alleviate congestion in the court corridors and reduce onsite demand on court clerk employees. On January 1, 2018, e-Filing will be mandatory for all civil areas of law. E-Fileers are expected to grow from about 40,000 registered users in FY2016 to in excess of 42,500 registered users in FY2017. On July 1, 2017, e-Appeal, the electronic creation and transmission of the Record on Appeal, will be mandatory for all civil areas of law.

New Case Management System: The Request for Proposal (RFP) process for the new case management system for all areas of law has been implemented. Bids have been received, the vetting process has begun and it is expected to result in the selection of a vendor, with implementation of the project starting in early FY2017. The new case management system will increase efficiency, reduce costs and improve customer service.

Electronic Ticketing (e-Tickets): e-Tickets allow law enforcement agencies to issue tickets and process data at traffic stops as well as allow judges to view tickets online. It also enhances data integrity and eliminates data redundancy. In FY2017, we hope to receive funding to assist the Chicago Police Department and many of the other suburban locations to adopt e-Tickets. Future expansion of the program will depend on the availability of funding from the County.

e-Pay/E-Guilty and Payment of Traffic Fines Online (e-Plea): The e-Plea application has accelerated the collection of online traffic payments from individuals who opt to plead guilty and pay online rather than come to the courthouse. Acceptance of electronic guilty pleas and online credit card payments has enhanced disposition of court diversion-eligible traffic citations, reduced the amount of paper work as well as the amount of file storage space needed. As of June 2016, there have been a total of over 336,000 e-Plea online transactions since its inception, comprising mainly of traffic safety school requests and guilty pleas. Since the inception of the e-Plea program, the Clerk's Office has collected over \$36.2 million from electronic pleas of guilty through this medium. e-Plea has been a source of revenue generation and has provided desirable convenience for Cook County residents and other court users. In FY2017, we plan to expand the use of collecting traffic ticket fines online to include all traffic ticket fines owed.

Electronic Record (e-Record): The e-Record replaces a paper based court records system with an electronic data system and electronic document storage management system. The e-Record would include imaging and document management in the creation of electronic records; filing electronic documents in order to create an electronic case file; efficient and reliable Judicial access to

relevant data on the electronic case docket; the ability of the attorney or self-represented litigants to draft and the Judiciary to sign court orders electronically; the ability to restrict access to documents when required by statute, rule or court order, and other electronic business processes and capabilities. Given the cost efficient and time saving benefits of a paperless electronic court record, the Clerk of the Circuit Court's e-Record Project will seek to designate the electronic record as the official court record for Civil cases in FY2017.

| Fund Category | Appropriations (\$ thousands) | | |
|-----------------------|-------------------------------|--------------------------------|---------------------|
| | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Special Purpose Funds | 9,551.5 | 10,314.8 | 9,900.0 |
| | Adopted | Adopted | Recommended |
| FTE Positions | 93.2 | 84.0 | 80.2 |

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

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|-----------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 4,736,271 | 6,008,402 | 5,927,166 | 5,927,166 | (81,236) |
| 120/501210 Overtime Compensation | 55,010 | | | | |
| 124/501250 Employee Health Insurance Allotment | 800 | | | | |
| 136/501400 Differential Pay | 6,457 | 13,000 | 13,000 | 13,000 | |
| 170/501510 Mandatory Medicare Costs | 65,375 | 87,313 | 86,134 | 86,134 | (1,179) |
| 174/501570 Statutory Pension | 589,874 | 786,499 | 792,749 | 792,749 | 6,250 |
| 175/501590 Life Insurance Program | 9,875 | 15,567 | 9,687 | 9,687 | (5,880) |
| 176/501610 Health Insurance | 685,365 | 1,035,527 | 831,986 | 831,986 | (203,541) |
| 177/501640 Dental Insurance Plan | 22,175 | 34,777 | 32,203 | 32,203 | (2,574) |
| 178/501660 Unemployment Compensation | | | 3,452 | 3,452 | 3,452 |
| 179/501690 Vision Care Insurance | 6,523 | 9,940 | 9,688 | 9,688 | (252) |
| 181/501715 Group Pharmacy Insurance | 164,081 | 258,859 | 262,011 | 262,011 | 3,152 |
| 183/501770 Seminars for Professional Employees | 497 | 5,000 | 3,880 | 3,880 | (1,120) |
| 185/501810 Professional and Technical Membership Fees | | 250 | 243 | 243 | (7) |
| 186/501860 Training Programs for Staff Personnel | 826 | 25,000 | 21,901 | 21,901 | (3,099) |
| 190/501970 Transportation and Other Travel Expenses for Employees | 304 | 10,000 | 9,700 | 9,700 | (300) |
| Personal Services Total | 6,343,433 | 8,290,134 | 8,003,800 | 8,003,800 | (286,334) |
| Contractual Services | | | | | |
| 260/520830 Professional and Managerial Services | 4,980 | 136,000 | | | (136,000) |
| Contractual Services Total | 4,980 | 136,000 | | | (136,000) |
| Supplies and Materials | | | | | |
| 350/530600 Office Supplies | 20,409 | 33,950 | 38,800 | 38,800 | 4,850 |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | 3,286 | 5,000 | 4,850 | 4,850 | (150) |
| 388/531650 Computer Operation Supplies | 135,924 | 257,050 | 257,050 | 257,050 | |
| Supplies and Materials Total | 159,619 | 296,000 | 300,700 | 300,700 | 4,700 |
| Operations and Maintenance | | | | | |
| 440/540130 Maintenance and Repair of Office Equipment | 5,320 | 25,000 | 24,250 | 24,250 | (750) |
| 441/540170 Maintenance and Repair of Data Processing Equipment and Software | 522,294 | 1,157,543 | 1,085,335 | 1,085,335 | (72,208) |
| 444/540250 Maintenance and Repair of Automotive Equipment | 49 | 4,850 | 2,910 | 2,910 | (1,940) |
| 445/540290 Operation of Automotive Equipment | 389 | 4,850 | 2,910 | 2,910 | (1,940) |
| 449/540310 Op., Maint. and Repair of Institutional Equipment | | 4,850 | 2,910 | 2,910 | (1,940) |
| Operations and Maintenance Total | 528,052 | 1,197,093 | 1,118,315 | 1,118,315 | (78,778) |
| Rental and Leasing | | | | | |
| 630/550010 Rental of Office Equipment | 39,721 | 380,112 | 473,347 | 473,347 | 93,235 |
| 660/550130 Rental of Facilities | 3,685 | 6,000 | 3,880 | 3,880 | (2,120) |
| Rental and Leasing Total | 43,406 | 386,112 | 477,227 | 477,227 | 91,115 |
| Contingency and Special Purposes | | | | | |
| 814/580380 Appropriation Adjustments | | 9,450 | | | (9,450) |
| Contingency and Special Purposes Total | | 9,450 | | | (9,450) |
| Operating Funds Total | 7,079,490 | 10,314,789 | 9,900,042 | 9,900,042 | (414,747) |
| (017) Revolving Fund - 0175280000 | | | | | |
| 579/560450 Computer Equipment | 811,201 | 494,000 | 1,003,025 | 327,825 | (166,175) |
| | 811,201 | 494,000 | 1,003,025 | 327,825 | (166,175) |
| Capital Equipment Request Total | 811,201 | 494,000 | 1,003,025 | 327,825 | (166,175) |

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

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|----------------------------------------------------|--------------------------------------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 01 Management Information Systems | | | | | | | | |
| 01 Information Technology Administration - 5281450 | | | | | | | | |
| 1133 | Chief Information Officer | 24 | 1.0 | 167,295 | 1.0 | 171,484 | 1.0 | 171,484 |
| 1108 | Programmer IV | 22 | 1.0 | 89,245 | 1.0 | 92,332 | 1.0 | 92,332 |
| 5730 | Executive Assistant II-CCC | 18 | 1.0 | 66,492 | 1.0 | 68,738 | 1.0 | 68,738 |
| 5746 | Manager V-CCC | 18 | 1.0 | 72,740 | 1.0 | 74,564 | 1.0 | 74,564 |
| 5682 | Timekeeper-Administrative Assistant III-Clerk of the Circuit Court | 16 | 1.0 | 58,407 | 1.0 | 60,008 | 1.0 | 60,008 |
| 5742 | Manager I-CCC | 14 | 2.0 | 100,668 | 2.0 | 103,660 | 2.0 | 103,660 |
| 5638 | Data Entry Operator IV | 13 | 1.0 | 56,878 | 1.0 | 58,737 | 1.0 | 58,737 |
| 5637 | Data Entry Operator III Senior - Clerk of the Circuit Court | 12 | 3.0 | 159,327 | 3.0 | 164,538 | 3.0 | 164,538 |
| 0907 | Clerk V | 11 | 1.0 | 49,588 | | | | |
| 0955 | Data Entry Operator III | 11 | 1.0 | 47,229 | 1.0 | 48,771 | 1.0 | 48,771 |
| 4220 | Clerk IV, Senior (Courts) | 10 | 1.0 | 42,004 | 1.0 | 43,375 | 1.0 | 43,375 |
| | | | 14.0 | \$909,873 | 13.0 | \$886,207 | 13.0 | \$886,207 |
| 02 Applications - 5280622 | | | | | | | | |
| 5497 | Chief Deputy Clerk IV | 23 | 1.0 | 119,182 | 1.0 | 124,367 | 1.0 | 124,367 |
| 5769 | MIS Project Manager II-CCC | 23 | 1.0 | 115,665 | 1.0 | 120,399 | 1.0 | 120,399 |
| 1108 | Programmer IV | 22 | 7.0 | 721,231 | 6.5 | 712,925 | 6.5 | 712,925 |
| 5496 | Chief Deputy Clerk III | 22 | 1.0 | 113,381 | 1.0 | 118,423 | 1.0 | 118,423 |
| 5764 | MIS Analyst Methods IV-CCC | 22 | 2.0 | 198,146 | 2.0 | 204,662 | 2.0 | 204,662 |
| 5768 | MIS Project Manager I-CCC | 22 | 2.0 | 210,426 | 2.0 | 218,286 | 2.0 | 218,286 |
| 1107 | Programmer III | 20 | 1.0 | 70,947 | 1.0 | 72,893 | 1.0 | 72,893 |
| 5763 | MIS Analyst II (Methods)-CCC | 20 | 1.0 | 84,904 | 1.0 | 87,164 | 1.0 | 87,164 |
| 5765 | MIS System Programmer I - CCC | 20 | 1.0 | 78,392 | | | | |
| 5762 | MIS Analyst Methods-CCC | 19 | 1.0 | 82,812 | 1.0 | 84,949 | 1.0 | 84,949 |
| 5759 | MIS Analyst I (Applications)-CCC | 17 | 1.0 | 67,494 | 1.0 | 69,774 | 1.0 | 69,774 |
| 5638 | Data Entry Operator IV | 13 | 1.0 | 56,878 | 1.0 | 58,737 | 1.0 | 58,737 |
| 5637 | Data Entry Operator III Senior - Clerk of the Circuit Court | 12 | 1.0 | 53,109 | 1.0 | 54,846 | 1.0 | 54,846 |
| 0955 | Data Entry Operator III | 11 | 1.0 | 49,588 | 1.0 | 51,207 | 1.0 | 51,207 |
| 4220 | Clerk IV, Senior (Courts) | 10 | 3.0 | 130,338 | 3.0 | 134,909 | 3.0 | 134,909 |
| | | | 25.0 | \$2,152,493 | 23.5 | \$2,113,541 | 23.5 | \$2,113,541 |
| 03 Network Services - 5281443 | | | | | | | | |
| 5768 | MIS Project Manager I-CCC | 22 | 1.0 | 97,623 | 1.0 | 89,745 | 1.0 | 89,745 |
| 5486 | Assistant Chief Deputy Clerk I | 20 | 1.0 | 91,050 | 1.0 | 94,552 | 1.0 | 94,552 |
| 5777 | Procurement Specialist VI-CCC | 20 | 1.0 | 80,775 | 1.0 | 83,501 | 1.0 | 83,501 |
| 1104 | Computer Operator IV | 18 | 1.0 | 78,392 | 1.0 | 81,955 | 1.0 | 81,955 |
| 5755 | MIS Analyst V Networks - CCC | 18 | 1.0 | 78,780 | 1.0 | 82,456 | 1.0 | 82,456 |
| 1118 | Data Processing Coordinator | 16 | 3.0 | 200,916 | 3.0 | 209,507 | 3.0 | 209,507 |
| 5744 | Manager III-CCC | 16 | 1.0 | 53,927 | 1.0 | 55,919 | 1.0 | 55,919 |
| 5758 | MIS Analyst I (Applications) - CCC | 16 | 1.0 | 54,738 | 1.0 | 57,155 | 1.0 | 57,155 |
| 5800 | Administrative Support IV | 16 | 1.0 | 55,842 | 1.0 | 57,553 | 1.0 | 57,553 |
| 4802 | File Manager I | 14 | 1.0 | 53,126 | 1.0 | 54,963 | 1.0 | 54,963 |
| 5742 | Manager I-CCC | 14 | 1.0 | 52,075 | 1.0 | 53,670 | 1.0 | 53,670 |
| 5749 | MIS Analyst III Administration - CCC | 14 | 2.0 | 117,398 | 2.0 | 122,472 | 2.0 | 122,472 |
| 5752 | MIS Analyst I (Networks)-CCC | 14 | 1.0 | 57,252 | 1.0 | 58,870 | 1.0 | 58,870 |
| 4200 | Computer Operator I, Sr (Courts) | 13 | 1.0 | 56,878 | 1.0 | 58,737 | 1.0 | 58,737 |
| 5638 | Data Entry Operator IV | 13 | 2.0 | 113,756 | 2.0 | 117,474 | 2.0 | 117,474 |
| 5466 | MMIS Analyst | 12 | 1.0 | 37,097 | 1.0 | 38,203 | 1.0 | 38,203 |

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

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|-------------------------------------------------------------|-------|-------------------------|--------------------|--------------------|--------------------|----------------------------|--------------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 0907 | Clerk V | 11 | 1.0 | 47,229 | 1.0 | 48,771 | 1.0 | 48,771 |
| 4220 | Clerk IV, Senior (Courts) | 10 | 1.0 | 44,017 | 1.0 | 45,453 | 1.0 | 45,453 |
| | | | 22.0 | \$1,370,871 | 22.0 | \$1,410,956 | 22.0 | \$1,410,956 |
| 04 Data Center Operations - 5280576 | | | | | | | | |
| 5497 | Chief Deputy Clerk IV | 23 | 1.0 | 115,093 | 1.0 | 119,891 | 1.0 | 119,891 |
| 5767 | MIS System Programmer IV-CCC | 23 | 2.0 | 197,329 | 2.0 | 204,414 | 2.0 | 204,414 |
| 1108 | Programmer IV | 22 | 1.0 | 55,842 | 1.0 | 57,642 | 1.0 | 57,642 |
| 5766 | MIS System Programmer III-CCC | 22 | 3.0 | 332,446 | 3.0 | 347,041 | 3.0 | 347,041 |
| 5761 | MIS Mainframes Manager-CCC | 18 | 1.0 | 78,005 | 1.0 | 81,658 | 1.0 | 81,658 |
| 4205 | Computer Operator II, Sr (Courts) | 15 | 3.0 | 184,518 | 3.0 | 192,969 | 3.0 | 192,969 |
| 1102 | Computer Operator II | 14 | 1.0 | 56,544 | | | | |
| 5756 | MIS Technician III-CCC | 14 | 2.0 | 118,575 | 2.0 | 124,346 | 2.0 | 124,346 |
| 1101 | Computer Operator I | 12 | 2.0 | 94,655 | 2.0 | 99,015 | 2.0 | 99,015 |
| 5637 | Data Entry Operator III Senior - Clerk of the Circuit Court | 12 | | 1 | | 1 | | 1 |
| | | | 16.0 | \$1,233,008 | 15.0 | \$1,226,977 | 15.0 | \$1,226,977 |
| 05 Special Projects - 5281452 | | | | | | | | |
| 5497 | Chief Deputy Clerk IV | 23 | 1.0 | 102,108 | 1.0 | 105,557 | 1.0 | 105,557 |
| 1108 | Programmer IV | 22 | 1.0 | 78,780 | 0.7 | 58,626 | 0.7 | 58,626 |
| 5763 | MIS Analyst II (Methods)-CCC | 20 | 1.0 | 74,577 | 1.0 | 76,801 | 1.0 | 76,801 |
| 5751 | MIS Analyst VII Administration - CCC | 18 | 1.0 | 70,594 | 1.0 | 72,980 | 1.0 | 72,980 |
| 5750 | MIS Analyst V Administration - CCC | 16 | 1.0 | 68,512 | 1.0 | 71,528 | 1.0 | 71,528 |
| 5536 | Computer Technician III | 14 | 1.0 | 45,288 | 1.0 | 46,640 | 1.0 | 46,640 |
| 5542 | Data Auditor I | 10 | 1.0 | 39,583 | 1.0 | 40,667 | 1.0 | 40,667 |
| | | | 7.0 | \$479,442 | 6.7 | \$472,799 | 6.7 | \$472,799 |
| Total Salaries and Positions | | | 84.0 | \$6,145,687 | 80.2 | \$6,110,480 | 80.2 | \$6,110,480 |
| Turnover Adjustment | | | | (137,285) | | (183,314) | | (183,314) |
| Operating Funds Total | | | 84.0 | \$6,008,402 | 80.2 | \$5,927,166 | 80.2 | \$5,927,166 |

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

| Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|-------------------------|--------------------|--------------------|--------------------|----------------------------|--------------------|
| | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 24 | 1.0 | 167,295 | 1.0 | 171,484 | 1.0 | 171,484 |
| 23 | 6.0 | 649,377 | 6.0 | 674,628 | 6.0 | 674,628 |
| 22 | 19.0 | 1,897,120 | 18.2 | 1,899,682 | 18.2 | 1,899,682 |
| 20 | 6.0 | 480,645 | 5.0 | 414,911 | 5.0 | 414,911 |
| 19 | 1.0 | 82,812 | 1.0 | 84,949 | 1.0 | 84,949 |
| 18 | 6.0 | 445,003 | 6.0 | 462,351 | 6.0 | 462,351 |
| 17 | 1.0 | 67,494 | 1.0 | 69,774 | 1.0 | 69,774 |
| 16 | 8.0 | 492,342 | 8.0 | 511,670 | 8.0 | 511,670 |
| 15 | 3.0 | 184,518 | 3.0 | 192,969 | 3.0 | 192,969 |
| 14 | 11.0 | 600,926 | 10.0 | 564,621 | 10.0 | 564,621 |
| 13 | 5.0 | 284,390 | 5.0 | 293,685 | 5.0 | 293,685 |
| 12 | 7.0 | 344,189 | 7.0 | 356,603 | 7.0 | 356,603 |
| 11 | 4.0 | 193,634 | 3.0 | 148,749 | 3.0 | 148,749 |
| 10 | 6.0 | 255,942 | 6.0 | 264,404 | 6.0 | 264,404 |
| Total Salaries and Positions | 84.0 | \$6,145,687 | 80.2 | \$6,110,480 | 80.2 | \$6,110,480 |
| Turnover Adjustment | | (137,285) | | (183,314) | | (183,314) |
| Operating Funds Total | 84.0 | \$6,008,402 | 80.2 | \$5,927,166 | 80.2 | \$5,927,166 |

DEPARTMENT OVERVIEW

529 CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND

Mission

Document Storage Fund is used to legally compensate the Clerk of the Circuit Court for the expenses incurred in establishing and maintaining a court document storage system.

Mandates and Key Activities

- Collects and disburses document storage fund as provided for in Clerks of the Courts Act (705 ILCS 105/27.3c) to legally compensate the Clerk of the Circuit Court.
- Under the Illinois Constitution, the Clerk of the Circuit Court (Clerk's Office) is a part of the judicial branch of State government and is the official record keeper of all judicial matters in the court system.
- Manages Court records throughout the Circuit Court. Collectively, the varying units are responsible for all records management services in the Circuit Court: active file storage and cataloging, retention of records, inactive file management, evidence indexing and storage, and reproduction and permanent retention of Court documents.
- Deploys electronic tools, such as electronic case management and docket systems, document imaging and e-filing mechanisms to enable the Clerk's Office to elevate employee effectiveness, proficiency and efficiency in customer service.

Discussion of 2016 Department and Program Outcomes

Current File Storage: The division and district offices maintain and make available the current records created by the court system.

Non-Current File Storage: The Records and Digital Imaging Center maintains and makes available the non-current records created by the court system.

Electronic File Storage: Electronic file storage enables staff to image court records at the time of filing and to manage that record in a document repository.

Relocation to the Cicero Center: The Cicero Records Storage and Digital Imaging Center is continuing to consolidate all record-keeping activities into one convenient location. The Rockwell Supply Room and the Hawthorne Warehouse have been relocated to the Cicero Storage Center in FY2016. The Rockwell Warehouse will be relocated and consolidated into the Cicero Center in FY2017. Consolidation of the warehouses into one location will result in savings in document transportation cost and overhead costs, thereby bringing about efficiency.

Imaging and Document Management System (IDMS): IDMS solution makes it possible for court staff to image court records at the time of filing and to manage that record in a document repository. The effort eliminates redundancy in document handling. IDMS solution has expanded to more than 10 departments and to attorneys and pro se litigants in FY2016. Over 300 million documents have been imaged as of June 2016. Over 400 million documents are expected to be imaged by the end of FY2017.

| Performance Data | | | |
|-------------------------------------------------------|---------|--------------|---------|
| Performance Indicator | FY 2015 | FY 2016 | FY 2017 |
| | | Projected YE | Target |
| Clerk of the Circuit Court Document Storage Fund Data | | | |
| Number of IDMS lifetime scanned images | 200 M | 372 M | 400 M |
| % of e-Filings per month | 14% | 17% | 20% |

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

Records Consolidation: The major initiative in FY2017 for the Document Storage Fund is to continue with the ongoing consolidation of all record-keeping activities at the Cicero Imaging and Document Storage Center. Consolidation of the warehouse into one convenient location at Cicero, Illinois will make proper use of horizontal and vertical increases in storage shelving space at the Cicero Center, thereby providing more efficient use of available storage capacity.

Imaging and Document Management System (IDMS): IDMS solution which has allowed court staff to image court records at the time of filing and manage that record in a document repository will continue to be important in FY2017. IDMS solution eliminates redundancy in document handling and has expanded to other areas of law and to attorneys and pro se litigants in FY2016. Over 300 million documents have been imaged through June 2016 and 400 million documents are expected to be imaged by the end of FY2017.

Electronic Filing (e-Filing) Expansion: The Clerk's Office will continue its expansion of e-Filing to criminal and traffic areas of law and continue to provide attorneys and pro se litigants with 24/7 continuous access online. This will bring savings in time and transportation cost as well as the minimization of redundant paper work. It will alleviate congestion in the court corridors and reduce onsite demand on court clerk employees. On January 1, 2018, e-Filing will be mandatory for all civil areas of law. E-Filers are expected to grow from about 40,000 registered users in FY2016 to in excess of 42,500 registered users in FY2017. On July 1, 2017, e-Appeal, the electronic creation and transmission of the Record on Appeal, will be mandatory for all civil areas of law.

Electronic Records (e-Record): The e-Record replaces a paper based court records system with an electronic data system and electronic document storage management system. The e-Record would include imaging and document management in the creation of electronic records; filing electronic documents in order to create an electronic case file; efficient and reliable Judicial access to relevant data on the electronic case docket; the ability of the attorney or self-represented litigants to draft and the Judiciary to sign court orders electronically; the ability to restrict access to documents when required by statute, rule or court order, and other electronic business processes and capabilities. Given the cost efficient and time saving benefits of a paperless electronic court record, the Clerk of the Circuit Court's e-Record Project will seek to designate the electronic record as the official court record for Civil cases in FY2017.

DEPARTMENT OVERVIEW

529 CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND

| Appropriations (\$ thousands) | | | |
|-------------------------------|-----------------|--------------------------------|---------------------|
| Fund Category | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Special Purpose Funds | 8,313.5 | 8,979.5 | 8,687.4 |
| | Adopted | Adopted | Recommended |
| FTE Positions | 97.0 | 90.0 | 87.0 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 529 - CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|-----------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 3,730,298 | 4,888,651 | 4,829,589 | 4,829,589 | (59,062) |
| 120/501210 Overtime Compensation | 81,338 | | | | |
| 136/501400 Differential Pay | 2,163 | 3,000 | 3,000 | 3,000 | |
| 170/501510 Mandatory Medicare Costs | 53,309 | 70,932 | 70,076 | 70,076 | (856) |
| 174/501570 Statutory Pension | 479,936 | 639,915 | 647,365 | 647,365 | 7,450 |
| 175/501590 Life Insurance Program | 8,121 | 12,706 | 7,911 | 7,911 | (4,795) |
| 176/501610 Health Insurance | 776,897 | 1,169,917 | 950,093 | 950,093 | (219,824) |
| 177/501640 Dental Insurance Plan | 22,816 | 33,619 | 30,678 | 30,678 | (2,941) |
| 178/501660 Unemployment Compensation | | | 3,780 | 3,780 | 3,780 |
| 179/501690 Vision Care Insurance | 7,377 | 11,256 | 11,026 | 11,026 | (230) |
| 181/501715 Group Pharmacy Insurance | 227,597 | 343,113 | 297,041 | 297,041 | (46,072) |
| 183/501770 Seminars for Professional Employees | | 250 | 248 | 248 | (2) |
| 185/501810 Professional and Technical Membership Fees | 1,100 | 2,061 | 2,040 | 2,040 | (21) |
| 186/501860 Training Programs for Staff Personnel | | 3,000 | 2,970 | 2,970 | (30) |
| 190/501970 Transportation and Other Travel Expenses for Employees | 1,400 | 1,482 | 1,467 | 1,467 | (15) |
| Personal Services Total | 5,392,352 | 7,179,902 | 6,857,284 | 6,857,284 | (322,618) |
| Contractual Services | | | | | |
| 240/520490 External Graphics and Reproduction Services | 641,939 | 751,750 | 677,250 | 677,250 | (74,500) |
| 260/520830 Professional and Managerial Services | 258,788 | 307,000 | 467,000 | 467,000 | 160,000 |
| Contractual Services Total | 900,727 | 1,058,750 | 1,144,250 | 1,144,250 | 85,500 |
| Supplies and Materials | | | | | |
| 320/530100 Wearing Apparel | | 4,850 | 4,850 | 4,850 | |
| 350/530600 Office Supplies | 8,455 | 38,894 | 38,894 | 38,894 | |
| 355/530700 Photographic and Reproduction Supplies | 2,475 | 43,650 | 43,650 | 43,650 | |
| 388/531650 Computer Operation Supplies | 57,451 | 58,200 | 63,050 | 63,050 | 4,850 |
| Supplies and Materials Total | 68,381 | 145,594 | 150,444 | 150,444 | 4,850 |
| Operations and Maintenance | | | | | |
| 440/540130 Maintenance and Repair of Office Equipment | 3,566 | 10,000 | 9,700 | 9,700 | (300) |
| 441/540170 Maintenance and Repair of Data Processing Equipment and Software | 39,146 | 220,000 | 216,525 | 216,525 | (3,475) |
| 444/540250 Maintenance and Repair of Automotive Equipment | 2,599 | 47,627 | 47,530 | 47,530 | (97) |
| 445/540290 Operation of Automotive Equipment | 11,912 | 63,050 | 63,050 | 63,050 | |
| 449/540310 Op., Maint. and Repair of Institutional Equipment | 5,130 | 15,520 | 6,635 | 6,635 | (8,885) |
| Operations and Maintenance Total | 62,353 | 356,197 | 343,440 | 343,440 | (12,757) |
| Capital Equipment and Improvements | | | | | |
| 599/567510 Reimbursement for Capital Equipment | 88,709 | 177,423 | 177,423 | 177,423 | |
| Capital Equipment and Improvements Total | 88,709 | 177,423 | 177,423 | 177,423 | |
| Rental and Leasing | | | | | |
| 630/550010 Rental of Office Equipment | | 30,000 | 14,550 | 14,550 | (15,450) |
| Rental and Leasing Total | | 30,000 | 14,550 | 14,550 | (15,450) |
| Contingency and Special Purposes | | | | | |
| 814/580380 Appropriation Adjustments | | 31,656 | | | (31,656) |
| Contingency and Special Purposes Total | | 31,656 | | | (31,656) |
| Operating Funds Total | 6,512,522 | 8,979,522 | 8,687,391 | 8,687,391 | (292,131) |
| (017) Revolving Fund - 0175290000 | | | | | |
| 510/560410 Fixed Plant Equipment | 48,488 | | | | |
| 521/560420 Institutional Equipment | | 55,560 | | | (55,560) |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 529 - CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|-----------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------|
| 549/560610 Vehicle Purchase | 63,265 | | | | |
| 570/560440 Telecommunications Equipment | 64,385 | | | | |
| 579/560450 Computer Equipment | 47,116 | 199,530 | 158,000 | 8,000 | (191,530) |
| | 223,254 | 255,090 | 158,000 | 8,000 | (247,090) |
| Capital Equipment Request Total | 223,254 | 255,090 | 158,000 | 8,000 | (247,090) |

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

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|---------------------------------------------------------|------------------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 01 Records Management | | | | | | | | |
| 01 Record Center Administration - 5290567 | | | | | | | | |
| 5748 | Manager VII-CCC | 20 | 2.0 | 144,385 | 1.0 | 68,896 | 1.0 | 68,896 |
| 5735 | File Manager V - CCC | 18 | 2.0 | 149,310 | 2.0 | 137,594 | 2.0 | 137,594 |
| 5746 | Manager V-CCC | 18 | 2.0 | 135,683 | 2.0 | 139,539 | 2.0 | 139,539 |
| 5745 | Manager IV-CCC | 17 | 1.0 | 73,838 | 1.0 | 77,385 | 1.0 | 77,385 |
| 5754 | MIS Analyst IV (Networks) - CCC | 17 | | 1 | | 1 | | 1 |
| 5801 | Administrative Support V | 17 | 1.0 | 54,738 | 1.0 | 67,742 | 1.0 | 67,742 |
| 0048 | Administrative Assistant III | 16 | | 1 | | 1 | | 1 |
| 4804 | File Manager III | 16 | 1.0 | 63,892 | 1.0 | 65,491 | 1.0 | 65,491 |
| 5684 | Assistant Manager V-Clerk of the Circuit Court | 16 | 1.0 | 42,657 | 1.0 | 64,448 | 1.0 | 64,448 |
| 5744 | Manager III-CCC | 16 | 2.0 | 126,598 | 2.0 | 131,236 | 2.0 | 131,236 |
| 5743 | Manager II-CCC | 15 | 1.0 | 50,039 | 1.0 | 51,331 | 1.0 | 51,331 |
| 4802 | File Manager I | 14 | 2.0 | 115,152 | 2.0 | 119,755 | 2.0 | 119,755 |
| 5742 | Manager I-CCC | 14 | 1.0 | 58,991 | 1.0 | 61,770 | 1.0 | 61,770 |
| 0046 | Administrative Assistant I | 12 | 1.0 | 53,109 | 1.0 | 54,846 | 1.0 | 54,846 |
| 1023 | Warehouse Records Clerk III | 12 | 1.0 | 50,775 | 1.0 | 54,846 | 1.0 | 54,846 |
| 5546 | General Office Assistant IV | 12 | 2.0 | 79,172 | 2.0 | 81,248 | 2.0 | 81,248 |
| 0907 | Clerk V | 11 | 1.0 | 49,588 | 1.0 | 51,207 | 1.0 | 51,207 |
| 4215 | Warehouse Records Clerk I, Senior | 10 | 2.0 | 86,316 | 1.0 | 44,571 | 1.0 | 44,571 |
| 4220 | Clerk IV, Senior (Courts) | 10 | 5.0 | 214,281 | 4.0 | 168,558 | 4.0 | 168,558 |
| | | | 28.0 | \$1,548,526 | 25.0 | \$1,440,465 | 25.0 | \$1,440,465 |
| 02 Record Center - Data Administration - 5290568 | | | | | | | | |
| 5496 | Chief Deputy Clerk III | 22 | 1.0 | 113,949 | 1.0 | 119,105 | 1.0 | 119,105 |
| 5638 | Data Entry Operator IV | 13 | | | 1.0 | 58,737 | 1.0 | 58,737 |
| 1022 | Warehouse Records Clerk II | 11 | | | 1.0 | 48,771 | 1.0 | 48,771 |
| 4215 | Warehouse Records Clerk I, Senior | 10 | | | 2.0 | 88,355 | 2.0 | 88,355 |
| 4220 | Clerk IV, Senior (Courts) | 10 | | | 1.0 | 44,571 | 1.0 | 44,571 |
| | | | 1.0 | \$113,949 | 6.0 | \$359,539 | 6.0 | \$359,539 |
| 03 Record Center Operations - 5290569 | | | | | | | | |
| 5497 | Chief Deputy Clerk IV | 23 | 1.0 | 113,949 | 1.0 | 116,987 | 1.0 | 116,987 |
| 5488 | Assistant Chief Deputy Clerk III | 22 | 1.0 | 97,623 | 1.0 | 101,617 | 1.0 | 101,617 |
| 5487 | Assistant Chief Deputy Clerk II | 21 | 1.0 | 80,775 | 1.0 | 68,763 | 1.0 | 68,763 |
| 5748 | Manager VII-CCC | 20 | 1.0 | 87,044 | | | | |
| 5804 | Administrative Support VIII | 20 | 1.0 | 91,050 | 1.0 | 94,122 | 1.0 | 94,122 |
| 5745 | Manager IV-CCC | 17 | 1.0 | 58,991 | 1.0 | 61,312 | 1.0 | 61,312 |
| 5744 | Manager III-CCC | 16 | 1.0 | 65,835 | 1.0 | 67,535 | 1.0 | 67,535 |
| 5800 | Administrative Support IV | 16 | 1.0 | 53,126 | 1.0 | 55,768 | 1.0 | 55,768 |
| 5743 | Manager II-CCC | 15 | 1.0 | 48,323 | 1.0 | 53,587 | 1.0 | 53,587 |
| 4225 | Warehouse Records Clerk IV | 13 | 3.0 | 170,634 | 3.0 | 176,211 | 3.0 | 176,211 |
| 0551 | Court Clerk I | 13 | | 1 | | 1 | | 1 |
| 5633 | Driver III - Clerk of the Circuit Court | 13 | 3.0 | 170,634 | 3.0 | 176,211 | 3.0 | 176,211 |
| 5638 | Data Entry Operator IV | 13 | 1.0 | 56,878 | | | | |
| 5640 | Warrant Clerk | 13 | 1.0 | 54,168 | 1.0 | 55,941 | 1.0 | 55,941 |
| 1023 | Warehouse Records Clerk III | 12 | 2.0 | 103,689 | 2.0 | 104,460 | 2.0 | 104,460 |
| 5632 | Driver II-Clerk of the Circuit Court | 12 | 1.0 | 53,109 | 1.0 | 53,339 | 1.0 | 53,339 |
| 0907 | Clerk V | 11 | | | 2.0 | 99,978 | 2.0 | 99,978 |
| 1022 | Warehouse Records Clerk II | 11 | 3.0 | 141,687 | 2.0 | 98,383 | 2.0 | 98,383 |
| 5631 | Driver I-Clerk of the Circuit Court | 11 | 3.0 | 140,365 | 3.0 | 146,063 | 3.0 | 146,063 |
| 4215 | Warehouse Records Clerk I, Senior | 10 | 4.0 | 173,338 | 3.0 | 133,408 | 3.0 | 133,408 |
| | | | 30.0 | \$1,761,219 | 28.0 | \$1,663,686 | 28.0 | \$1,663,686 |

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

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|------------------------------------|------------------------------------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 03 Micrographic Division | | | | | | | | |
| 01 Archives - 5290578 | | | | | | | | |
| 5494 | Chief Deputy Clerk I | 20 | 1.0 | 93,345 | 1.0 | 95,979 | 1.0 | 95,979 |
| 0227 | Cashier II | 10 | | | 1.0 | 44,571 | 1.0 | 44,571 |
| 4220 | Clerk IV, Senior (Courts) | 10 | 4.0 | 173,496 | 3.0 | 134,602 | 3.0 | 134,602 |
| 0906 | Clerk IV | 09 | | 1 | | 1 | | 1 |
| | | | 5.0 | \$266,842 | 5.0 | \$275,153 | 5.0 | \$275,153 |
| 02 Micrographic Division - 5290571 | | | | | | | | |
| 5488 | Assistant Chief Deputy Clerk III | 22 | 1.0 | 110,041 | 1.0 | 112,887 | 1.0 | 112,887 |
| 5748 | Manager VII-CCC | 20 | 1.0 | 80,775 | 1.0 | 83,756 | 1.0 | 83,756 |
| 5534 | Assistant Manager III-Finance | 14 | 1.0 | 53,126 | 1.0 | 54,837 | 1.0 | 54,837 |
| 5680 | Timekeeper-Administrative Assistant I-Clerk of the Circuit Court | 14 | 1.0 | 56,123 | 1.0 | 58,824 | 1.0 | 58,824 |
| 5742 | Manager I-CCC | 14 | 1.0 | 45,064 | 1.0 | 49,725 | 1.0 | 49,725 |
| 0551 | Court Clerk I | 13 | 1.0 | 56,878 | 1.0 | 58,737 | 1.0 | 58,737 |
| 0046 | Administrative Assistant I | 12 | 4.0 | 209,909 | 4.0 | 218,476 | 4.0 | 218,476 |
| 6587 | Expungement Clerk III | 12 | | | 1.0 | 51,214 | 1.0 | 51,214 |
| 0907 | Clerk V | 11 | 7.0 | 329,675 | 5.0 | 245,401 | 5.0 | 245,401 |
| 0955 | Data Entry Operator III | 11 | 1.0 | 47,229 | 1.0 | 48,771 | 1.0 | 48,771 |
| 4220 | Clerk IV, Senior (Courts) | 10 | 8.0 | 336,009 | 6.0 | 257,486 | 6.0 | 257,486 |
| 0906 | Clerk IV | 09 | | 1 | | 1 | | 1 |
| | | | 26.0 | \$1,324,830 | 23.0 | \$1,240,115 | 23.0 | \$1,240,115 |
| Total Salaries and Positions | | | 90.0 | \$5,015,366 | 87.0 | \$4,978,958 | 87.0 | \$4,978,958 |
| Turnover Adjustment | | | | (126,715) | | (149,369) | | (149,369) |
| Operating Funds Total | | | 90.0 | \$4,888,651 | 87.0 | \$4,829,589 | 87.0 | \$4,829,589 |

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

| Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|-------------------------|--------------------|--------------------|--------------------|----------------------------|--------------------|
| | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 23 | 1.0 | 113,949 | 1.0 | 116,987 | 1.0 | 116,987 |
| 22 | 3.0 | 321,613 | 3.0 | 333,609 | 3.0 | 333,609 |
| 21 | 1.0 | 80,775 | 1.0 | 68,763 | 1.0 | 68,763 |
| 20 | 6.0 | 496,599 | 4.0 | 342,753 | 4.0 | 342,753 |
| 18 | 4.0 | 284,993 | 4.0 | 277,133 | 4.0 | 277,133 |
| 17 | 3.0 | 187,568 | 3.0 | 206,440 | 3.0 | 206,440 |
| 16 | 6.0 | 352,109 | 6.0 | 384,479 | 6.0 | 384,479 |
| 15 | 2.0 | 98,362 | 2.0 | 104,918 | 2.0 | 104,918 |
| 14 | 6.0 | 328,456 | 6.0 | 344,911 | 6.0 | 344,911 |
| 13 | 9.0 | 509,193 | 9.0 | 525,838 | 9.0 | 525,838 |
| 12 | 11.0 | 549,763 | 12.0 | 618,429 | 12.0 | 618,429 |
| 11 | 15.0 | 708,544 | 15.0 | 738,574 | 15.0 | 738,574 |
| 10 | 23.0 | 983,440 | 21.0 | 916,122 | 21.0 | 916,122 |
| 09 | | 2 | | 2 | | 2 |
| Total Salaries and Positions | 90.0 | \$5,015,366 | 87.0 | \$4,978,958 | 87.0 | \$4,978,958 |
| Turnover Adjustment | | (126,715) | | (149,369) | | (149,369) |
| Operating Funds Total | 90.0 | \$4,888,651 | 87.0 | \$4,829,589 | 87.0 | \$4,829,589 |

DEPARTMENT OVERVIEW

567 CLERK OF THE CIRCUIT COURT ADMINISTRATIVE FUND

Mission

The Clerk of the Circuit Court Operation and Administrative Fund is to be used to defray the costs incurred in performing the additional duties required to collect and disburse funds to the entities of State and local governments as provided by law (705 ILCS 105/27.2d).

Mandates and Key Activities

- Under the Illinois Constitution, the Clerk of the Circuit Court of Cook County is a part of the judicial branch of State government. The Clerk of the Circuit Court is the official keeper of records for all judicial matters in the court system.
- More than 400 judges hear traffic, civil, criminal, juvenile and all other types of cases originating in Chicago and Suburban Cook County. The Clerk's Office keeps track of information by maintaining computerized records of each court case and continuously creates and updates Court records as soon as a case or suit is filed with the Circuit Court throughout the duration of the case.

Discussion of 2016 Department and Program Outcomes

The Clerk of the Circuit Court reviews all operations for opportunities for efficiencies and for revenue-growth initiatives.

The strong emphasis on 21st Century information technology, operational efficiency, improved customer service, employee development and training, and financial accountability in carrying out all essential activities in the Clerk's Office.

The Accounting Department disburses all funds as required by law in a timely fashion.

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

Collect Administrative Fund: Efficiency, integrity, innovation and effectiveness will continue to be the watchwords in the collection of the Administrative Fund.

Collect and Defray Incurred Expenses: In 2016 The Administrative Fund was used by the Clerk of the Circuit Court to offset the expenses incurred in performing the additional duties required to collect and disburse funds to entities of State and Local Governments. The Clerk's Office will continue to do so in 2017, while emphasizing transparency, integrity and cost-effectiveness as custodian of the fund.

During FY2017, the Clerk's Office will complete a cashier software upgrade. Our cashiers will see improved efficiencies when the implementation is completed.

| Appropriations (\$ thousands) | | | |
|-------------------------------|--------------|-----------------------------|------------------|
| Fund Category | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Special Purpose Funds | 735.8 | 867.4 | 739.0 |
| | Adopted | Adopted | Recommended |
| FTE Positions | 11.0 | 11.0 | 9.0 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 567 - CLERK OF THE CIRCUIT COURT ADMINISTRATIVE FUND

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|-------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 472,680 | 599,765 | 516,751 | 516,751 | (83,014) |
| 120/501210 Overtime Compensation | 5,465 | | | | |
| 170/501510 Mandatory Medicare Costs | 6,728 | 8,697 | 7,493 | 7,493 | (1,204) |
| 174/501570 Statutory Pension | 60,321 | 80,428 | 75,986 | 75,986 | (4,442) |
| 175/501590 Life Insurance Program | 928 | 1,456 | 928 | 928 | (528) |
| 176/501610 Health Insurance | 89,054 | 130,975 | 96,951 | 96,951 | (34,024) |
| 177/501640 Dental Insurance Plan | 2,488 | 3,945 | 4,299 | 4,299 | 354 |
| 178/501660 Unemployment Compensation | | | 420 | 420 | 420 |
| 179/501690 Vision Care Insurance | 779 | 1,323 | 1,170 | 1,170 | (153) |
| 181/501715 Group Pharmacy Insurance | 23,931 | 37,710 | 31,900 | 31,900 | (5,810) |
| 185/501810 Professional and Technical Membership Fees | 150 | 150 | 150 | 150 | |
| 186/501860 Training Programs for Staff Personnel | | 2,000 | 2,000 | 2,000 | |
| Personal Services Total | 662,524 | 866,449 | 738,048 | 738,048 | (128,401) |
| Supplies and Materials | | | | | |
| 350/530600 Office Supplies | 719 | 970 | 500 | 500 | (470) |
| 388/531650 Computer Operation Supplies | | | 500 | 500 | 500 |
| Supplies and Materials Total | 719 | 970 | 1,000 | 1,000 | 30 |
| Contingency and Special Purposes | | | | | |
| 814/580380 Appropriation Adjustments | | 30 | | | (30) |
| Contingency and Special Purposes Total | | 30 | | | (30) |
| Operating Funds Total | 663,243 | 867,449 | 739,048 | 739,048 | (128,401) |

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

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|---------------------------------------------------|--------------------------------------------|-------|-------------------------|------------------|--------------------|------------------|----------------------------|------------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 01 Clerk of the Circuit Court Administrative Fund | | | | | | | | |
| 01 Administration - 5670101 | | | | | | | | |
| 5679 | Accountant VIII-Clerk of the Circuit Court | 19 | 2.0 | 137,907 | 2.0 | 142,692 | 2.0 | 142,692 |
| 5745 | Manager IV-CCC | 17 | 2.0 | 103,664 | 1.0 | 54,794 | 1.0 | 54,794 |
| 5808 | Bookkeeper IX-CCC | 17 | 1.0 | 73,838 | 1.0 | 77,385 | 1.0 | 77,385 |
| 5744 | Manager III-CCC | 16 | 1.0 | 46,201 | | | | |
| 5806 | Bookkeeper VII-CCC | 15 | 2.0 | 107,762 | 2.0 | 110,156 | 2.0 | 110,156 |
| 5742 | Manager I-CCC | 14 | 3.0 | 143,103 | 3.0 | 147,706 | 3.0 | 147,706 |
| | | | 11.0 | \$612,475 | 9.0 | \$532,733 | 9.0 | \$532,733 |
| Total Salaries and Positions | | | 11.0 | \$612,475 | 9.0 | \$532,733 | 9.0 | \$532,733 |
| Turnover Adjustment | | | | (12,710) | | (15,982) | | (15,982) |
| Operating Funds Total | | | 11.0 | \$599,765 | 9.0 | \$516,751 | 9.0 | \$516,751 |

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

| Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|-------------------------|------------------|--------------------|------------------|----------------------------|------------------|
| | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 19 | 2.0 | 137,907 | 2.0 | 142,692 | 2.0 | 142,692 |
| 17 | 3.0 | 177,502 | 2.0 | 132,179 | 2.0 | 132,179 |
| 16 | 1.0 | 46,201 | | | | |
| 15 | 2.0 | 107,762 | 2.0 | 110,156 | 2.0 | 110,156 |
| 14 | 3.0 | 143,103 | 3.0 | 147,706 | 3.0 | 147,706 |
| Total Salaries and Positions | 11.0 | \$612,475 | 9.0 | \$532,733 | 9.0 | \$532,733 |
| Turnover Adjustment | | (12,710) | | (15,982) | | (15,982) |
| Operating Funds Total | 11.0 | \$599,765 | 9.0 | \$516,751 | 9.0 | \$516,751 |

DEPARTMENT OVERVIEW

580 CLERK OF THE CIRCUIT COURT ELECTRONIC CITATION FUND

Mission

Clerk of the Circuit Court Electronic Citation Fund is used to defray the expenses incurred by the Office in performing its required duties in any traffic, misdemeanor, municipal ordinance, or conservation cases upon a judgment of guilty or grant of supervision.

Mandates and Key Activities

- As mandated by the Illinois Constitution, the Clerk of the Circuit Court is the custodian and ex officio of the Circuit Court Clerk Electronic Citation Fund. The mandate requires the Clerk of Court to use the Fund for establishing and maintaining electronic citations (705 ILCS 105/27.3e).
- Under the Illinois Constitution, the Clerk of the Circuit Court of Cook County is a part of the judicial branch of State government and is the official keeper of records for the Circuit Court of Cook County.
- Since its establishment in 2011, the Electronic Citation Fund in the Clerk's Office is used in maintaining electronic citations in traffic, misdemeanor, municipal ordinance and conservation cases.

Discussion of 2016 Department and Program Outcomes

Defray Incurred Expenses in Electronic Citations: In FY2016, the Electronic Citation Fund was used by the Clerk's Office to defray the expenses from establishing and maintaining electronic citations in traffic, misdemeanor and conservation case. The Clerk's Office will continue to do so in FY2017.

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

Collect Electronic Citation Fund: In FY2016, the Clerk's Office collected Electronic Citation Fund and acted as fund custodian and will continue to do so in FY2017, while continuing to emphasize transparency and cost-effectiveness, in its collection and disbursement.

The Clerk's Office will continue to review all operations for opportunities for cost-savings, efficiency and revenue growth initiatives through this year and into the future.

| Appropriations (\$ thousands) | | | |
|-------------------------------|-----------------|--------------------------------|---------------------|
| Fund Category | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Special Purpose Funds | 450.0 | 300.0 | 250.0 |
| | Adopted | Adopted | Recommended |
| FTE Positions | 0 | 0 | 0 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 580 - CLERK OF THE CIRCUIT COURT ELECTRONIC CITATION FUND

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|---------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------|
| Capital Equipment and Improvements | | | | | |
| 579/560450 Computer Equipment | | | 250,000 | 250,000 | 250,000 |
| Capital Equipment and Improvements Total | | | 250,000 | 250,000 | 250,000 |
| Contingency and Special Purposes | | | | | |
| 818/580033 Reimbursement to Designated Fund | 75,000 | 300,000 | | | (300,000) |
| Contingency and Special Purposes Total | 75,000 | 300,000 | | | (300,000) |
| Operating Funds Total | 75,000 | 300,000 | 250,000 | 250,000 | (50,000) |

SECTION CONTENTS

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

BUREAU SUMMARY
PUBLIC ADMINISTRATOR

SUMMARY OF APPROPRIATIONS

| Department and Title | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|----------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------|
| Public Safety Fund | | | | | |
| 390 - Public Administrator | 888,089 | 1,099,763 | 1,393,586 | 1,393,586 | 293,823 |
| Public Safety Fund Total | 888,089 | 1,099,763 | 1,393,586 | 1,393,586 | 293,823 |
| Total Appropriations | 888,089 | 1,099,763 | 1,393,586 | 1,393,586 | 293,823 |

SUMMARY OF POSITIONS

| Department and Title | 2016 Approved Positions | Department Request | President's Recommendation | Difference |
|----------------------------|----------------------------|-----------------------|-------------------------------|------------|
| Public Safety Fund | | | | |
| 390 - Public Administrator | 17.0 | 17.0 | 17.0 | |
| Public Safety Fund Total | 17.0 | 17.0 | 17.0 | |
| Total Positions | 17.0 | 17.0 | 17.0 | |

DEPARTMENT OVERVIEW
390 PUBLIC ADMINISTRATOR

Mission

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

Mandates and Key Activities

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

Programs

Administration (3 FTE)

Oversees the operation of the office, legal counsel, FOIA requests, records retention, labor management, payroll, and procurement.

Investigations (5 FTE)

Charged with the duty of collecting all asset confirmations, real estate information in order to approximate total value of an estate. Investigates and locate possible heirs and collect all proper documents to Petition the Court to amend heirships.

Estate Administration (10 FTE)

Oversees the administration of goods & chattels/vehicles, transfer of titled securities from the decedent's name to that of the Public Administrator, receipt log and docket of all claims, inventories of assets, estate closings.

Discussion of 2016 Department and Program Outcomes

FY 2016: thru July 15, 2016

Estates Closed: 48 Estates Opened: 44 Investigations: 888
 Monies Deposited to County: \$736,942 Revenue/Interest: \$473,916

FY 2015:

Estates Closed: 73 Estates Opened: 64 Investigations: 1,269
 Monies Deposited to County: \$3,199,569 Revenue/Interest: \$751,688

FY 2014:

Estates Closed: 69 Estates Opened: 61 Investigations: 1,519
 Monies Deposited to County: \$3,524,260 Revenue/Interest: \$798,104

FY 2013:

Estates Closed: 77 Estates Opened: 58 Investigations: 1,175
 Monies Deposited to County: \$2,358,341 Revenue/Interest: \$630,871

FY 2012:

Estates Closed: 87 Estates Opened: 80 Investigations: 632
 Monies Deposited to County: \$8,205,077 Revenue/Interest: \$995,350

FY 2011:

Estates Closed: 90 Estates Opened: 99 Investigations: 1,291
 Monies Deposited to County: \$8,263,374 Revenue/Interest: \$1,095,679

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

| Fund Category | Appropriations (\$ thousands) | | |
|--------------------|-------------------------------|-----------------------------|------------------|
| | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Public Safety Fund | 1,131.3 | 1,099.8 | 1,393.6 |
| | Adopted | Adopted | Recommended |
| FTE Positions | 18.0 | 17.0 | 17.0 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 390 - PUBLIC ADMINISTRATOR

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|------------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|----------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 732,829 | 876,452 | 956,371 | 956,371 | 79,919 |
| 124/501250 Employee Health Insurance Allotment | | | 800 | 800 | 800 |
| 170/501510 Mandatory Medicare Costs | 10,353 | 12,798 | 13,869 | 13,869 | 1,071 |
| 175/501590 Life Insurance Program | | | 1,530 | 1,530 | 1,530 |
| 176/501610 Health Insurance | | | 152,463 | 152,463 | 152,463 |
| 177/501640 Dental Insurance Plan | | | 4,564 | 4,564 | 4,564 |
| 178/501660 Unemployment Compensation | | | 713 | 713 | 713 |
| 179/501690 Vision Care Insurance | | | 1,717 | 1,717 | 1,717 |
| 181/501715 Group Pharmacy Insurance | | | 46,287 | 46,287 | 46,287 |
| 190/501970 Transportation and Other Travel Expenses for Employees | 5,939 | 10,464 | 12,000 | 12,000 | 1,536 |
| Personal Services Total | 749,121 | 899,714 | 1,190,314 | 1,190,314 | 290,600 |
| Contractual Services | | | | | |
| 220/520150 Communication Services | 557 | 1,043 | 1,140 | 1,140 | 97 |
| 225/520260 Postage | | 1,874 | 2,000 | 2,000 | 126 |
| 241/520491 Internal Graphics and Reproduction Services | 35 | 500 | 500 | 500 | |
| 250/520730 Premiums on Fidelity, Surety Bonds and Public Liability | 952 | 6,782 | 6,500 | 6,500 | (282) |
| 261/520890 Legal Fees Regarding Labor Matters | 18,000 | 23,900 | 24,000 | 24,000 | 100 |
| 263/520930 Legal Fees | 49,500 | 65,914 | 66,000 | 66,000 | 86 |
| Contractual Services Total | 69,044 | 100,013 | 100,140 | 100,140 | 127 |
| Supplies and Materials | | | | | |
| 350/530600 Office Supplies | 2,047 | 2,370 | 2,500 | 2,500 | 130 |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | 1,387 | 7,194 | 1,000 | 1,000 | (6,194) |
| 353/530675 County Wide Lexis-Nexis Contract | | | 441 | 441 | 441 |
| 388/531650 Computer Operation Supplies | | 1,406 | 1,100 | 1,100 | (306) |
| Supplies and Materials Total | 3,434 | 10,970 | 5,041 | 5,041 | (5,929) |
| Operations and Maintenance | | | | | |
| 441/540170 Maintenance and Repair of Data Processing Equipment and Software | 16,795 | 22,619 | 29,086 | 29,086 | 6,467 |
| 472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington | 27,825 | 34,798 | 36,014 | 36,014 | 1,216 |
| Operations and Maintenance Total | 44,620 | 57,417 | 65,100 | 65,100 | 7,683 |
| Rental and Leasing | | | | | |
| 630/550010 Rental of Office Equipment | 3,220 | 3,949 | 1,000 | 1,000 | (2,949) |
| 630/550018 County Wide Canon Photocopier Lease | | | 2,591 | 2,591 | 2,591 |
| 660/550130 Rental of Facilities | 18,650 | 27,700 | 29,400 | 29,400 | 1,700 |
| Rental and Leasing Total | 21,870 | 31,649 | 32,991 | 32,991 | 1,342 |
| Operating Funds Total | 888,089 | 1,099,763 | 1,393,586 | 1,393,586 | 293,823 |

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

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|------------------------------------------|-----------------------------------|-------|-------------------------|-----------|--------------------|-----------|----------------------------|-----------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 01 Administrative & Clerical | | | | | | | | |
| 01 Administrative and Clerical - 3900642 | | | | | | | | |
| 5252 | General Counsel/Attorney | 23 | 1.0 | 85,753 | 1.0 | 88,513 | 1.0 | 88,513 |
| 0644 | Assistant to Public Administrator | 21 | | 1 | | 1 | | 1 |
| 0252 | Business Manager II | 20 | 1.0 | 72,018 | 1.0 | 75,249 | 1.0 | 75,249 |
| 0048 | Administrative Assistant III | 16 | 1.0 | 62,447 | 1.0 | 64,487 | 1.0 | 64,487 |
| | | | 3.0 | \$220,219 | 3.0 | \$228,250 | 3.0 | \$228,250 |
| 02 Investigations | | | | | | | | |
| 01 Investigations - 3900643 | | | | | | | | |
| 0640 | Investigator III | 18 | 3.0 | 195,546 | 3.0 | 204,652 | 3.0 | 204,652 |
| 0638 | Investigator I | 14 | 1.0 | 47,548 | 1.0 | 51,574 | 1.0 | 51,574 |
| | | | 4.0 | \$243,094 | 4.0 | \$256,226 | 4.0 | \$256,226 |
| 03 Clerical | | | | | | | | |
| 01 Clerical - 3900644 | | | | | | | | |
| 0048 | Administrative Assistant III | 16 | 1.0 | 58,491 | 1.0 | 59,304 | 1.0 | 59,304 |
| 0047 | Administrative Assistant II | 14 | 1.0 | 50,534 | 1.0 | 57,541 | 1.0 | 57,541 |
| 0907 | Clerk V | 11 | 5.0 | 205,149 | 5.0 | 215,999 | 5.0 | 215,999 |
| 0935 | Stenographer IV | 11 | 3.0 | 135,718 | 3.0 | 139,051 | 3.0 | 139,051 |
| | | | 10.0 | \$449,892 | 10.0 | \$471,895 | 10.0 | \$471,895 |
| Total Salaries and Positions | | | 17.0 | \$913,205 | 17.0 | \$956,371 | 17.0 | \$956,371 |
| Turnover Adjustment | | | | (28,943) | | | | |
| Operating Funds Total | | | 17.0 | \$884,262 | 17.0 | \$956,371 | 17.0 | \$956,371 |

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

| Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|-------------------------|------------------|--------------------|------------------|----------------------------|------------------|
| | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 23 | 1.0 | 85,753 | 1.0 | 88,513 | 1.0 | 88,513 |
| 21 | | 1 | | 1 | | 1 |
| 20 | 1.0 | 72,018 | 1.0 | 75,249 | 1.0 | 75,249 |
| 18 | 3.0 | 195,546 | 3.0 | 204,652 | 3.0 | 204,652 |
| 16 | 2.0 | 120,938 | 2.0 | 123,791 | 2.0 | 123,791 |
| 14 | 2.0 | 98,082 | 2.0 | 109,115 | 2.0 | 109,115 |
| 11 | 8.0 | 340,867 | 8.0 | 355,050 | 8.0 | 355,050 |
| Total Salaries and Positions | 17.0 | \$913,205 | 17.0 | \$956,371 | 17.0 | \$956,371 |
| Turnover Adjustment | | (28,943) | | | | |
| Operating Funds Total | 17.0 | \$884,262 | 17.0 | \$956,371 | 17.0 | \$956,371 |



SECTION CONTENTS

- Bureau Summary of Appropriations and Positions
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- Department Overview
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260 - Public Defender

Y - 5

584 - PD Records Automation Fund

Y - 15

BUREAU SUMMARY
PUBLIC DEFENDER

SUMMARY OF APPROPRIATIONS

| Department and Title | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|-------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|-------------------|
| Public Safety Fund | | | | | |
| 260 - Public Defender | 51,682,532 | 64,259,234 | 77,922,514 | 75,887,147 | 11,627,913 |
| Public Safety Fund Total | 51,682,532 | 64,259,234 | 77,922,514 | 75,887,147 | 11,627,913 |
| Special Purpose Funds | | | | | |
| 584 - PD Records Automation Fund | | 158,000 | 138,000 | 138,000 | (20,000) |
| Special Purpose Funds Total | | 158,000 | 138,000 | 138,000 | (20,000) |
| Restricted | | | | | |
| 629 - Juvenile Justice Initiative | | 308,965 | | | (308,965) |
| 631 - Forensic DNA | | 52,187 | 39,140 | 39,140 | (13,047) |
| 632 - Mitigator Project | | 182,189 | 136,642 | 136,642 | (45,547) |
| 689 - Guidebook for Parents in Child Protection Cases | | 9,540 | | | (9,540) |
| Restricted Total | | 552,881 | 175,782 | 175,782 | (377,099) |
| Total Appropriations | 51,682,532 | 64,970,115 | 78,236,296 | 76,200,929 | 11,230,814 |

SUMMARY OF POSITIONS

| Department and Title | 2016 Approved Positions | Department Request | President's Recommendation | Difference |
|-----------------------------------|----------------------------|-----------------------|-------------------------------|---------------|
| Public Safety Fund | | | | |
| 260 - Public Defender | 693.0 | 702.0 | 675.0 | (18.0) |
| Public Safety Fund Total | 693.0 | 702.0 | 675.0 | (18.0) |
| Restricted | | | | |
| 629 - Juvenile Justice Initiative | 3.0 | | | (3.0) |
| 632 - Mitigator Project | 2.0 | 2.0 | 2.0 | |
| Restricted Total | 5.0 | 2.0 | 2.0 | (3.0) |
| Total Positions | 698.0 | 704.0 | 677.0 | (21.0) |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
PUBLIC DEFENDER

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|---------------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|-------------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 47,997,158 | 59,867,125 | 63,273,174 | 61,402,225 | 1,535,100 |
| 120/501210 Overtime Compensation | 170,675 | 215,246 | 218,800 | 218,800 | 3,554 |
| 124/501250 Employee Health Insurance Allotment | 1,398 | | 26,400 | 26,400 | 26,400 |
| 170/501510 Mandatory Medicare Costs | 692,680 | 876,908 | 920,641 | 893,514 | 16,606 |
| 172/501540 Workers' Compensation | (592) | | 79,315 | 79,315 | 79,315 |
| 174/501570 Statutory Pension | (9,955) | | | | |
| 175/501590 Life Insurance Program | (1,738) | | 100,162 | 100,162 | 100,162 |
| 176/501610 Health Insurance | (13,244) | | 6,415,978 | 6,415,978 | 6,415,978 |
| 177/501640 Dental Insurance Plan | (783) | | 255,613 | 255,613 | 255,613 |
| 178/501660 Unemployment Compensation | (592) | | 245,660 | 245,660 | 245,660 |
| 179/501690 Vision Care Insurance | (238) | | 77,670 | 77,670 | 77,670 |
| 181/501715 Group Pharmacy Insurance | | | 2,096,735 | 2,096,735 | 2,096,735 |
| 185/501810 Professional and Technical Membership Fees | 744 | 7,045 | 6,000 | 6,000 | (1,045) |
| 186/501860 Training Programs for Staff Personnel | 120,850 | 159,530 | 160,000 | 160,000 | 470 |
| 190/501970 Transportation and Other Travel Expenses for Employees | 344,695 | 356,579 | 358,000 | 358,000 | 1,421 |
| Personal Services Total | 49,301,058 | 61,482,433 | 74,234,148 | 72,336,072 | 10,853,639 |
| Contractual Services | | | | | |
| 220/520150 Communication Services | 17,276 | 18,963 | 24,669 | 24,669 | 5,706 |
| 225/520260 Postage | 17,000 | 16,546 | 18,000 | 18,000 | 1,454 |
| 228/520280 Delivery Services | | 100 | | | (100) |
| 241/520491 Internal Graphics and Reproduction Services | 14,965 | 9,500 | 9,500 | 9,500 | |
| 260/520830 Professional and Managerial Services | 5,861 | 13,736 | 40,000 | 40,000 | 26,264 |
| 264/520960 Expert Witnesses | 982,696 | 1,170,300 | 1,260,000 | 1,260,000 | 89,700 |
| 268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services | 432,237 | 614,330 | 650,000 | 650,000 | 35,670 |
| 298/521310 Special or Cooperative Programs | | | 500,000 | 362,709 | 362,709 |
| Contractual Services Total | 1,470,035 | 1,843,475 | 2,502,169 | 2,364,878 | 521,403 |
| Supplies and Materials | | | | | |
| 350/530600 Office Supplies | 85,859 | 100,677 | 106,625 | 106,625 | 5,948 |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | 167,068 | 156,884 | 90,000 | 90,000 | (66,884) |
| 353/530675 County Wide Lexis-Nexis Contract | | | 133,988 | 133,988 | 133,988 |
| 355/530700 Photographic and Reproduction Supplies | 29,013 | 37,303 | 40,000 | 40,000 | 2,697 |
| 388/531650 Computer Operation Supplies | 60,788 | 56,500 | 50,000 | 50,000 | (6,500) |
| Supplies and Materials Total | 342,728 | 351,364 | 420,613 | 420,613 | 69,249 |
| Operations and Maintenance | | | | | |
| 430/540110 Moving Expenses & Minor Remodeling of County Facilities | | 275 | | | (275) |
| 440/540130 Maintenance and Repair of Office Equipment | 1,810 | 5,000 | 5,000 | 5,000 | |
| 441/540170 Maintenance and Repair of Data Processing Equipment and Software | 51,510 | 58,298 | 230,846 | 230,846 | 172,548 |
| 444/540250 Maintenance and Repair of Automotive Equipment | 2,635 | 9,273 | 10,000 | 10,000 | 727 |
| 445/540290 Operation of Automotive Equipment | 4,997 | 18,457 | 20,000 | 20,000 | 1,543 |
| 470/540390 Operating Costs for the Richard J. Daley Center | 1,938 | 2,326 | 2,313 | 2,313 | (13) |
| 472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington | 431,154 | 537,228 | 567,370 | 567,370 | 30,142 |
| Operations and Maintenance Total | 494,044 | 630,857 | 835,529 | 835,529 | 204,672 |
| Rental and Leasing | | | | | |
| 630/550010 Rental of Office Equipment | 74,777 | 81,105 | | | (81,105) |
| 630/550018 County Wide Canon Photocopier Lease | | | 68,055 | 68,055 | 68,055 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
PUBLIC DEFENDER

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|--------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------|
| 660/550130 Rental of Facilities | | 28,000 | | | (28,000) |
| Rental and Leasing Total | 74,777 | 109,105 | 68,055 | 68,055 | (41,050) |
| <u>Contingency and Special Purposes</u> | | | | | |
| 819/580420 Appropriation Transfer for Reimbursement from Designated Fund | (110) | (158,000) | (138,000) | (138,000) | 20,000 |
| Contingency and Special Purposes Total | (110) | (158,000) | (138,000) | (138,000) | 20,000 |
| Operating Funds Total | 51,682,532 | 64,259,234 | 77,922,514 | 75,887,147 | 11,627,913 |
| <u>(017) Revolving Fund</u> | | | | | |
| 530/560510 Office Furnishings and Equipment | 4,499 | | 36,000 | | |
| 549/560610 Vehicle Purchase | | | 60,000 | 60,000 | 60,000 |
| 579/560450 Computer Equipment | 19,350 | 12,600 | 52,600 | 2,500 | (10,100) |
| | 23,849 | 12,600 | 148,600 | 62,500 | 49,900 |
| Total Capital Equipment Request Total | 23,849 | 12,600 | 148,600 | 62,500 | 49,900 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 PUBLIC DEFENDER - SPECIAL PURPOSE FUND

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|---------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------|
| Contingency and Special Purposes | | | | | |
| 818/580033 Reimbursement to Designated Fund | | 158,000 | 138,000 | 138,000 | (20,000) |
| Contingency and Special Purposes Total | | 158,000 | 138,000 | 138,000 | (20,000) |
| Operating Funds Total | | 158,000 | 138,000 | 138,000 | (20,000) |

DEPARTMENT OVERVIEW

260 PUBLIC DEFENDER

Mission

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

Mandates and Key Activities

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

Programs

Administration (27.8 FTE)

Supervises departmental programs and manages administrative functions. Oversees internal employment litigation and labor relations. Engages in legislative coordination and media relations. Provides training to attorneys and staff.

Civil Representation (42.7 FTE)

Provides legal services to individuals facing charges of abuse, neglect, or dependency, individuals who the State seeks to involuntarily commit to a mental health facility, and individuals in hearings to establish a child's parentage.

Felony Representation (199.7 FTE)

Provides legal services to individuals facing felony charges other than homicide charges.

Homicide Representation (72 FTE)

Provides legal services to individuals facing homicide charges.

Juvenile Representation (46.9 FTE)

Provides legal services to individuals facing criminal charges who under 18 years of age at the time of the offense.

Misdemeanor Representation (157 FTE)

Provides legal services to individuals facing misdemeanor charges.

Multiple Defendant Representation (29 FTE)

Provides legal services to individuals in felony and first degree murder cases where more than one person is accused.

Mitigation (3 FTE)

Provides support to attorneys by conducting research regarding individuals represented by the Office and engaging in sentencing advocacy.

Specialty Courts (N/A FTE)

Provides legal services to individuals in specialty courts, including Drug Treatment Courts, Mental Health Treatment Courts, and Veterans' Treatment Courts.

Investigations (79.5 FTE)

Provides support to attorneys by conducting preliminary searches, serving court documents, locating witnesses, conducting interviews, preparing reports, taking photographs, testifying in court and transporting clients and/or witnesses.

Forensic Science and Trial Technology (12.9 FTE)

Provides legal services in cases involving forensic evidence. Provides training, case reviews, and litigation assistance to attorneys. Provides technological and presentation support and coordinates with the Bureau of Technology.

Child Protection Conflicts (10 FTE)

Provides legal services to individuals facing charges of abuse, neglect, or dependency and individuals in hearings to establish a child's parentage where more than one parent is involved.

Legal Resources (55.9 FTE)

Provides legal services to individuals in post-conviction matters and appellate cases. Provides legal research, training and litigation assistance to attorneys.

Discussion of 2016 Department and Program Outcomes

On a monthly basis in our First Municipal division, our department takes in roughly 3,600 cases. Since June of 2015, we have been able to dispose of approximately 3,700 cases per month. Over that same time frame, our department has disposed of approximately 51% of our open cases on a monthly basis, seeing a high of 65.9% of cases disposed of in May 2016. This has enabled our First Municipal division to reduce the number of cases continued on a monthly basis resulting quicker disposition of our client's cases.

| Performance Data | | | |
|----------------------------------------------|---------|-------------------------|-------------------|
| Performance Indicator | FY 2015 | FY 2016 Projected YE | FY 2017 Target |
| Misdemeanor Representation Output Metric | | | |
| # of cases disposed | 48,654 | 47,540 | 53,400 |
| Misdemeanor Representation Efficiency Metric | | | |
| Cases disposed per attorney | 748.52 | 731.38 | 821.54 |
| Misdemeanor Representation Outcome Metric | | | |
| % of cases disposed on a monthly basis | N/A | 60% | 60% |
| Zero based Budget Metric | | | |
| Cost per appearance | \$95.07 | \$117.47 | \$106.00 |

DEPARTMENT OVERVIEW

260 PUBLIC DEFENDER

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

With help from the Civic Consulting Alliance (CCA), we repeat our request for a Mental Health Resource Unit. CCA's analysis determined that a dedicated unit would improve outcomes for clients, specifically by reducing processing time, increasing acceptance of referrals into felony mental health court, improving legal dispositions, and resulting in better and fairer sentencing terms. The end result would be less time within the criminal justice system, less time in the Cook County jail, and a corresponding reduction in expert witness costs.

A typical way to reduce caseloads is to hire more attorneys. An alternative is to increase staffing of investigators, paralegals, and mitigators to support the Office's 500 attorneys, freeing their time to devote to in-court representation, leadership of the defense team, and a reduction in our privately retained expert expenses. In particular, the current staffing of two paralegals, two mitigators, and two grant-funded mitigators is woefully inadequate to support our attorneys, and cannot alleviate the out-of-court work that is required to defend a criminal case. Increasing these numbers would allow more focus by the attorneys and a faster turnaround of cases.

In FY2016, the Board approved the purchase of EDefender, a case management system for this Office that will permit retrieval of data and facilitate tracking of our cases and clients. EDefender is scheduled to go live in April 2017. The investment in EDefender and the benefits it will bring will go for naught without the hiring of an Information Technology specialist who can maintain it. In addition, this Office's day-to-day technological needs are currently being met by two attorneys with anecdotal and experiential knowledge, who travel the County to fix computers and deal with technology problems. This Office has no dedicated technology specialists, despite having a staff of approximately 700 attorneys, investigators and support staff. When a computer goes down, work slows to a crawl.

In FY2017, the costs for providing our Thresholds and Safer programs were allocated to our operating funds. We are currently working with procurement on an RFP to find new partners to provide the same services that Thresholds and Safer have given in the past. Thresholds screens arrestees for mental health issues, while Safer provides intake services at bond court. Both provide crucial and necessary services that cannot be done without.

Even with the Mental Health Resource unit and additional support, a few additional attorneys are needed. The Office seeks 22 additional attorneys to fill deficiencies in our Juvenile Justice Division, Forensic Science Division, Homicide Task Force, Felony Trial and other divisions. The Office has the constitutional obligation of providing effective assistance of counsel, the statutory obligation of defending every client to whom we are appointed, and the practical obligation of staffing all felony and misdemeanor courts, all juvenile courts, all specialty courts, and all bond courts. The evidence through which attorneys now must sift is increasing the burden to defend every case. With evidence consisting of electronically recorded interrogations, body and dash cameras, POD cameras, and 9-1-1 recordings, the volume is crushing. Interrogations of homicides, criminal sexual assault, aggravated arson, home invasion, aggravated vehicular hijacking, aggravated kidnaping, aggravated battery with a firearm, and armed robbery must now be video recorded. The interrogation of every juvenile must also now be recorded. The

workload merely to handle the same number of clients is increasing exponentially. To carry out its multifarious duties and obligations, the additional attorneys are needed.

Two administrative positions are also requested. A business manager is needed to assist with day-to-day labor issues, while a records administrator is central to keep up with both internal County record retention and disposal policies, as well as State policies, including compliance with the Local Records Act. Records management data is important and must be maintained at the appropriate level.

The effective and timely representation of our clients is paramount. The resources requested are necessary to achieve that representation.

The mission of our Office is to protect the fundamental rights, liberties and dignity of each person whose case has been entrusted to our care. We must provide the finest legal representation by providing clients with attorneys who have adequate time and resources to address the unique facts of their cases. In order to fulfill this mission, our office needs the resources summarized above and provided in detail in our FY2017 budget request.

FY2017 Strategic Initiatives:

Creating a Mental Health Unit to increase awareness of mentally ill patients.

Improve the operation of Bond Court, with the aim of achieving fair and just bonds, determined after a hearing where full information is provided to the bond court judge. This will have the effect of reducing the number of people incarcerated during the pendency of their criminal cases.

Transitioning from LegalEdge, our paper based case management system, to EDefender our new cloud based case management system.

| Fund Category | Appropriations (\$ thousands) | | |
|--------------------|-------------------------------|-----------------------------|------------------|
| | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Public Safety Fund | 60,190.6 | 64,259.2 | 75,887.1 |
| | Adopted | Adopted | Recommended |
| FTE Positions | 699.0 | 693.0 | 675.0 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 260 - PUBLIC DEFENDER

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|---------------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|-------------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 47,997,158 | 59,867,125 | 63,273,174 | 61,402,225 | 1,535,100 |
| 120/501210 Overtime Compensation | 170,675 | 215,246 | 218,800 | 218,800 | 3,554 |
| 124/501250 Employee Health Insurance Allotment | 1,398 | | 26,400 | 26,400 | 26,400 |
| 170/501510 Mandatory Medicare Costs | 692,680 | 876,908 | 920,641 | 893,514 | 16,606 |
| 172/501540 Workers' Compensation | (592) | | 79,315 | 79,315 | 79,315 |
| 174/501570 Statutory Pension | (9,955) | | | | |
| 175/501590 Life Insurance Program | (1,738) | | 100,162 | 100,162 | 100,162 |
| 176/501610 Health Insurance | (13,244) | | 6,415,978 | 6,415,978 | 6,415,978 |
| 177/501640 Dental Insurance Plan | (783) | | 255,613 | 255,613 | 255,613 |
| 178/501660 Unemployment Compensation | (592) | | 245,660 | 245,660 | 245,660 |
| 179/501690 Vision Care Insurance | (238) | | 77,670 | 77,670 | 77,670 |
| 181/501715 Group Pharmacy Insurance | | | 2,096,735 | 2,096,735 | 2,096,735 |
| 185/501810 Professional and Technical Membership Fees | 744 | 7,045 | 6,000 | 6,000 | (1,045) |
| 186/501860 Training Programs for Staff Personnel | 120,850 | 159,530 | 160,000 | 160,000 | 470 |
| 190/501970 Transportation and Other Travel Expenses for Employees | 344,695 | 356,579 | 358,000 | 358,000 | 1,421 |
| Personal Services Total | 49,301,058 | 61,482,433 | 74,234,148 | 72,336,072 | 10,853,639 |
| Contractual Services | | | | | |
| 220/520150 Communication Services | 17,276 | 18,963 | 24,669 | 24,669 | 5,706 |
| 225/520260 Postage | 17,000 | 16,546 | 18,000 | 18,000 | 1,454 |
| 228/520280 Delivery Services | | 100 | | | (100) |
| 241/520491 Internal Graphics and Reproduction Services | 14,965 | 9,500 | 9,500 | 9,500 | |
| 260/520830 Professional and Managerial Services | 5,861 | 13,736 | 40,000 | 40,000 | 26,264 |
| 264/520960 Expert Witnesses | 982,696 | 1,170,300 | 1,260,000 | 1,260,000 | 89,700 |
| 268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services | 432,237 | 614,330 | 650,000 | 650,000 | 35,670 |
| 298/521310 Special or Cooperative Programs | | | 500,000 | 362,709 | 362,709 |
| Contractual Services Total | 1,470,035 | 1,843,475 | 2,502,169 | 2,364,878 | 521,403 |
| Supplies and Materials | | | | | |
| 350/530600 Office Supplies | 85,859 | 100,677 | 106,625 | 106,625 | 5,948 |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | 167,068 | 156,884 | 90,000 | 90,000 | (66,884) |
| 353/530675 County Wide Lexis-Nexis Contract | | | 133,988 | 133,988 | 133,988 |
| 355/530700 Photographic and Reproduction Supplies | 29,013 | 37,303 | 40,000 | 40,000 | 2,697 |
| 388/531650 Computer Operation Supplies | 60,788 | 56,500 | 50,000 | 50,000 | (6,500) |
| Supplies and Materials Total | 342,728 | 351,364 | 420,613 | 420,613 | 69,249 |
| Operations and Maintenance | | | | | |
| 430/540110 Moving Expenses & Minor Remodeling of County Facilities | | 275 | | | (275) |
| 440/540130 Maintenance and Repair of Office Equipment | 1,810 | 5,000 | 5,000 | 5,000 | |
| 441/540170 Maintenance and Repair of Data Processing Equipment and Software | 51,510 | 58,298 | 230,846 | 230,846 | 172,548 |
| 444/540250 Maintenance and Repair of Automotive Equipment | 2,635 | 9,273 | 10,000 | 10,000 | 727 |
| 445/540290 Operation of Automotive Equipment | 4,997 | 18,457 | 20,000 | 20,000 | 1,543 |
| 470/540390 Operating Costs for the Richard J. Daley Center | 1,938 | 2,326 | 2,313 | 2,313 | (13) |
| 472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington | 431,154 | 537,228 | 567,370 | 567,370 | 30,142 |
| Operations and Maintenance Total | 494,044 | 630,857 | 835,529 | 835,529 | 204,672 |
| Rental and Leasing | | | | | |
| 630/550010 Rental of Office Equipment | 74,777 | 81,105 | | | (81,105) |
| 630/550018 County Wide Canon Photocopier Lease | | | 68,055 | 68,055 | 68,055 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 260 - PUBLIC DEFENDER

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|--------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------|
| 660/550130 Rental of Facilities | | 28,000 | | | (28,000) |
| Rental and Leasing Total | 74,777 | 109,105 | 68,055 | 68,055 | (41,050) |
| <u>Contingency and Special Purposes</u> | | | | | |
| 819/580420 Appropriation Transfer for Reimbursement from Designated Fund | (110) | (158,000) | (138,000) | (138,000) | 20,000 |
| Contingency and Special Purposes Total | (110) | (158,000) | (138,000) | (138,000) | 20,000 |
| Operating Funds Total | 51,682,532 | 64,259,234 | 77,922,514 | 75,887,147 | 11,627,913 |
| <u>(017) Revolving Fund - 0172600000</u> | | | | | |
| 530/560510 Office Furnishings and Equipment | 4,499 | | 36,000 | | |
| 549/560610 Vehicle Purchase | | | 60,000 | 60,000 | 60,000 |
| 579/560450 Computer Equipment | 19,350 | 12,600 | 52,600 | 2,500 | (10,100) |
| | 23,849 | 12,600 | 148,600 | 62,500 | 49,900 |
| Capital Equipment Request Total | 23,849 | 12,600 | 148,600 | 62,500 | 49,900 |

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

DEPARTMENT 260 - PUBLIC DEFENDER

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------------------|----------------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 01 Administration | | | | | | | | |
| 01 Administrative and Clerical - 2600864 | | | | | | | | |
| 0610 | Public Defender | 24 | 1.0 | 187,018 | 1.0 | 187,018 | 1.0 | 187,018 |
| 0036 | Chief of Administrative Services | 23 | 1.0 | 110,041 | 1.0 | 114,544 | 1.0 | 114,544 |
| 0295 | Administrative Analyst V | 23 | 1.0 | 112,260 | 1.0 | 115,605 | 1.0 | 115,605 |
| 0056 | Project Director | 22 | 1.0 | 93,345 | 1.0 | 96,717 | 1.0 | 96,717 |
| 0293 | Administrative Analyst III | 21 | 1.0 | 87,044 | 1.0 | 90,054 | 1.0 | 90,054 |
| 0686 | Assistant Public Defender (Supervisor) | D12 | 2.0 | 315,138 | 2.0 | 330,948 | 2.0 | 330,948 |
| 0685 | Assistant Public Defender (Supervisor) | D11 | 2.2 | 338,352 | 3.0 | 459,912 | 2.0 | 306,608 |
| 5510 | Human Resource Specialist II | 22 | 1.0 | 76,463 | 1.0 | 79,105 | 1.0 | 79,105 |
| 6634 | Public Information Officer – Public Defender | 21 | 0.7 | 65,769 | 1.0 | 105,714 | | |
| 0051 | Administrative Assistant V | 20 | 1.0 | 93,806 | 1.0 | 97,957 | 1.0 | 97,957 |
| 0048 | Administrative Assistant III | 16 | 1.0 | 61,091 | 1.0 | 62,719 | 1.0 | 62,719 |
| 0143 | Accountant III | 15 | 3.0 | 197,217 | 3.0 | 204,687 | 3.0 | 204,687 |
| 0047 | Administrative Assistant II | 14 | 5.0 | 295,457 | 5.0 | 308,399 | 5.0 | 308,399 |
| 0907 | Clerk V | 11 | 1.0 | 49,588 | | 1 | | 1 |
| | | | 21.9 | \$2,082,589 | 22.0 | \$2,253,380 | 20.0 | \$1,994,362 |
| 02 Chicago Operations Division | | | | | | | | |
| 01 Homicide Task Force - 2600865 | | | | | | | | |
| 0051 | Administrative Assistant V | 20 | 1.0 | 79,904 | 1.0 | 80,933 | 1.0 | 80,933 |
| 0048 | Administrative Assistant III | 16 | | 1 | | 1 | | 1 |
| 0607 | Assistant Public Defender IV | L4 | 27.0 | 3,328,909 | 27.0 | 3,475,571 | 27.0 | 3,475,571 |
| 0606 | Assistant Public Defender III | L3 | 2.0 | 203,556 | 2.0 | 216,154 | 2.0 | 216,154 |
| 0605 | Assistant Public Defender II | L2 | 2.0 | 143,045 | 3.0 | 220,310 | 3.0 | 220,310 |
| 0604 | Assistant Public Defender I | L1 | 1.0 | 55,484 | | | | |
| 0685 | Assistant Public Defender (Supervisor) | D11 | 1.0 | 149,559 | 1.0 | 153,304 | 1.0 | 153,304 |
| 0683 | Assistant Public Defender (Supervisor) | D09 | 1.0 | 136,467 | 1.0 | 139,844 | 1.0 | 139,844 |
| 0682 | Assistant Public Defender (Supervisor) | D08 | 1.0 | 127,346 | 1.0 | 130,532 | 1.0 | 130,532 |
| 0681 | Assistant Public Defender (Supervisor) | D07 | 2.0 | 248,948 | 2.0 | 255,178 | 2.0 | 255,178 |
| 0679 | Assistant Public Defender (Supervisor) | D05 | 1.0 | 118,650 | 1.0 | 121,622 | 1.0 | 121,622 |
| 5924 | Mitigator Specialist | 16 | | | 1.0 | 43,724 | | |
| 0047 | Administrative Assistant II | 14 | 1.0 | 43,227 | 1.0 | 56,581 | 1.0 | 56,581 |
| 6231 | Interpreter | 14 | | 1 | | 1 | | 1 |
| 0936 | Stenographer V | 13 | 3.0 | 163,335 | 3.0 | 168,673 | 3.0 | 168,673 |
| 0046 | Administrative Assistant I | 12 | 1.0 | 53,109 | 1.0 | 55,119 | 1.0 | 55,119 |
| 0907 | Clerk V | 11 | 1.0 | 49,588 | 1.0 | 51,464 | 1.0 | 51,464 |
| 0935 | Stenographer IV | 11 | 2.0 | 95,816 | 2.0 | 98,028 | 2.0 | 98,028 |
| | | | 47.0 | \$4,996,945 | 48.0 | \$5,267,039 | 47.0 | \$5,223,315 |
| 02 Municipal District I - 2600866 | | | | | | | | |
| 0048 | Administrative Assistant III | 16 | | 1 | | 1 | | 1 |
| 0047 | Administrative Assistant II | 14 | 2.0 | 122,134 | 2.0 | 126,756 | 2.0 | 126,756 |
| 0046 | Administrative Assistant I | 12 | 3.0 | 155,821 | 3.0 | 162,731 | 3.0 | 162,731 |
| 0907 | Clerk V | 11 | 2.0 | 93,530 | 2.0 | 99,493 | 2.0 | 99,493 |
| 0605 | Assistant Public Defender II | L2 | 50.0 | 3,935,635 | 49.0 | 3,974,039 | 49.0 | 3,974,039 |
| 0604 | Assistant Public Defender I | L1 | 7.0 | 443,970 | 8.0 | 600,910 | 8.0 | 600,910 |
| 0682 | Assistant Public Defender (Supervisor) | D08 | 1.0 | 127,346 | 1.0 | 130,532 | 1.0 | 130,532 |
| 0681 | Assistant Public Defender (Supervisor) | D07 | 1.0 | 124,474 | 1.0 | 127,589 | | |
| 0679 | Assistant Public Defender (Supervisor) | D05 | 4.0 | 474,601 | 4.0 | 486,489 | 4.0 | 486,489 |
| | | | 70.0 | \$5,477,512 | 70.0 | \$5,708,540 | 69.0 | \$5,580,951 |

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

DEPARTMENT 260 - PUBLIC DEFENDER

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-----------------------------------------------------|----------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 03 County-wide Operations | | | | | | | | |
| 01 Legal Resources Division - 2600869 | | | | | | | | |
| 0051 | Administrative Assistant V | 20 | 1.0 | 97,711 | 1.0 | 101,408 | 1.0 | 101,408 |
| 0048 | Administrative Assistant III | 16 | 3.0 | 188,383 | 3.0 | 219,723 | 3.0 | 219,723 |
| 0047 | Administrative Assistant II | 14 | 6.5 | 345,713 | 7.0 | 380,946 | 5.0 | 291,662 |
| 0936 | Stenographer V | 13 | 1.0 | 54,168 | 1.0 | 55,941 | 1.0 | 55,941 |
| 0046 | Administrative Assistant I | 12 | 1.0 | 53,109 | 1.0 | 55,119 | 1.0 | 55,119 |
| 0907 | Clerk V | 11 | 1.0 | 46,764 | 1.0 | 36,369 | | |
| 0935 | Stenographer IV | 11 | 3.0 | 138,016 | 3.0 | 134,307 | 2.0 | 87,774 |
| 0607 | Assistant Public Defender IV | L4 | 1.0 | 124,825 | 1.0 | 129,553 | 1.0 | 129,553 |
| 0606 | Assistant Public Defender III | L3 | 27.0 | 2,938,181 | 27.0 | 3,024,115 | 27.0 | 3,024,115 |
| 0605 | Assistant Public Defender II | L2 | 5.0 | 467,825 | 5.0 | 455,107 | 5.0 | 455,107 |
| 0682 | Assistant Public Defender (Supervisor) | D08 | 1.0 | 127,346 | 1.0 | 130,532 | 1.0 | 130,532 |
| 0679 | Assistant Public Defender (Supervisor) | D05 | 2.0 | 237,300 | 2.0 | 243,244 | 2.0 | 243,244 |
| | | | 52.5 | \$4,819,341 | 53.0 | \$4,966,364 | 49.0 | \$4,794,178 |
| 02 Juvenile Justice Division - 2600870 | | | | | | | | |
| 0051 | Administrative Assistant V | 20 | 1.0 | 97,711 | 1.0 | 73,178 | 1.0 | 73,178 |
| 0048 | Administrative Assistant III | 16 | 1.0 | 70,571 | 1.0 | 73,241 | 1.0 | 73,241 |
| 0936 | Stenographer V | 13 | 2.0 | 113,756 | 2.0 | 100,317 | 1.0 | 58,737 |
| 0907 | Clerk V | 11 | 2.0 | 91,933 | 2.0 | 96,579 | 2.0 | 96,579 |
| 0935 | Stenographer IV | 11 | 4.0 | 183,003 | 4.0 | 188,655 | 4.0 | 188,655 |
| 0606 | Assistant Public Defender III | L3 | 10.0 | 1,093,220 | 10.0 | 1,135,340 | 10.0 | 1,134,216 |
| 0605 | Assistant Public Defender II | L2 | 18.0 | 1,640,261 | 18.0 | 1,701,992 | 18.0 | 1,701,031 |
| 0604 | Assistant Public Defender I | L1 | 1.0 | 55,484 | 1.0 | 57,299 | 1.0 | 57,299 |
| 0685 | Assistant Public Defender (Supervisor) | D11 | 1.0 | 149,559 | 1.0 | 153,304 | 1.0 | 153,304 |
| 0682 | Assistant Public Defender (Supervisor) | D08 | 1.0 | 127,346 | 1.0 | 130,532 | 1.0 | 130,532 |
| 0679 | Assistant Public Defender (Supervisor) | D05 | 3.0 | 355,950 | 3.0 | 364,866 | 3.0 | 364,866 |
| 6231 | Interpreter | 14 | | | 1.0 | 44,200 | | |
| | | | 44.0 | \$3,978,794 | 45.0 | \$4,119,503 | 43.0 | \$4,031,638 |
| 03 Training - 2600871 | | | | | | | | |
| 0048 | Administrative Assistant III | 16 | 1.0 | 55,973 | 1.0 | 60,258 | 1.0 | 60,258 |
| 0047 | Administrative Assistant II | 14 | 1.0 | 54,467 | 1.0 | 56,308 | 1.0 | 56,308 |
| 0682 | Assistant Public Defender (Supervisor) | D08 | 1.0 | 127,346 | 1.0 | 130,532 | 1.0 | 130,532 |
| | | | 3.0 | \$237,786 | 3.0 | \$247,098 | 3.0 | \$247,098 |
| 04 Multiple Defendant Division | | | | | | | | |
| 01 Multiple Defendants - 2600872 | | | | | | | | |
| 0048 | Administrative Assistant III | 16 | 1.0 | 70,571 | 1.0 | 73,241 | 1.0 | 73,241 |
| 0047 | Administrative Assistant II | 14 | 1.0 | 61,067 | 1.0 | 63,378 | 1.0 | 63,378 |
| 0935 | Stenographer IV | 11 | 1.0 | 44,069 | 1.0 | 44,634 | 1.0 | 44,634 |
| 0607 | Assistant Public Defender IV | L4 | 8.0 | 998,600 | 8.0 | 1,036,424 | 8.0 | 1,036,424 |
| 0606 | Assistant Public Defender III | L3 | 15.0 | 1,629,558 | 15.0 | 1,658,139 | 15.0 | 1,658,139 |
| 0605 | Assistant Public Defender II | L2 | | | 1.0 | 69,962 | 1.0 | 69,962 |
| 0604 | Assistant Public Defender I | L1 | 1.0 | 55,484 | | | | |
| 0683 | Assistant Public Defender (Supervisor) | D09 | 1.0 | 136,467 | 1.0 | 139,844 | 1.0 | 139,844 |
| 0682 | Assistant Public Defender (Supervisor) | D08 | 1.0 | 127,347 | 1.0 | 130,533 | 1.0 | 130,533 |
| 0681 | Assistant Public Defender (Supervisor) | D07 | 1.0 | 124,475 | 1.0 | 127,590 | 1.0 | 127,590 |
| | | | 30.0 | \$3,247,638 | 30.0 | \$3,343,745 | 30.0 | \$3,343,745 |
| 05 Legal Investigations | | | | | | | | |
| 01 Conducting Legal Investigations - 2600873 | | | | | | | | |
| 6495 | Deputy of Investigations | 24 | 1.0 | 118,473 | 1.0 | 121,441 | 1.0 | 121,441 |
| 0642 | Investigator V | 22 | 2.0 | 224,524 | 2.0 | 233,142 | 2.0 | 233,142 |

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

DEPARTMENT 260 - PUBLIC DEFENDER

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|---------------------------------|----------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 0641 | Investigator IV | 20 | 5.0 | 451,077 | 6.0 | 577,548 | 6.0 | 577,548 |
| 0640 | Investigator III | 18 | 33.1 | 2,523,310 | 34.0 | 2,671,510 | 27.0 | 2,181,703 |
| 0639 | Investigator II | 16 | 16.0 | 1,033,259 | 15.0 | 1,020,528 | 14.0 | 947,287 |
| 0638 | Investigator I | 14 | 11.1 | 567,315 | 13.0 | 675,559 | 12.0 | 630,917 |
| 0685 | Assistant Public Defender (Supervisor) | D11 | 1.0 | 149,559 | 1.0 | 153,304 | 1.0 | 153,304 |
| | | | 69.2 | \$5,067,517 | 72.0 | \$5,453,032 | 63.0 | \$4,845,342 |
| 06 Suburban Operations Division | | | | | | | | |
| 01 Skokie - 2600874 | | | | | | | | |
| 0051 | Administrative Assistant V | 20 | 1.0 | 72,698 | 1.0 | 72,944 | 1.0 | 72,944 |
| 0047 | Administrative Assistant II | 14 | 1.0 | 53,228 | 1.0 | 44,642 | 1.0 | 44,642 |
| 0046 | Administrative Assistant I | 12 | 1.0 | 50,197 | 1.0 | 54,104 | 1.0 | 54,104 |
| 0935 | Stenographer IV | 11 | 1.0 | 35,161 | 1.0 | 38,903 | 1.0 | 38,903 |
| 0607 | Assistant Public Defender IV | L4 | 1.0 | 124,826 | 1.0 | 129,554 | 1.0 | 128,271 |
| 0606 | Assistant Public Defender III | L3 | 18.0 | 1,953,263 | 18.0 | 2,027,187 | 18.0 | 2,027,187 |
| 0605 | Assistant Public Defender II | L2 | 10.0 | 930,419 | 9.0 | 867,972 | 9.0 | 867,972 |
| 0604 | Assistant Public Defender I | L1 | | | 1.0 | 97,109 | 1.0 | 97,109 |
| 0682 | Assistant Public Defender (Supervisor) | D08 | 1.0 | 127,346 | 1.0 | 130,532 | 1.0 | 130,532 |
| | | | 34.0 | \$3,347,138 | 34.0 | \$3,462,947 | 34.0 | \$3,461,664 |
| 03 Rolling Meadows - 2600876 | | | | | | | | |
| 0047 | Administrative Assistant II | 14 | 1.0 | 55,550 | 1.0 | 44,642 | 1.0 | 44,642 |
| 0046 | Administrative Assistant I | 12 | 1.0 | 50,580 | 1.0 | 55,098 | 1.0 | 55,098 |
| 0606 | Assistant Public Defender III | L3 | 7.0 | 759,777 | 7.0 | 787,711 | 7.0 | 787,711 |
| 0605 | Assistant Public Defender II | L2 | 17.0 | 1,463,675 | 16.0 | 1,465,582 | 16.0 | 1,465,582 |
| 0604 | Assistant Public Defender I | L1 | | | 1.0 | 88,892 | 1.0 | 88,892 |
| 0682 | Assistant Public Defender (Supervisor) | D08 | 1.0 | 127,346 | 1.0 | 130,532 | 1.0 | 130,532 |
| 0681 | Assistant Public Defender (Supervisor) | D07 | 0.5 | 62,237 | 1.0 | 127,589 | | |
| 0679 | Assistant Public Defender (Supervisor) | D05 | 1.0 | 118,650 | 1.0 | 121,622 | 1.0 | 121,622 |
| | | | 28.5 | \$2,637,815 | 29.0 | \$2,821,668 | 28.0 | \$2,694,079 |
| 04 Trial Technology - 2600877 | | | | | | | | |
| 0606 | Assistant Public Defender III | L3 | 2.0 | 187,045 | | | | |
| 0605 | Assistant Public Defender II | L2 | 1.0 | 87,635 | 1.0 | 93,431 | 1.0 | 93,431 |
| 0682 | Assistant Public Defender (Supervisor) | D08 | 1.0 | 127,346 | 1.0 | 130,532 | 1.0 | 130,532 |
| 0679 | Assistant Public Defender (Supervisor) | D05 | 1.0 | 118,650 | | | | |
| | | | 5.0 | \$520,676 | 2.0 | \$223,963 | 2.0 | \$223,963 |
| 05 Maywood - 2600878 | | | | | | | | |
| 0047 | Administrative Assistant II | 14 | 1.0 | 61,067 | 1.0 | 63,378 | 1.0 | 63,378 |
| 0046 | Administrative Assistant I | 12 | 1.0 | 50,083 | 1.0 | 51,207 | 1.0 | 51,207 |
| 0935 | Stenographer IV | 11 | 0.5 | 17,552 | 1.0 | 36,369 | 1.0 | 36,369 |
| 0607 | Assistant Public Defender IV | L4 | 1.0 | 124,825 | 1.0 | 129,553 | 1.0 | 129,553 |
| 0606 | Assistant Public Defender III | L3 | 7.0 | 761,560 | 7.0 | 791,431 | 7.0 | 791,431 |
| 0605 | Assistant Public Defender II | L2 | 10.0 | 892,669 | 8.0 | 755,413 | 8.0 | 755,413 |
| 0604 | Assistant Public Defender I | L1 | | | 2.0 | 146,191 | 2.0 | 114,911 |
| 0685 | Assistant Public Defender (Supervisor) | D11 | 1.0 | 149,559 | 1.0 | 153,304 | 1.0 | 153,304 |
| 0682 | Assistant Public Defender (Supervisor) | D08 | 1.0 | 127,346 | 1.0 | 130,532 | 1.0 | 130,532 |
| 0679 | Assistant Public Defender (Supervisor) | D05 | | | 1.0 | 121,622 | 1.0 | 121,622 |
| | | | 22.5 | \$2,184,661 | 24.0 | \$2,379,000 | 24.0 | \$2,347,720 |
| 07 Bridgeview - 2600880 | | | | | | | | |
| 0047 | Administrative Assistant II | 14 | 1.0 | 61,067 | 1.0 | 63,378 | 1.0 | 63,378 |
| 0907 | Clerk V | 11 | 2.0 | 84,691 | 2.0 | 89,254 | 2.0 | 89,254 |
| 0935 | Stenographer IV | 11 | 1.0 | 49,588 | 1.0 | 51,464 | 1.0 | 51,464 |
| 0607 | Assistant Public Defender IV | L4 | 2.0 | 249,650 | 2.0 | 259,106 | 2.0 | 257,823 |

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

DEPARTMENT 260 - PUBLIC DEFENDER

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|----------------------------------------------|----------------------------------------|-------|-------------------------|--------------|--------------------|--------------|----------------------------|--------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 0606 | Assistant Public Defender III | L3 | 18.0 | 1,956,711 | 18.0 | 2,032,368 | 18.0 | 2,032,368 |
| 0605 | Assistant Public Defender II | L2 | 14.0 | 1,304,063 | 14.0 | 1,329,634 | 14.0 | 1,329,634 |
| 0604 | Assistant Public Defender I | L1 | 1.0 | 55,484 | 1.0 | 57,299 | 1.0 | 57,299 |
| 0682 | Assistant Public Defender (Supervisor) | D08 | 1.0 | 127,346 | 1.0 | 130,532 | | |
| 0679 | Assistant Public Defender (Supervisor) | D05 | 1.0 | 118,650 | 1.0 | 121,622 | 1.0 | 121,622 |
| | | | 41.0 | \$4,007,250 | 41.0 | \$4,134,657 | 40.0 | \$4,002,842 |
| 09 Markham - 2600881 | | | | | | | | |
| 0047 | Administrative Assistant II | 14 | 1.0 | 61,067 | 1.0 | 63,378 | 1.0 | 63,378 |
| 0907 | Clerk V | 11 | 2.0 | 84,691 | 2.0 | 89,997 | 2.0 | 89,997 |
| 0935 | Stenographer IV | 11 | 2.0 | 71,748 | 2.0 | 76,709 | 1.0 | 38,903 |
| 0607 | Assistant Public Defender IV | L4 | 6.0 | 748,950 | 6.0 | 777,318 | 6.0 | 776,035 |
| 0606 | Assistant Public Defender III | L3 | 16.0 | 1,714,928 | 16.0 | 1,798,412 | 16.0 | 1,798,412 |
| 0605 | Assistant Public Defender II | L2 | 18.0 | 1,638,027 | 19.0 | 1,703,158 | 19.0 | 1,703,158 |
| 0604 | Assistant Public Defender I | L1 | 2.0 | 111,440 | 1.0 | 94,297 | 1.0 | 94,297 |
| 0682 | Assistant Public Defender (Supervisor) | D08 | 1.0 | 127,346 | 1.0 | 130,532 | 1.0 | 130,532 |
| 0681 | Assistant Public Defender (Supervisor) | D07 | 0.2 | 33,513 | 1.0 | 127,589 | 1.0 | 127,589 |
| 5924 | Mitigator Specialist | 16 | | | 1.0 | 43,724 | | |
| | | | 48.2 | \$4,591,710 | 50.0 | \$4,905,114 | 48.0 | \$4,822,301 |
| 19 Felony Trial - 2600875 | | | | | | | | |
| 0051 | Administrative Assistant V | 20 | 2.0 | 174,936 | 1.0 | 71,430 | 1.0 | 71,430 |
| 0048 | Administrative Assistant III | 16 | 1.0 | 67,209 | 1.0 | 73,079 | 1.0 | 73,079 |
| 0853 | Interpreter | PDM | 1.0 | 61,067 | 1.0 | 63,378 | 1.0 | 63,378 |
| 0047 | Administrative Assistant II | 14 | 2.0 | 122,134 | 2.0 | 126,756 | 2.0 | 126,756 |
| 0907 | Clerk V | 11 | 4.2 | 196,988 | 5.0 | 214,467 | 4.0 | 178,217 |
| 0935 | Stenographer IV | 11 | 9.0 | 414,071 | 8.0 | 379,982 | 8.0 | 379,982 |
| 0607 | Assistant Public Defender IV | L4 | 4.0 | 498,904 | 4.0 | 518,212 | 4.0 | 518,212 |
| 0606 | Assistant Public Defender III | L3 | 45.0 | 4,782,555 | 47.0 | 5,213,346 | 47.0 | 5,212,297 |
| 0605 | Assistant Public Defender II | L2 | 23.0 | 2,008,692 | 30.0 | 2,485,152 | 30.0 | 2,485,152 |
| 0604 | Assistant Public Defender I | L1 | 17.0 | 970,114 | 10.0 | 646,607 | 10.0 | 646,040 |
| 0683 | Assistant Public Defender (Supervisor) | D09 | 1.0 | 136,467 | 1.0 | 139,844 | 1.0 | 139,844 |
| 0679 | Assistant Public Defender (Supervisor) | D05 | 6.0 | 711,900 | 6.0 | 729,732 | 5.0 | 608,110 |
| 6682 | Mitigator Specialist Supervisor | 20 | | | 1.0 | 60,470 | 1.0 | 60,470 |
| 6231 | Interpreter | 14 | 1.0 | 61,067 | 2.0 | 107,578 | | |
| | | | 116.2 | \$10,206,104 | 119.0 | \$10,830,033 | 115.0 | \$10,562,967 |
| 07 Civil Operations Division | | | | | | | | |
| 01 Child Protection Conflicts Unit - 2600883 | | | | | | | | |
| 0606 | Assistant Public Defender III | L3 | 6.0 | 646,079 | 6.0 | 676,971 | 6.0 | 676,971 |
| 0605 | Assistant Public Defender II | L2 | 2.0 | 164,056 | 4.0 | 308,897 | 4.0 | 308,897 |
| 0604 | Assistant Public Defender I | L1 | 2.0 | 110,968 | | | | |
| | | | 10.0 | \$921,103 | 10.0 | \$985,868 | 10.0 | \$985,868 |
| 02 Civil Division - 2600884 | | | | | | | | |
| 0051 | Administrative Assistant V | 20 | 1.0 | 88,792 | 1.0 | 91,694 | 1.0 | 91,694 |
| 1513 | Caseworker III | 16 | 2.0 | 134,418 | 2.0 | 141,650 | 2.0 | 141,650 |
| 0046 | Administrative Assistant I | 12 | 1.0 | 42,735 | 1.0 | 43,990 | 1.0 | 43,990 |
| 0907 | Clerk V | 11 | 2.0 | 94,793 | 2.0 | 99,278 | 2.0 | 99,278 |
| 0935 | Stenographer IV | 11 | 2.0 | 70,264 | 2.0 | 79,010 | 2.0 | 79,010 |
| 0606 | Assistant Public Defender III | L3 | 8.0 | 871,933 | 8.0 | 907,756 | 8.0 | 907,756 |
| 0605 | Assistant Public Defender II | L2 | 23.0 | 1,739,530 | 23.0 | 1,783,048 | 23.0 | 1,783,048 |
| 0604 | Assistant Public Defender I | L1 | 2.0 | 128,140 | 2.0 | 131,482 | 2.0 | 131,482 |
| 0679 | Assistant Public Defender (Supervisor) | D05 | 1.0 | 118,650 | 1.0 | 121,622 | 1.0 | 121,622 |
| | | | 42.0 | \$3,289,255 | 42.0 | \$3,399,530 | 42.0 | \$3,399,530 |

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

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|----------------------------------------|----------------------------------------|-------|-------------------------|---------------------|--------------------|---------------------|----------------------------|---------------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 08 Forensic Science Unit | | | | | | | | |
| 01 Forensic Science Division - 2600801 | | | | | | | | |
| 0936 | Stenographer V | 13 | 1.0 | 40,263 | 1.0 | 51,199 | 1.0 | 51,199 |
| 0935 | Stenographer IV | 11 | 1.0 | 45,062 | 1.0 | 46,533 | 1.0 | 46,533 |
| 0606 | Assistant Public Defender III | L3 | 4.0 | 437,576 | 4.0 | 454,136 | 4.0 | 454,136 |
| 0605 | Assistant Public Defender II | L2 | 1.0 | 64,557 | | | | |
| 0604 | Assistant Public Defender I | L1 | | | 1.0 | 57,299 | 1.0 | 57,299 |
| 0682 | Assistant Public Defender (Supervisor) | D08 | 1.0 | 127,346 | 1.0 | 130,532 | 1.0 | 130,532 |
| | | | 8.0 | \$714,804 | 8.0 | \$739,699 | 8.0 | \$739,699 |
| Total Salaries and Positions | | | 693.0 | \$62,328,638 | 702.0 | \$65,241,180 | 675.0 | \$63,301,262 |
| Turnover Adjustment | | | | (1,943,875) | | (1,968,006) | | (1,899,037) |
| Operating Funds Total | | | 693.0 | \$60,384,763 | 702.0 | \$63,273,174 | 675.0 | \$61,402,225 |

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

| Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|-------------------------|---------------------|--------------------|---------------------|----------------------------|---------------------|
| | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| PDM | 1.0 | 61,067 | 1.0 | 63,378 | 1.0 | 63,378 |
| L4 | 50.0 | 6,199,489 | 50.0 | 6,455,291 | 50.0 | 6,451,442 |
| L3 | 185.0 | 19,935,942 | 185.0 | 20,723,066 | 185.0 | 20,720,893 |
| L2 | 194.0 | 16,480,089 | 200.0 | 17,213,697 | 200.0 | 17,212,736 |
| L1 | 34.0 | 1,986,568 | 28.0 | 1,977,385 | 28.0 | 1,945,538 |
| D12 | 2.0 | 315,138 | 2.0 | 330,948 | 2.0 | 330,948 |
| D11 | 6.2 | 936,588 | 7.0 | 1,073,128 | 6.0 | 919,824 |
| D09 | 3.0 | 409,401 | 3.0 | 419,532 | 3.0 | 419,532 |
| D08 | 13.0 | 1,655,499 | 13.0 | 1,696,917 | 12.0 | 1,566,385 |
| D07 | 4.7 | 593,647 | 6.0 | 765,535 | 4.0 | 510,357 |
| D05 | 20.0 | 2,373,001 | 20.0 | 2,432,441 | 19.0 | 2,310,819 |
| 24 | 2.0 | 305,491 | 2.0 | 308,459 | 2.0 | 308,459 |
| 23 | 2.0 | 222,301 | 2.0 | 230,149 | 2.0 | 230,149 |
| 22 | 4.0 | 394,332 | 4.0 | 408,964 | 4.0 | 408,964 |
| 21 | 1.7 | 152,813 | 2.0 | 195,768 | 1.0 | 90,054 |
| 20 | 13.0 | 1,156,635 | 14.0 | 1,227,562 | 14.0 | 1,227,562 |
| 18 | 33.1 | 2,523,310 | 34.0 | 2,671,510 | 27.0 | 2,181,703 |
| 16 | 26.0 | 1,681,477 | 27.0 | 1,811,889 | 24.0 | 1,651,200 |
| 15 | 3.0 | 197,217 | 3.0 | 204,687 | 3.0 | 204,687 |
| 14 | 35.6 | 1,964,561 | 40.0 | 2,225,880 | 34.0 | 1,940,176 |
| 13 | 7.0 | 371,522 | 7.0 | 376,130 | 6.0 | 334,550 |
| 12 | 9.0 | 455,634 | 9.0 | 477,368 | 9.0 | 477,368 |
| 11 | 43.7 | 1,956,916 | 43.0 | 1,951,496 | 39.0 | 1,794,538 |
| Total Salaries and Positions | 693.0 | \$62,328,638 | 702.0 | \$65,241,180 | 675.0 | \$63,301,262 |
| Turnover Adjustment | | (1,943,875) | | (1,968,006) | | (1,899,037) |
| Operating Funds Total | 693.0 | \$60,384,763 | 702.0 | \$63,273,174 | 675.0 | \$61,402,225 |

DEPARTMENT OVERVIEW

584 PD RECORDS AUTOMATION FUND

Mission

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

Mandates and Key Activities

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

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

| Appropriations (\$ thousands) | | | |
|-------------------------------|-----------------|--------------------------------|---------------------|
| Fund Category | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Special Purpose Funds | 158.0 | 158.0 | 138.0 |
| | Adopted | Adopted | Recommended |
| FTE Positions | 0 | 0 | 0 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 584 - PD RECORDS AUTOMATION FUND

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|---------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------|
| Contingency and Special Purposes | | | | | |
| 818/580033 Reimbursement to Designated Fund | | 158,000 | 138,000 | 138,000 | (20,000) |
| Contingency and Special Purposes Total | | 158,000 | 138,000 | 138,000 | (20,000) |
| Operating Funds Total | | 158,000 | 138,000 | 138,000 | (20,000) |

SECTION CONTENTS

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

| | |
|--------------------------------------------------------------------------------------|--------|
| 210 - Office of the Sheriff | Z - 6 |
| 214 - Sheriff's Administration | Z - 10 |
| 216 - Office of Professional Review, Professional Integrity & Special Investigations | Z - 22 |
| 217 - Information Technology | Z - 28 |
| 230 - Court Services Division | Z - 37 |
| 231 - Police Department | Z - 46 |
| 239 - Department of Corrections | Z - 55 |
| 249 - Sheriff's Merit Board | Z - 68 |
| 535 - Intergovernmental Agreement/ETSB | Z - 73 |
| 573 - Women's Justice Services Fund | Z - 77 |
| 577 - Vehicle Purchase Fund | Z - 79 |

BUREAU SUMMARY

SHERIFF

SUMMARY OF APPROPRIATIONS

| Department and Title | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|--------------------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|--------------------|
| Public Safety Fund | | | | | |
| 210 - Office of the Sheriff | 1,842,951 | 2,245,395 | 2,426,850 | 2,426,850 | 181,455 |
| 214 - Sheriff's Administration | 7,250,301 | 9,691,628 | 28,245,473 | 28,245,473 | 18,553,845 |
| 216 - Office of Professional Review, Professional Integrity & Special Investigations | 4,756,114 | 6,072,957 | 8,734,975 | 8,734,975 | 2,662,018 |
| 217 - Information Technology | 14,081,226 | 20,749,127 | 12,270,553 | 12,270,553 | (8,478,574) |
| 230 - Court Services Division | 67,384,781 | 86,904,181 | 100,674,978 | 100,674,978 | 13,770,797 |
| 231 - Police Department | 45,174,187 | 56,552,636 | 66,707,120 | 66,707,120 | 10,154,484 |
| 239 - Department of Corrections | 266,243,811 | 324,680,836 | 401,082,781 | 401,082,781 | 76,401,945 |
| 249 - Sheriff's Merit Board | 1,355,284 | 2,019,796 | 2,222,460 | 2,222,460 | 202,664 |
| Public Safety Fund Total | 408,088,655 | 508,916,556 | 622,365,190 | 622,365,190 | 113,448,634 |
| Special Purpose Funds | | | | | |
| 535 - Intergovernmental Agreement/ETSB | 1,499,492 | 3,106,103 | 1,917,470 | 1,917,470 | (1,188,633) |
| 573 - Women's Justice Services Fund | | 40,000 | 20,000 | 20,000 | (20,000) |
| 577 - Vehicle Purchase Fund | | 500,000 | 277,500 | 277,500 | (222,500) |
| Special Purpose Funds Total | 1,499,492 | 3,646,103 | 2,214,970 | 2,214,970 | (1,431,133) |
| Restricted | | | | | |
| 644 - Sustained Traffic Enforcement Program | | 140,696 | 102,848 | 102,848 | (37,848) |
| 645 - Human Trafficking Anti-Demand Campaign | | 52,000 | 5,000 | 5,000 | (47,000) |
| 655 - High Intensity Drug Trafficking Area | | 4,881,891 | 4,915,870 | 4,915,870 | 33,979 |
| 697 - Intellectual Property Theft Enforcement Program | | 170,371 | 130,921 | 130,921 | (39,450) |
| 781 - Child Support Enforcement Program | | 2,449,724 | 3,610,104 | 3,610,104 | 1,160,380 |
| 807 - Hunt Alternative | | | 15,000 | 15,000 | 15,000 |
| Restricted Total | | 7,694,682 | 8,779,743 | 8,779,743 | 1,085,061 |
| Total Appropriations | 409,588,147 | 520,257,341 | 633,359,903 | 633,359,903 | 113,102,562 |

SUMMARY OF POSITIONS

| Department and Title | 2016 Approved Positions | Department Request | President's Recommendation | Difference |
|--------------------------------------------------------------------------------------|----------------------------|-----------------------|-------------------------------|---------------|
| Public Safety Fund | | | | |
| 210 - Office of the Sheriff | 23.0 | 21.0 | 21.0 | (2.0) |
| 214 - Sheriff's Administration | 108.5 | 339.6 | 339.6 | 231.1 |
| 216 - Office of Professional Review, Professional Integrity & Special Investigations | 78.0 | 99.0 | 99.0 | 21.0 |
| 217 - Information Technology | 219.0 | 35.0 | 35.0 | (184.0) |
| 230 - Court Services Division | 1,292.2 | 1,173.0 | 1,173.0 | (119.2) |
| 231 - Police Department | 658.5 | 643.0 | 643.0 | (15.5) |
| 239 - Department of Corrections | 4,295.0 | 4,267.7 | 4,267.7 | (27.3) |
| 249 - Sheriff's Merit Board | 30.0 | 28.0 | 28.0 | (2.0) |
| Public Safety Fund Total | 6,704.2 | 6,606.3 | 6,606.3 | (97.9) |
| Special Purpose Funds | | | | |
| 535 - Intergovernmental Agreement/ETSB | 18.0 | 18.0 | 18.0 | |
| Special Purpose Funds Total | 18.0 | 18.0 | 18.0 | |
| Restricted | | | | |
| 655 - High Intensity Drug Trafficking Area | 26.0 | 22.0 | 22.0 | (4.0) |
| 781 - Child Support Enforcement Program | 24.0 | 21.0 | 21.0 | (3.0) |

BUREAU SUMMARY

SHERIFF

| Department and Title | 2016 Approved Positions | Department Request | President's Recommendation | Difference |
|----------------------|-------------------------|--------------------|----------------------------|------------|
| Restricted Total | 50.0 | 43.0 | 43.0 | (7.0) |
| Total Positions | 6,772.2 | 6,667.3 | 6,667.3 | (104.9) |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

SHERIFF

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|---------------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|--------------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 342,055,623 | 434,308,407 | 442,451,918 | 442,451,918 | 8,143,511 |
| 120/501210 Overtime Compensation | 25,399,840 | 24,342,445 | 27,956,705 | 27,956,705 | 3,614,260 |
| 121/501230 Premium Pay Based Upon Collective Bargaining Agreements | 365,947 | 966,158 | 920,000 | 920,000 | (46,158) |
| 124/501250 Employee Health Insurance Allotment | 2,795 | | 161,600 | 161,600 | 161,600 |
| 129/501300 Salaries and Wages of Seasonal Work Employees | | 114,287 | 122,430 | 122,430 | 8,143 |
| 133/501360 Per Diem Personnel | | 93,668 | 94,905 | 94,905 | 1,237 |
| 136/501400 Differential Pay | 210,749 | 230,193 | 226,250 | 226,250 | (3,943) |
| 169/501490 Reclassification of Position Adjustments | | 76,280 | 190,284 | 190,284 | 114,004 |
| 170/501510 Mandatory Medicare Costs | 5,227,376 | 6,708,626 | 6,840,746 | 6,840,746 | 132,120 |
| 172/501540 Workers' Compensation | 8,090,150 | 7,475,000 | 11,821,670 | 11,821,670 | 4,346,670 |
| 175/501590 Life Insurance Program | | | 713,603 | 713,603 | 713,603 |
| 176/501610 Health Insurance | | | 70,606,080 | 70,606,080 | 70,606,080 |
| 177/501640 Dental Insurance Plan | | | 2,516,089 | 2,516,089 | 2,516,089 |
| 178/501660 Unemployment Compensation | | | 561,575 | 561,575 | 561,575 |
| 179/501690 Vision Care Insurance | | | 811,669 | 811,669 | 811,669 |
| 181/501715 Group Pharmacy Insurance | | | 22,065,378 | 22,065,378 | 22,065,378 |
| 183/501770 Seminars for Professional Employees | | 4,983 | 5,000 | 5,000 | 17 |
| 185/501810 Professional and Technical Membership Fees | 9,661 | 19,233 | 20,890 | 20,890 | 1,657 |
| 186/501860 Training Programs for Staff Personnel | 398,361 | 599,408 | 500,000 | 500,000 | (99,408) |
| 189/501950 Allowances Per Collective Bargaining Agreement | 225,996 | 4,047,221 | 4,201,500 | 4,201,500 | 154,279 |
| 190/501970 Transportation and Other Travel Expenses for Employees | 86,825 | 40,393 | 45,084 | 45,084 | 4,691 |
| Personal Services Total | 382,073,323 | 479,026,302 | 592,833,376 | 592,833,376 | 113,807,074 |
| Contractual Services | | | | | |
| 213/520010 Ambulance and Patient Transportation Service | 32,168 | 47,176 | 47,409 | 47,409 | 233 |
| 215/520050 Scavenger Services | 44,625 | 175,000 | 178,500 | 178,500 | 3,500 |
| 217/520100 Transportation for Specific Activities and Purposes | 6,616 | 6,624 | 8,000 | 8,000 | 1,376 |
| 220/520150 Communication Services | 213,600 | 364,838 | 419,800 | 419,800 | 54,962 |
| 223/520210 Food Services | 11,068,633 | 11,600,000 | 11,532,000 | 11,532,000 | (68,000) |
| 225/520260 Postage | 184,249 | 323,779 | 288,000 | 288,000 | (35,779) |
| 228/520280 Delivery Services | 655 | 800 | 900 | 900 | 100 |
| 231/520330 Boarding and Lodging of Prisoners | 1,762,623 | 2,001,632 | 2,640,000 | 2,640,000 | 638,368 |
| 235/520390 Contractual Maintenance Services | 230,346 | 233,100 | 432,563 | 432,563 | 199,463 |
| 240/520490 External Graphics and Reproduction Services | 3,871 | 9,449 | 8,500 | 8,500 | (949) |
| 241/520491 Internal Graphics and Reproduction Services | 47,773 | 115,000 | 69,000 | 69,000 | (46,000) |
| 245/520610 Advertising For Specific Purposes | 5,678 | 9,950 | 11,000 | 11,000 | 1,050 |
| 250/520730 Premiums on Fidelity, Surety Bonds and Public Liability | 13,893 | 20,000 | 17,000 | 17,000 | (3,000) |
| 260/520830 Professional and Managerial Services | 220,920 | 450,000 | 576,200 | 576,200 | 126,200 |
| 263/520930 Legal Fees | 189,501 | 367,081 | 325,000 | 325,000 | (42,081) |
| 268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services | | 9,188 | | | (9,188) |
| 272/521050 Medical Consultation Services | | 4,750 | | | (4,750) |
| 275/521120 Registry Services | | | 5,000 | 5,000 | 5,000 |
| 278/521200 Laboratory Related Services | 134,487 | 134,527 | 150,936 | 150,936 | 16,409 |
| 291/521266 Confiscated Vehicles in Accordance with Illinois Revised Statutes | 90 | 1,701 | 1,200 | 1,200 | (501) |
| 298/521310 Special or Cooperative Programs | 3,441,634 | 4,490,000 | 1,400,000 | 1,400,000 | (3,090,000) |
| Contractual Services Total | 17,601,362 | 20,364,595 | 18,111,008 | 18,111,008 | (2,253,587) |
| Supplies and Materials | | | | | |
| 320/530100 Wearing Apparel | 555,133 | 796,671 | 758,515 | 758,515 | (38,156) |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

SHERIFF

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|------------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|--------------------|
| 330/530160 Household, Laundry, Cleaning and Personal Care Supplies | 656,244 | 668,463 | 731,000 | 731,000 | 62,537 |
| 333/530270 Institutional Supplies | 1,205,399 | 1,379,018 | 1,618,280 | 1,618,280 | 239,262 |
| 350/530600 Office Supplies | 147,973 | 256,099 | 280,000 | 280,000 | 23,901 |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | 99,708 | 110,426 | 99,010 | 99,010 | (11,416) |
| 353/530675 County Wide Lexis-Nexis Contract | | | 11,457 | 11,457 | 11,457 |
| 355/530700 Photographic and Reproduction Supplies | 36,796 | 41,647 | 129,121 | 129,121 | 87,474 |
| 360/530790 Medical, Dental, and Laboratory Supplies | 8,103 | 32,479 | 20,000 | 20,000 | (12,479) |
| 388/531650 Computer Operation Supplies | 277,002 | 268,279 | 335,000 | 335,000 | 66,721 |
| Supplies and Materials Total | 2,986,358 | 3,553,082 | 3,982,383 | 3,982,383 | 429,301 |
| Operations and Maintenance | | | | | |
| 430/540110 Moving Expenses & Minor Remodeling of County Facilities | 41,011 | 103,368 | 98,342 | 98,342 | (5,026) |
| 440/540130 Maintenance and Repair of Office Equipment | 46,702 | 58,825 | 54,300 | 54,300 | (4,525) |
| 441/540170 Maintenance and Repair of Data Processing Equipment and Software | 1,950,793 | 4,632,857 | 6,433,665 | 6,433,665 | 1,800,808 |
| 449/540310 Op., Maint. and Repair of Institutional Equipment | 2,727,998 | 2,736,037 | 3,018,885 | 3,018,885 | 282,848 |
| 470/540390 Operating Costs for the Richard J. Daley Center | 488,846 | 584,348 | 691,357 | 691,357 | 107,009 |
| 472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington | 122,849 | 153,686 | 145,447 | 145,447 | (8,239) |
| Operations and Maintenance Total | 5,378,199 | 8,269,121 | 10,441,996 | 10,441,996 | 2,172,875 |
| Rental and Leasing | | | | | |
| 630/550010 Rental of Office Equipment | 424,386 | 491,631 | 7,249 | 7,249 | (484,382) |
| 630/550018 County Wide Canon Photocopier Lease | | | 406,484 | 406,484 | 406,484 |
| 660/550130 Rental of Facilities | | 4,500 | 6,000 | 6,000 | 1,500 |
| Rental and Leasing Total | 424,386 | 496,131 | 419,733 | 419,733 | (76,398) |
| Contingency and Special Purposes | | | | | |
| 810/580340 Contingency Fund - For Confidential Investigation | 30,000 | 30,000 | 20,000 | 20,000 | (10,000) |
| 814/580380 Appropriation Adjustments | | | | (1,666,644) | (1,666,644) |
| 818/580033 Reimbursement to Designated Fund | 147,672 | 186,168 | 184,207 | 184,207 | (1,961) |
| 819/580420 Appropriation Transfer for Reimbursement from Designated Fund | (552,645) | (3,008,843) | (3,627,513) | (1,960,869) | 1,047,974 |
| Contingency and Special Purposes Total | (374,973) | (2,792,675) | (3,423,306) | (3,423,306) | (630,631) |
| Operating Funds Total | 408,088,655 | 508,916,556 | 622,365,190 | 622,365,190 | 113,448,634 |
| (017) Revolving Fund | | | | | |
| 266/520985 Professional and Managerial Services for Capital Projects | | 2,000,000 | | | (2,000,000) |
| 521/560420 Institutional Equipment | 7,594,957 | 900,000 | 1,719,279 | 685,679 | (214,321) |
| 530/560510 Office Furnishings and Equipment | | | 436,120 | | |
| 540/560430 Medical, Dental and Laboratory Equipment | 29,040 | | | | |
| 549/560610 Vehicle Purchase | 646,858 | | 1,994,786 | 1,994,786 | 1,994,786 |
| 550/560620 Automotive Equipment | 140,775 | 1,500,000 | | | (1,500,000) |
| 570/560440 Telecommunications Equipment | | 82,000 | 15,000 | | (82,000) |
| 579/560450 Computer Equipment | 4,605,535 | 2,415,570 | 12,537,038 | 3,991,924 | 1,576,354 |
| | 13,017,165 | 6,897,570 | 16,702,223 | 6,672,389 | (225,181) |
| (717) New/Replacement Capital Equipment | | | | | |
| 521/560420 Institutional Equipment | 33,390 | | | | |
| | 33,390 | | | | |
| Total Capital Equipment Request Total | 13,050,555 | 6,897,570 | 16,702,223 | 6,672,389 | (225,181) |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 SHERIFF - SPECIAL PURPOSE FUNDS

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|--------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|--------------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 1,099,382 | 1,453,343 | 1,540,266 | 1,540,266 | 86,923 |
| 120/501210 Overtime Compensation | 106,960 | 140,000 | 140,000 | 140,000 | |
| 124/501250 Employee Health Insurance Allotment | | 1,600 | 1,600 | 1,600 | |
| 170/501510 Mandatory Medicare Costs | 17,277 | 23,105 | 24,366 | 24,366 | 1,261 |
| 174/501570 Statutory Pension | 119,598 | 159,465 | 170,634 | 170,634 | 11,169 |
| 175/501590 Life Insurance Program | 2,010 | 3,154 | 2,266 | 2,266 | (888) |
| 176/501610 Health Insurance | 89,573 | 114,430 | 187,315 | 187,315 | 72,885 |
| 177/501640 Dental Insurance Plan | 5,044 | 7,996 | 7,566 | 7,566 | (430) |
| 178/501660 Unemployment Compensation | | | 756 | 756 | 756 |
| 179/501690 Vision Care Insurance | 1,494 | 2,092 | 2,067 | 2,067 | (25) |
| 181/501715 Group Pharmacy Insurance | 9,086 | 15,577 | 56,722 | 56,722 | 41,145 |
| 189/501950 Allowances Per Collective Bargaining Agreement | | 3,500 | 3,500 | 3,500 | |
| Personal Services Total | 1,450,424 | 1,924,262 | 2,137,058 | 2,137,058 | 212,796 |
| Capital Equipment and Improvements | | | | | |
| 549/560610 Vehicle Purchase | | 485,000 | 277,500 | 277,500 | (207,500) |
| Capital Equipment and Improvements Total | | 485,000 | 277,500 | 277,500 | (207,500) |
| Rental and Leasing | | | | | |
| 630/550010 Rental of Office Equipment | 750 | 750 | 750 | 750 | |
| Rental and Leasing Total | 750 | 750 | 750 | 750 | |
| Contingency and Special Purposes | | | | | |
| 814/580380 Appropriation Adjustments | | 15,000 | (250,000) | (250,000) | (265,000) |
| 818/580033 Reimbursement to Designated Fund | | 1,240,000 | 20,000 | 20,000 | (1,220,000) |
| 819/580420 Appropriation Transfer for Reimbursement from Designated Fund | (125,000) | (250,000) | (84,751) | (84,751) | 165,249 |
| 883/580260 Cook County Administration | 173,318 | 231,091 | 114,413 | 114,413 | (116,678) |
| Contingency and Special Purposes Total | 48,318 | 1,236,091 | (200,338) | (200,338) | (1,436,429) |
| Operating Funds Total | 1,499,492 | 3,646,103 | 2,214,970 | 2,214,970 | (1,431,133) |

DEPARTMENT OVERVIEW
 210 OFFICE OF THE SHERIFF

Mission

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

Mandates and Key Activities

- The Office of the Sheriff directs over 6,700 officers, deputies, and civilians who perform a number of diverse tasks within the criminal justice system that are the responsibility of the Cook County Sheriff. This department oversees policy development and provides the leadership and direction for all Sheriff's Departments.

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

| Appropriations (\$ thousands) | | | |
|-------------------------------|-----------------|--------------------------------|---------------------|
| Fund Category | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Public Safety Fund | 4,142.5 | 2,245.4 | 2,426.8 |
| | Adopted | Adopted | Recommended |
| FTE Positions | 40.6 | 23.0 | 21.0 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 210 - OFFICE OF THE SHERIFF

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|-----------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 1,740,302 | 2,142,355 | 2,097,360 | 2,097,360 | (44,995) |
| 120/501210 Overtime Compensation | 1,359 | | | | |
| 170/501510 Mandatory Medicare Costs | 23,819 | 31,516 | 30,412 | 30,412 | (1,104) |
| 175/501590 Life Insurance Program | | | 3,521 | 3,521 | 3,521 |
| 176/501610 Health Insurance | | | 189,959 | 189,959 | 189,959 |
| 177/501640 Dental Insurance Plan | | | 8,756 | 8,756 | 8,756 |
| 178/501660 Unemployment Compensation | | | 14,393 | 14,393 | 14,393 |
| 179/501690 Vision Care Insurance | | | 2,296 | 2,296 | 2,296 |
| 181/501715 Group Pharmacy Insurance | | | 64,138 | 64,138 | 64,138 |
| 185/501810 Professional and Technical Membership Fees | | 1,997 | 675 | 675 | (1,322) |
| 189/501950 Allowances Per Collective Bargaining Agreement | | 2,239 | 3,000 | 3,000 | 761 |
| Personal Services Total | 1,765,480 | 2,178,107 | 2,414,510 | 2,414,510 | 236,403 |
| Contractual Services | | | | | |
| 220/520150 Communication Services | 37,034 | 26,859 | 11,900 | 11,900 | (14,959) |
| 260/520830 Professional and Managerial Services | (22) | | | | |
| Contractual Services Total | 37,012 | 26,859 | 11,900 | 11,900 | (14,959) |
| Supplies and Materials | | | | | |
| 350/530600 Office Supplies | 30 | | | | |
| 353/530675 County Wide Lexis-Nexis Contract | | | 440 | 440 | 440 |
| Supplies and Materials Total | 30 | | 440 | 440 | 440 |
| Rental and Leasing | | | | | |
| 630/550010 Rental of Office Equipment | 40,429 | 40,429 | | | (40,429) |
| Rental and Leasing Total | 40,429 | 40,429 | | | (40,429) |
| Operating Funds Total | 1,842,951 | 2,245,395 | 2,426,850 | 2,426,850 | 181,455 |
| (017) Revolving Fund - 0172100000 | | | | | |
| 521/560420 Institutional Equipment | | 870,000 | | | (870,000) |
| | | 870,000 | | | (870,000) |
| Capital Equipment Request Total | | 870,000 | | | (870,000) |

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

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|------------------------------------|-------|-------------------------|--------------------|--------------------|--------------------|----------------------------|--------------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 01 Administration | | | | | | | | |
| 01 Executive Office - 2101098 | | | | | | | | |
| 0015 | Sheriff | SEL | 1.0 | 160,000 | 1.0 | 160,000 | 1.0 | 160,000 |
| 0708 | Director | 24 | 1.0 | 108,924 | | | | |
| 0721 | Bureau Chief | 24 | 4.0 | 549,696 | 4.0 | 574,644 | 4.0 | 574,644 |
| 1031 | Special Assistant | 24 | 1.0 | 26 | 2.0 | 104,027 | 2.0 | 104,027 |
| 1348 | Under Sheriff | 24 | 1.0 | 154,592 | 1.0 | 158,465 | 1.0 | 158,465 |
| 4739 | Chief of Staff-Sheriff | 24 | 1.0 | 143,581 | | | | |
| 5219 | Chief Executive Officer | 24 | | | 1.0 | 151,464 | 1.0 | 151,464 |
| 5232 | Deputy Chief | 24 | 1.0 | 103,971 | | | | |
| 5661 | Deputy Bureau Chief | 24 | 2.0 | 229,153 | 1.0 | 111,757 | 1.0 | 111,758 |
| 6093 | Executive Assistant - Sheriff | 24 | 1.0 | 104,860 | 2.0 | 182,026 | 2.0 | 182,766 |
| 0641 | Investigator IV | 20 | 2.0 | 190,442 | 2.0 | 199,214 | 2.0 | 199,214 |
| 4002 | Research Associate II | 20 | 1.0 | 75,702 | | | | |
| 4728 | Executive Assistant III - Sheriff | 20 | 2.0 | 129,060 | | | | |
| 4745 | Program Coordinator II-Sheriff | 20 | 1.0 | 65,835 | | | | |
| 6109 | Project Manager II - Sheriff | 20 | | | 1.0 | 73,428 | 1.0 | 73,428 |
| 6392 | Special Assistant - Sheriff | 20 | | | 3.0 | 236,796 | 3.0 | 247,897 |
| 5802 | Administrative Support VI | 18 | 1.0 | 65,508 | 1.0 | 63,079 | 1.0 | 63,079 |
| 6081 | Senior Project Manager I - Sheriff | 18 | 1.0 | 53,927 | 1.0 | 54,731 | 1.0 | 54,731 |
| 5800 | Administrative Support IV | 16 | 1.0 | 48,566 | 1.0 | 47,827 | 1.0 | 47,827 |
| 0047 | Administrative Assistant II | 14 | 1.0 | 56,281 | | | | |
| | | | 23.0 | \$2,240,124 | 21.0 | \$2,117,458 | 21.0 | \$2,129,300 |
| Total Salaries and Positions | | | 23.0 | \$2,240,124 | 21.0 | \$2,117,458 | 21.0 | \$2,129,300 |
| Turnover Adjustment | | | | (79,127) | | (20,098) | | (31,940) |
| Operating Funds Total | | | 23.0 | \$2,160,997 | 21.0 | \$2,097,360 | 21.0 | \$2,097,360 |

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

| Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|-------------------------|--------------------|--------------------|--------------------|----------------------------|--------------------|
| | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| SEL | 1.0 | 160,000 | 1.0 | 160,000 | 1.0 | 160,000 |
| 24 | 12.0 | 1,394,803 | 11.0 | 1,282,383 | 11.0 | 1,283,124 |
| 20 | 6.0 | 461,039 | 6.0 | 509,438 | 6.0 | 520,539 |
| 18 | 2.0 | 119,435 | 2.0 | 117,810 | 2.0 | 117,810 |
| 16 | 1.0 | 48,566 | 1.0 | 47,827 | 1.0 | 47,827 |
| 14 | 1.0 | 56,281 | | | | |
| Total Salaries and Positions | 23.0 | \$2,240,124 | 21.0 | \$2,117,458 | 21.0 | \$2,129,300 |
| Turnover Adjustment | | (79,127) | | (20,098) | | (31,940) |
| Operating Funds Total | 23.0 | \$2,160,997 | 21.0 | \$2,097,360 | 21.0 | \$2,097,360 |

DEPARTMENT OVERVIEW

214 SHERIFF'S ADMINISTRATION

Mission

The Sheriff's Administration Department centralizes the following functions for the entire Sheriff's Office: Legal, Support Services, Vehicle Services, Human Resources, Training, Fiscal Administration, Payroll, Intelligence Center, Business Analytics and Research, Quality Improvement and Accountability, and Policy and Communications.

Mandates and Key Activities

- **Legal Department:** Provides continuous legal counsel and risk assessment support to the entire Sheriff's Office to ensure legal compliance and minimize liabilities and risk for office-wide operations; monitors litigation involving the CCSO, public record requests, employee grievances, employee matters before the Sheriff's Merit Board, union arbitration matters, labor negotiations.
- **Support Services:** Full Inventory Management, recycling, pharmaceutical destruction, document collection, archiving, retrieval and destruction.
- **Vehicle Services:** Consolidated Countywide Fleet Management, Countywide Fuel Management, accident reporting and investigations, new vehicle on-boarding, pool car management, and road side assistance.
- **Human Resources:** Recruitment, Employee Relations, Performance Management, Policy Management, Peer Support, Visitor Information, Credentialing, Medical Call-In, Drug Testing, Employee Risk Management, Employee Leave Management, and Attendance Review.
- **Training and Education:** Correctional Law Enforcement Recruit Training, Mandated Annual Law Enforcement Training, Civilian Training.
- **Fiscal Administration:** Cost effective resource allocation, contract management and enforcement, financial review and accounting, revenue reconciliation, budget preparation and analysis, grant management and reporting.
- **Payroll:** Administration of bi-weekly payroll processing, benefit time tracking and administration, implementation of new time-keeping and attendance system for over 6,700 employees.
- **Intelligence and Investigations:** Intelligence management and analyses, general background investigations, call and arrest data analyses, officer safety alerts, informational bulletins, crime mapping, social media monitoring, and serves as a liaison to other law enforcement agencies.
- **Research:** Analysis and statistical modeling; Provides data driven analyses for quality improvement measures, operational improvements, and wide spread criminal justice reform.
- **Business Intelligence:** Mines and captures raw data and then converts data into user friendly formats (i.e. dashboards, FOIA responses, reports, etc.) to solve real time responses as they occur. Works in tandem with Office of Research to provide support for wide spread criminal justice reform.
- **Quality Improvement and Accountability:** Monitors regular audits of processes, policies, procedures, data and analysis for quality improvement measures. Oversees the implementation of operational improvements based on data driven analyses.
- **Policy and Communications:** Develops public policy, works to establish social justice processes, ensures transparency through interaction with the public and media, and provides workforce development through the Restoring Neighborhood Workforce Program.

Programs

Legal Services Program (19.5 FTE)

Provides all legal services for Sheriff's Office including litigation, FOIA requests, Merit Board, labor, and contracts.

Support Services (15 FTE)

Manages administrative support services such as records management, recycling and salvage services, and logistical services for moving furniture and equipment.

Vehicle Services Administration (12 FTE)

Provides the overall vision and strategy of Vehicle Services and the implementation of department wide goals and initiatives.

Vehicle Services Repair and Maintenance (22 FTE)

Provides general maintenance, service, repairs and oil changes to all CCSO and other county light and medium duty vehicles.

Human Resource Administration (16 FTE)

Provides management of all HR programs. Services include compensation salary studies and performance management services. Provides recruitment services for sworn and civilian positions, handles services related to labor relations, FMLA, leave management, records maintenance, community outreach and risk management.

Human Resources Policy and Accountability (25 FTE)

Manages HR related compliance issues such as those pertaining to the ADA, medical restrictions, as well as provides accountability services related to unauthorized policy enforcement, verification of staff absences, staff to staff harassment, and drug testing. Maintains the medical call in unit and policy office for the development, creation, and maintenance of policies and procedures.

Human Resources Peer Support (4 FTE)

Provides counseling services to all Sheriff's Office employees, retirees, and immediate family members. Counseling services include, peer, individual, group, family, couples, grief and pastoral.

Human Resources Visitation Program (26 FTE)

Operates the Visitor Information Center (VIC) and processes visitor applications which are submitted by the public to obtain visits with detainees. Provides credentialing services for visitors and staff as well as several customer service efforts.

Training Department Administration (3 FTE)

Supervises departmental programs and manages administrative functions such as budgeting, purchasing, reproting and record retention.

Training Academy (42 FTE)

Provides online training services, basic law enforcement recruit training, basic correctional officer recruit training and other related CCSO staff training.

Fiscal Administration (17 FTE)

DEPARTMENT OVERVIEW

214 SHERIFF'S ADMINISTRATION

Coordinates resource allocation for entire Sheriff's Office including all operating and capital budget related issues. Manages grants, contract and bank account reconciliations.

Payroll (28.1 FTE)

Provides all services related to payroll administration.

Sheriff's Office Intelligence Center (SOIC) (33 FTE)

Operates and manages all functions, investigations, research and data analysis of SOIC, including the supervision of investigators and analysts assigned to the Intel Center.

Research Program (12 FTE)

Responds to data analysis requests and provides program evaluation, predictive analytics and statistical modeling.

Business Intelligence Program (36 FTE)

Produces various business intelligence reporting including in response to ad-hoc reports requests, FOIA requests and data quality and validation requests.

Policy and Communications (29 FTE)

Produces policy that advances CCSO's primary objectives and goals and utilizes external media and internal channels to ensure the public is informed of policies and has access to the Sheriff's Office. Provides direct social services to residents facing eviction and victims of human trafficking.

Discussion of 2016 Department and Program Outcomes

The Legal Department provides counsel and support to the entire Sheriff's Office. The Department is responsible for overseeing all litigation matters including complaints filed before federal and state courts as well as governmental agencies such as the EEOC and IDHR and processes and accommodates all requests for discovery and information relevant to the complaints. The Legal Department rigorously analyzes litigation matters to identify liability risks and facilitate operational changes to address those risks. Further, the Legal Department reviews and negotiates all contractual agreements with outside entities to reduce financial risk and legal liabilities. In addition, the Legal Department handles labor relations with the 19 local collective bargaining units currently working within the Sheriff's Office including overseeing contract negotiations and adjudicating grievances and all arbitrations in limit the fiscal impact on employment actions. Lastly, all Freedom of Information Act requests are handled by the Legal Department. The Legal Department's operations are dedicated to ensure the Sheriff's Office functions in compliance with all federal, state and local laws to minimize legal liabilities.

Support Services is one of the most innovative areas in the Sheriff's Office. In 2015 they participated with the President's Office in an inventory management audit, in preparation for the ERP implementation in 2017. The results were extremely positive and a model for other County agencies to follow. Also in the past year, Support Services has added pharmaceutical destruction to their capabilities. We are now able to properly destroy unwanted drugs and are working with other government agencies and private sector companies in a pharmaceutical take back program to expand its use.

Cook County Sheriff Vehicle Services (VS) is a multi-faceted Department whose primary function is to procure, distribute, maintain, service and track, the Cook County Sheriff's, as well as all other Cook County Departments, light and medium duty vehicles. The Sheriff's vehicle fleet includes approximately 1120 vehicles, the other Cook County Department vehicle fleet numbers approximately 580. Included in that fleet are a wide range of vehicles: cars (marked and unmarked), passenger vans, buses, SUV's, mini vans, canine transports, specialty vehicles, pickup trucks and other motorized vehicles. Vehicle Services operates at two facilities, the LaGrange Park Facility 901 26th Street, LaGrange Park, IL and 2323 South Rockwell, Chicago, IL.

In 2014/2015, the Department of Human Resources implemented a plan to consolidate their offices to the Department of Corrections campus located at 31st and California Avenue. During this current fiscal year, Human Resources continued this consolidation and developed a more customer focused approach to providing services to its employees. In 2016, the Sheriff's Office named a new Executive Director to Human Resources who will be overseeing our mission and providing leadership in collaboration with the Sheriff's Finance Office in the implementation of the new countywide workforce time and attendance system.

Training and Education operates Police and Corrections Training Academies accredited by State of Illinois Law Enforcement Training and Standards Board (ILETSB). The 560 hour, Basic Law Enforcement (BLE) course training is conducted at the Sheriff's Police Academy, housed at Triton Community College in River Grove, Illinois. State certified, Basic and Advanced Corrections Training courses are conducted at the Sheriff's Correctional Training Academy housed at Moraine Valley College in Palos Hills, Illinois.

Training and Education consistently meets industry "best practices" and legislative mandates for law enforcement training. We make it a priority to meet training recommendations made by national professional associations such as the Police Executive Research Forum (PERF), International Association of Chiefs of Police (IACP), National Institute of Corrections (NIC) and the Department of Justice (DOJ).

Fiscal Administration is responsible for supporting the Sheriff's Office by providing access to cost-effective, innovative resources relevant to the Sheriff's Office and Cook County, at the lowest possible burden to taxpayers. In conjunction with Department of Budget and Management Services, Fiscal Administration develops and maintains a fiscally responsible budget for the entire Sheriff's Office.

The Sheriff's Payroll Department has the primary responsibility of completing payroll on a biweekly basis for over 6,700 employees of the Sheriff's Office. This task involves balancing and reconciling payroll data, timekeeping which includes the review and audit of benefit time, managing terminations, and leaves of absence, compensation review, step increase approval, and retroactive pay review and approval, and paycheck distribution. Over the last two years the Sheriff's Payroll department has actively participated in the implementation of the new time and attendance system as a designated pilot agency.

Intelligence and Investigations provides critical intelligence and tactical support to

DEPARTMENT OVERVIEW

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both internal and external operational teams, detectives, and investigators in order to effectively address the crime taking place in Cook County and surrounding areas. A combination of Cook County Sheriff's Police, Deputies from Courts and Corrections, and civilian analysts allow for a holistic understanding and undertaking of all issues that arise in Cook County every day. This intelligence takes place in a variety of products including: crime trend analyses, crime mapping, data analysis and statistics, criminal profiles and workups, social media analysis and training, and quickly evolving crime information (including, but not limited to crime tips, informant information, inmate interviews, SECURUS phone calls, and real time social media monitoring). In addition to intelligence products, the Department also hosts, provides training for, and manages the Regional Gang Information Database. Not only does Intelligence and Investigations provide the aforementioned intelligence products, it is the sole unit responsible for providing ongoing support to the Illinois Concealed Carry project for the Sheriff's Office, Rocket Docket project for the Department of Corrections, and tracks FOID Revocations for the Street Crimes Suppression Gun Team.

The Cook County Sheriff's Office of Research produces specific, timely, and data-driven analyses on various operations throughout the CCSO, including the detainee population of the CCDOC, staffing levels, law enforcement operations, and other CCSO initiatives and programs. These products take many forms, including statistical outputs (e.g., facts, figures, and stats sheets), white papers and research bulletins, and statistical models (e.g., predictive modeling, causal analysis, and program evaluation). CCSO operations and administration makes operational and process improvements based on the analyses generated.

The Business Intelligence Unit (BIU) of the Cook County Sheriff's Office enables supervisors and managers to monitor their domain with visual analytics, allowing well-informed, pro-active, operational decisions. BIU transforms raw data into the functional information needed to solve real-time problems as they occur. BIU mines and captures data from a wide range of resources, which include but are not limited to spreadsheets, reports, investigations, and databases from both internal as well as external sources. BIU then converts this data into user friendly formats which include dashboards, Freedom of Information Act responses, ad-hoc reports, automated reports, key performance indicators (KPI's) and self-service portals. BIU utilizes modern tools for storage, analyses, and presentation which provide cost reduction and operational efficiencies.

The Cook County Sheriff's Office of Quality Improvement & Accountability will work in collaboration with Sheriff's Office bureaus and departments to monitor regular audits of processes, policies, procedures, data and analysis for quality improvement measures. The Office of Quality Improvement & Accountability will oversee the implementation of operational improvements based on data-driven analyses conducted by the Bureau of Analytics and Research. The Office of Quality Improvement & Accountability will ensure coordination of initiatives that cross over multiple Sheriff's Office bureau and departments and monitor the implementation of any recommended operational changes.

The Sheriff's Department of Policy and Communications has four main components, Public Policy, Sheriff's Justice Institute, Communications and Restoring Neighborhoods Workforce Program. The Public Policy Department develops and helps implement policy and programs that improve public safety,

reduce violence and assist crime victims through legislation, operational improvements and external partnerships. The Sheriff's Justice Institute works to establish and expand social justice processes throughout office operations in order to improve how the criminal justice system interacts with and impacts the public. The Communications Department ensures the public has open and easy access to information about the office's operations via proactive community interaction and efficient responses to both public and media inquiries. The Restoring Neighborhoods Workforce program aims to reduce crime-harboring blight and provide workforce development by training detainees in the deconstruction trade and deconstructing abandoned houses.

| Performance Data | | | |
|-------------------------------------------------------------|---------|-------------------------|-------------------|
| Performance Indicator | FY 2015 | FY 2016 Projected YE | FY 2017 Target |
| Legal Services Program Output Metric | | | |
| # of discovery requests processed & monitored | 1,800 | 1,831 | 2,289 |
| Fiscal Administration Program Efficiency Metric | | | |
| Days to process invoice | 40 | 35 | 30 |
| Vehicle Svcs Repair & Maintenance Outcome Metric | | | |
| % of fleet in service/available when needed | 96% | 93% | 98% |

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

In FY 2017, the Legal Department will continue to provide counsel and support to the entire Sheriff's Office specifically in litigation, FOIA responses, Merit Board and labor issues, and contracts. Support Services will be taking over more direct inventory control of areas like the Department of Corrections to further improve inventory controls. In addition, we will be expanding our community recycling programs and automating our ordering systems. The Cook County Sheriff Vehicle Services Department will continue to procure, distribute, maintain, service and track all Cook County Departments light and medium duty vehicles. Human Resources has several targeted priorities including the enhancement of Recruitment, Diversity, Risk Management, Electronic Policy System Implementation, Employee Leave Management, Training & Development, and Performance Management. The Training and Education Department will continue meet and exceed industry "best practices" and legislative mandates for law enforcement training. Fiscal Administration will be committed to explore new revenue ideas and work with the President's Office to achieve cost saving measures through joint purchasing and timely processing of invoices. The Sheriff's Payroll Department will continue actively participating in the implementation of the new time and attendance system as a designated pilot agency. The Intelligence and Investigations Unit will continue providing crime trend analyses, crime mapping, data analysis and statistics, criminal profiles and workups, social media analysis and training, and quickly evolving crime information. The Research and Business Intelligence Unit will respond to data analysis requests and provide long term analysis reports. The Policy and Communications Department hopes to increase the number of detainees who are trained in the destruction trade as well as increasing the number of deconstructed abandoned houses. They also intend

DEPARTMENT OVERVIEW
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to increase the review of unjust incarceration cases.

| Appropriations (\$ thousands) | | | |
|-------------------------------|-----------------|--------------------------------|---------------------|
| Fund Category | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Public Safety Fund | 11,575.8 | 9,691.6 | 28,245.5 |
| | Adopted | Adopted | Recommended |
| FTE Positions | 163.4 | 108.5 | 339.6 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 214 - SHERIFF'S ADMINISTRATION

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|------------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|-------------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 5,737,087 | 7,673,980 | 23,540,820 | 23,540,820 | 15,866,840 |
| 120/501210 Overtime Compensation | 114,166 | 59,790 | 280,700 | 280,700 | 220,910 |
| 124/501250 Employee Health Insurance Allotment | | | 1,600 | 1,600 | 1,600 |
| 129/501300 Salaries and Wages of Seasonal Work Employees | | 114,287 | 122,430 | 122,430 | 8,143 |
| 136/501400 Differential Pay | 18,000 | | 10,250 | 10,250 | 10,250 |
| 169/501490 Reclassification of Position Adjustments | | | 79,816 | 79,816 | 79,816 |
| 170/501510 Mandatory Medicare Costs | 82,577 | 114,985 | 347,340 | 347,340 | 232,355 |
| 175/501590 Life Insurance Program | | | 39,779 | 39,779 | 39,779 |
| 176/501610 Health Insurance | | | 865,028 | 865,028 | 865,028 |
| 177/501640 Dental Insurance Plan | | | 35,124 | 35,124 | 35,124 |
| 178/501660 Unemployment Compensation | | | 136,028 | 136,028 | 136,028 |
| 179/501690 Vision Care Insurance | | | 9,922 | 9,922 | 9,922 |
| 181/501715 Group Pharmacy Insurance | | | 264,521 | 264,521 | 264,521 |
| 183/501770 Seminars for Professional Employees | | | 5,000 | 5,000 | 5,000 |
| 185/501810 Professional and Technical Membership Fees | | | 8,930 | 8,930 | 8,930 |
| 186/501860 Training Programs for Staff Personnel | | | 500,000 | 500,000 | 500,000 |
| 189/501950 Allowances Per Collective Bargaining Agreement | 400 | 7,462 | 79,500 | 79,500 | 72,038 |
| 190/501970 Transportation and Other Travel Expenses for Employees | 29,554 | 29,933 | 33,684 | 33,684 | 3,751 |
| Personal Services Total | 5,981,784 | 8,000,437 | 26,360,472 | 26,360,472 | 18,360,035 |
| Contractual Services | | | | | |
| 220/520150 Communication Services | | 4,868 | 20,900 | 20,900 | 16,032 |
| 225/520260 Postage | | 4,385 | 2,000 | 2,000 | (2,385) |
| 241/520491 Internal Graphics and Reproduction Services | 7,088 | 12,500 | 10,000 | 10,000 | (2,500) |
| 250/520730 Premiums on Fidelity, Surety Bonds and Public Liability | 13,893 | 20,000 | 17,000 | 17,000 | (3,000) |
| 260/520830 Professional and Managerial Services | 15,535 | 60,000 | 273,200 | 273,200 | 213,200 |
| 263/520930 Legal Fees | 189,501 | 367,081 | 325,000 | 325,000 | (42,081) |
| 275/521120 Registry Services | | | 5,000 | 5,000 | 5,000 |
| Contractual Services Total | 226,017 | 468,834 | 653,100 | 653,100 | 184,266 |
| Supplies and Materials | | | | | |
| 320/530100 Wearing Apparel | | | 5,000 | 5,000 | 5,000 |
| 333/530270 Institutional Supplies | 173,091 | 165,227 | 739,280 | 739,280 | 574,053 |
| 350/530600 Office Supplies | 141,635 | 216,823 | 280,000 | 280,000 | 63,177 |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | 5,942 | 6,886 | 8,427 | 8,427 | 1,541 |
| 388/531650 Computer Operation Supplies | 144,333 | 141,227 | 185,000 | 185,000 | 43,773 |
| Supplies and Materials Total | 465,001 | 530,163 | 1,217,707 | 1,217,707 | 687,544 |
| Operations and Maintenance | | | | | |
| 470/540390 Operating Costs for the Richard J. Daley Center | 488,846 | 584,348 | | | (584,348) |
| 472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington | 77,224 | 96,417 | 85,307 | 85,307 | (11,110) |
| Operations and Maintenance Total | 566,070 | 680,765 | 85,307 | 85,307 | (595,458) |
| Rental and Leasing | | | | | |
| 630/550010 Rental of Office Equipment | 11,429 | 11,429 | | | (11,429) |
| 630/550018 County Wide Canon Photocopier Lease | | | 22,343 | 22,343 | 22,343 |
| 660/550130 Rental of Facilities | | | 6,000 | 6,000 | 6,000 |
| Rental and Leasing Total | 11,429 | 11,429 | 28,343 | 28,343 | 16,914 |
| Contingency and Special Purposes | | | | | |
| 819/580420 Appropriation Transfer for Reimbursement from Designated Fund | | | (99,456) | (99,456) | (99,456) |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 214 - SHERIFF'S ADMINISTRATION

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|-----------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|-------------|
| Contingency and Special Purposes Total | | | (99,456) | (99,456) | (99,456) |
| Operating Funds Total | 7,250,301 | 9,691,628 | 28,245,473 | 28,245,473 | 18,553,845 |
| <u>(017) Revolving Fund - 0172140000</u> | | | | | |
| 521/560420 Institutional Equipment | 6,107 | | 43,675 | 43,675 | 43,675 |
| 530/560510 Office Furnishings and Equipment | | | 6,000 | | |
| 540/560430 Medical, Dental and Laboratory Equipment | 29,040 | | | | |
| 549/560610 Vehicle Purchase | 646,858 | | 1,994,786 | 1,994,786 | 1,994,786 |
| 550/560620 Automotive Equipment | 3,875 | 1,500,000 | | | (1,500,000) |
| 579/560450 Computer Equipment | | 30,000 | | | (30,000) |
| | 685,880 | 1,530,000 | 2,044,461 | 2,038,461 | 508,461 |
| Capital Equipment Request Total | 685,880 | 1,530,000 | 2,044,461 | 2,038,461 | 508,461 |

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

DEPARTMENT 214 - SHERIFF'S ADMINISTRATION

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------|---------------------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 01 Administration | | | | | | | | |
| 02 Legal Department - 2140102 | | | | | | | | |
| 4702 | Special Legal Counsel | 24 | 2.0 | 248,122 | 2.0 | 254,337 | 2.0 | 254,337 |
| 5263 | General Counsel-Sheriff | 24 | 1.0 | 131,330 | | | | |
| 5867 | Assistant General Counsel V | 24 | 1.0 | 109,373 | 1.0 | 107,671 | 1.0 | 108,756 |
| 6083 | Senior Project Manager - Sheriff | 24 | | | 1.0 | 102,095 | 1.0 | 102,095 |
| 6107 | Executive Legal Assistant | 24 | 1.0 | 98,114 | | | | |
| 6110 | Project Manager III - Sheriff | 24 | 1.0 | 69,314 | | | | |
| 4580 | Administrative Coordinator III | 23 | 1.0 | 85,326 | | | | |
| 5850 | Assistant General Counsel IV | 23 | 3.0 | 288,176 | 2.0 | 188,725 | 2.0 | 188,725 |
| 5857 | Director II | 23 | | | 0.5 | 56,552 | 0.5 | 56,552 |
| 5849 | Assistant General Counsel III | 22 | | | 1.0 | 85,475 | 1.0 | 85,475 |
| 5848 | Assistant General Counsel II | 20 | 6.0 | 431,241 | 3.0 | 240,633 | 3.0 | 238,358 |
| 6102 | Employee Discipline Administrator | 20 | | | 1.0 | 61,644 | 1.0 | 61,644 |
| 5802 | Administrative Support VI | 18 | | | 2.0 | 118,776 | 2.0 | 122,214 |
| 5847 | Assistant General Counsel I | 18 | | | 1.0 | 57,531 | 1.0 | 57,531 |
| 6108 | Project Manager I - Sheriff | 18 | | | 1.0 | 63,302 | 1.0 | 63,934 |
| 0775 | Employee Relations Representative I | 16 | 1.0 | 50,794 | | | | |
| 5800 | Administrative Support IV | 16 | 1.0 | 54,738 | 4.0 | 200,932 | 4.0 | 201,409 |
| 5858 | Court Liaison-Sheriff | 16 | 1.0 | 66,161 | | | | |
| | | | 19.0 | \$1,632,689 | 19.5 | \$1,537,673 | 19.5 | \$1,541,030 |
| 05 Support Services - 2140105 | | | | | | | | |
| 0708 | Director | 24 | | | 1.0 | 113,883 | 1.0 | 113,883 |
| 4764 | Warehouse Manager-Sheriff | 20 | | | 1.0 | 75,601 | 1.0 | 75,601 |
| 1360 | Correctional Officer | CO1 | | | 1.0 | 78,735 | 1.0 | 78,735 |
| 0671 | Investigator II (Intensive Supervision) | CS2 | | | 1.0 | 81,417 | 1.0 | 81,417 |
| 5853 | Deputy Director II | 20 | | | 1.0 | 75,403 | 1.0 | 76,156 |
| 6109 | Project Manager II - Sheriff | 20 | | | 1.0 | 69,834 | 1.0 | 70,531 |
| 6108 | Project Manager I - Sheriff | 18 | | | 1.0 | 58,041 | 1.0 | 58,620 |
| 5800 | Administrative Support IV | 16 | | | 2.0 | 99,135 | 2.0 | 99,135 |
| 4705 | Multilith Operator IV (D.O.C.) | 15 | | | 1.0 | 67,890 | 1.0 | 67,890 |
| 0047 | Administrative Assistant II | 14 | | | 1.0 | 60,104 | 1.0 | 60,104 |
| 6347 | Distribution Clerk | 14 | | | 2.0 | 76,324 | 2.0 | 76,324 |
| 0046 | Administrative Assistant I | 12 | | | 1.0 | 50,439 | 1.0 | 50,439 |
| 4839 | Clerk IV - County Clerk/Recorder of Deeds/Sheriff | 11 | | | 1.0 | 46,730 | 1.0 | 47,196 |
| | | | | | 15.0 | \$953,536 | 15.0 | \$956,031 |
| 06 Vehicle Services - 2140106 | | | | | | | | |
| 0708 | Director | 24 | | | 1.0 | 103,536 | 1.0 | 105,342 |
| 1333 | Deputy Sheriff II | D2 | | | 1.0 | 72,386 | 1.0 | 72,386 |
| 1360 | Correctional Officer | CO1 | | | 3.0 | 215,804 | 3.0 | 215,804 |
| 6096 | Business Manager V - Sheriff | 24 | | | 1.0 | 111,120 | 1.0 | 112,239 |
| 5204 | Deputy Director | 23 | | | 1.0 | 102,071 | 1.0 | 102,071 |
| 1307 | Vehicle Services Mechanic Supervisor (Sheriff) | 20 | | | 1.0 | 73,454 | 1.0 | 73,454 |
| 5206 | Deputy Director | 20 | | | 1.0 | 81,667 | 1.0 | 82,484 |
| 6082 | Senior Project Manager II - Sheriff | 20 | | | 1.0 | 80,727 | 1.0 | 80,727 |
| 5705 | Vehicle Service Technician II | 19 | | | 3.0 | 238,196 | 3.0 | 238,196 |
| 5802 | Administrative Support VI | 18 | | | 1.0 | 56,069 | 1.0 | 56,069 |
| 0639 | Investigator II | 16 | | | 1.0 | 61,618 | 1.0 | 61,618 |
| 2384 | Vehicle Service Man | 17 | | | 16.0 | 985,508 | 16.0 | 985,508 |
| 0047 | Administrative Assistant II | 14 | | | 3.0 | 162,575 | 3.0 | 163,615 |

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

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------------------|-----------------------------------------|-------|-------------------------|----------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| | | | | | 34.0 | \$2,344,731 | 34.0 | \$2,349,513 |
| 11 Research and Business Intelligence - 2140501 | | | | | | | | |
| 0708 | Director | 24 | | | 2.0 | 221,995 | 2.0 | 221,995 |
| 6085 | Data Integration Analyst | 24 | | | 2.0 | 194,706 | 2.0 | 196,654 |
| 1114 | Systems Analyst V | 23 | | | 1.0 | 88,274 | 1.0 | 88,274 |
| 5204 | Deputy Director | 23 | | | 1.0 | 100,067 | 1.0 | 100,067 |
| 5857 | Director II | 23 | | | 1.0 | 91,174 | 1.0 | 94,615 |
| 6469 | Database Administrator | 22 | | | 1.0 | 96,390 | 1.0 | 97,354 |
| 1112 | Systems Analyst III | 20 | | | 2.0 | 157,860 | 2.0 | 158,782 |
| 4002 | Research Associate II | 20 | | | 2.0 | 149,880 | 2.0 | 149,880 |
| 1360 | Correctional Officer | CO1 | | | 14.0 | 914,334 | 14.0 | 914,334 |
| 5853 | Deputy Director II | 20 | | | 1.0 | 74,672 | 1.0 | 75,418 |
| 6379 | Data Analyst | 20 | | | 6.0 | 495,436 | 6.0 | 495,627 |
| 6392 | Special Assistant - Sheriff | 20 | | | 1.0 | 95,909 | 1.0 | 96,867 |
| 5331 | Web Site Manager-Sheriff | 19 | | | 1.0 | 87,770 | 1.0 | 87,770 |
| 1850 | Research Associate | 18 | | | 6.0 | 362,008 | 6.0 | 361,737 |
| 5328 | Supervisor I - Sheriff | 18 | | | 1.0 | 58,665 | 1.0 | 61,652 |
| 6089 | Junior System and Network Administrator | 18 | | | 3.0 | 202,644 | 3.0 | 201,681 |
| 6108 | Project Manager I - Sheriff | 18 | | | 1.0 | 57,424 | 1.0 | 57,997 |
| 5800 | Administrative Support IV | 16 | | | 2.0 | 99,609 | 2.0 | 99,609 |
| | | | | | 48.0 | \$3,548,817 | 48.0 | \$3,560,313 |
| 02 Human Resources | | | | | | | | |
| 01 Human Resources Administration - 2140201 | | | | | | | | |
| 0708 | Director | 24 | | | 4.0 | 443,673 | 4.0 | 445,600 |
| 0109 | Executive Director | 24 | | | 1.0 | 121,200 | 1.0 | 121,200 |
| 5205 | Deputy Director | 24 | | | 1.0 | 83,300 | 1.0 | 83,300 |
| 6083 | Senior Project Manager - Sheriff | 24 | | | 1.0 | 91,026 | 1.0 | 91,026 |
| 6095 | Inspector - Sheriff | 24 | | | 1.0 | 113,360 | 1.0 | 113,360 |
| 6384 | Emp Rel Specialist | 24 | | | 2.0 | 202,648 | 2.0 | 202,648 |
| 5204 | Deputy Director | 23 | | | 1.0 | 99,466 | 1.0 | 100,460 |
| 5857 | Director II | 23 | | | 2.0 | 198,127 | 2.0 | 200,107 |
| 5854 | Deputy Director III | 22 | | | 1.0 | 87,907 | 1.0 | 87,907 |
| 0641 | Investigator IV | 20 | | | 2.0 | 168,023 | 2.0 | 168,023 |
| 1309 | Drug Testing Supervisor | 20 | | | 1.0 | 84,659 | 1.0 | 84,659 |
| 4742 | FMLA Manager-Sheriff | 20 | | | 1.0 | 83,181 | 1.0 | 83,181 |
| 4745 | Program Coordinator II-Sheriff | 20 | | | 1.0 | 83,373 | 1.0 | 83,373 |
| 5206 | Deputy Director | 20 | | | 2.0 | 163,900 | 2.0 | 165,537 |
| 5666 | Executive Assistant | 20 | | | | | 1.0 | 66,895 |
| 5804 | Administrative Support VIII | 20 | | | 2.0 | 176,642 | 2.0 | 176,642 |
| 5840 | Recruitment and Selections Analyst | 20 | | | 1.0 | 71,072 | 1.0 | 71,072 |
| 0050 | Administrative Assistant IV | 18 | | | 1.0 | 76,492 | 1.0 | 76,492 |
| 1111 | Systems Analyst II | 18 | | | 1.0 | 66,388 | 1.0 | 66,388 |
| 0048 | Administrative Assistant III | 16 | | | 19.0 | 1,134,547 | 19.0 | 1,029,096 |
| 0775 | Employee Relations Representative I | 16 | | | 3.0 | 176,655 | 3.0 | 176,655 |
| 4726 | Executive Assistant I -Sheriff | 16 | | | 1.0 | 64,178 | 1.0 | 64,820 |
| 4735 | Benefits Coordinator-Sheriff | 16 | | | 1.0 | 59,304 | 1.0 | 59,304 |
| 0047 | Administrative Assistant II | 14 | | | 1.0 | 55,837 | 1.0 | 56,394 |
| 0046 | Administrative Assistant I | 12 | | | 1.0 | 50,575 | 1.0 | 50,575 |
| 1339 | Deputy Sheriff D2B | D2B | | | 1.0 | 78,257 | 1.0 | 78,257 |
| 1333 | Deputy Sheriff II | D2 | | | 1.0 | 69,638 | 1.0 | 69,638 |
| 1953 | Registered Nurse III | FB | | | 1.0 | 93,796 | 1.0 | 93,796 |

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

DEPARTMENT 214 - SHERIFF'S ADMINISTRATION

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|------------------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 1341 | Deputy Sheriff Sergeant | D3 | | | 1.0 | 84,613 | 1.0 | 84,613 |
| 1360 | Correctional Officer | CO1 | | | 1.0 | 68,418 | 1.0 | 68,418 |
| 1328 | County Police Officer | P1 | | | 1.0 | 90,987 | 1.0 | 90,987 |
| 4818 | Recruiter II | 18 | | | 1.0 | 72,562 | 1.0 | 72,562 |
| 5253 | Human Resource Analyst III | 18 | | | 1.0 | 71,182 | 1.0 | 71,182 |
| 5328 | Supervisor I - Sheriff | 18 | | | 1.0 | 57,882 | 1.0 | 57,882 |
| 5802 | Administrative Support VI | 18 | | | 2.0 | 126,021 | 1.0 | 75,368 |
| 1311 | Drug Testing Technician | 16 | | | 5.0 | 287,578 | 5.0 | 287,578 |
| 5560 | Customer Service Representative | 16 | | | 1.0 | 44,130 | 1.0 | 44,130 |
| 5800 | Administrative Support IV | 16 | | | 1.0 | 48,057 | 1.0 | 48,057 |
| 5798 | Administrative Support II | 14 | | | 1.0 | 38,337 | 1.0 | 38,337 |
| | | | | | 71.0 | \$5,186,991 | 71.0 | \$5,105,519 |
| 05 Training and Education - 2140205 | | | | | | | | |
| 0708 | Director | 24 | | | 1.0 | 115,645 | 1.0 | 115,645 |
| 0109 | Executive Director | 24 | | | 1.0 | 98,792 | 1.0 | 99,787 |
| 5205 | Deputy Director | 24 | | | 1.0 | 118,563 | 1.0 | 118,563 |
| 1339 | Deputy Sheriff D2B | D2B | | | 1.0 | 72,386 | 1.0 | 72,386 |
| 1333 | Deputy Sheriff II | D2 | | | 4.0 | 276,146 | 4.0 | 277,514 |
| 1341 | Deputy Sheriff Sergeant | D3 | | | 3.0 | 223,111 | 3.0 | 223,111 |
| 1355 | Correctional Lieutenant | CO3 | | | 1.0 | 85,813 | 1.0 | 85,813 |
| 1361 | Correctional Sergeant | CO2 | | | 4.0 | 345,298 | 4.0 | 345,298 |
| 1360 | Correctional Officer | CO1 | | | 17.0 | 1,205,899 | 17.0 | 1,205,899 |
| 6095 | Inspector - Sheriff | 24 | | | 1.0 | 112,275 | 1.0 | 112,275 |
| 5581 | Information Systems Manager | 20 | | | 1.0 | 97,607 | 1.0 | 97,607 |
| 6109 | Project Manager II - Sheriff | 20 | | | 1.0 | 50,653 | 1.0 | 51,159 |
| 6459 | Information Coordinator | 20 | | | 1.0 | 70,284 | 1.0 | 70,284 |
| 5327 | Multi-Media Manager-Sheriff | 18 | | | 1.0 | 81,458 | 1.0 | 81,458 |
| 0048 | Administrative Assistant III | 16 | | | 2.0 | 134,874 | 2.0 | 134,874 |
| 0047 | Administrative Assistant II | 14 | | | 4.0 | 231,072 | 4.0 | 231,072 |
| 4841 | Clerk V-County Clerk/Recorder of Deeds/Sheriff | 12 | | | 1.0 | 52,109 | 1.0 | 52,109 |
| | | | | | 45.0 | \$3,371,985 | 45.0 | \$3,374,854 |
| 03 Fiscal Administration | | | | | | | | |
| 01 Fiscal Administration - 2140301 | | | | | | | | |
| 0120 | Chief Financial Officer | 24 | 1.0 | 126,654 | 1.0 | 129,827 | 1.0 | 129,827 |
| 0421 | Manager-Collections/Compliance | 24 | 1.0 | 96,207 | 1.0 | 99,568 | 1.0 | 99,568 |
| 0708 | Director | 24 | 1.0 | 107,657 | 1.0 | 110,352 | 1.0 | 110,352 |
| 5205 | Deputy Director | 24 | 1.0 | 102,380 | 1.0 | 103,938 | 1.0 | 103,938 |
| 6096 | Business Manager V - Sheriff | 24 | 4.0 | 388,045 | 4.0 | 292,806 | 4.0 | 292,806 |
| 0253 | Business Manager III | 22 | | | 1.0 | 73,184 | 1.0 | 73,184 |
| 0252 | Business Manager II | 20 | 1.0 | 72,740 | 1.0 | 79,159 | 1.0 | 79,159 |
| 5804 | Administrative Support VIII | 20 | 1.0 | 79,178 | 1.0 | 82,417 | 1.0 | 82,417 |
| 6082 | Senior Project Manager II - Sheriff | 20 | 1.0 | 77,225 | 1.0 | 79,772 | 1.0 | 79,772 |
| 6478 | Grant Monitor | 20 | 1.0 | 58,991 | | | | |
| 0145 | Accountant V | 19 | 1.0 | 67,494 | 1.0 | 69,720 | 1.0 | 69,720 |
| 0050 | Administrative Assistant IV | 18 | 1.0 | 58,991 | | | | |
| 1106 | Programmer II | 18 | 1.0 | 75,700 | | | | |
| 5802 | Administrative Support VI | 18 | 1.0 | 67,160 | 1.0 | 69,374 | 1.0 | 69,374 |
| 6108 | Project Manager I - Sheriff | 18 | | | 2.0 | 151,200 | 2.0 | 151,200 |
| 5798 | Administrative Support II | 14 | 1.0 | 52,862 | 1.0 | 54,187 | 1.0 | 54,187 |
| | | | 17.0 | \$1,431,284 | 17.0 | \$1,395,504 | 17.0 | \$1,395,504 |
| 02 Payroll - 2140302 | | | | | | | | |

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

DEPARTMENT 214 - SHERIFF'S ADMINISTRATION

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|----------------------------------------------|-----------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 0708 | Director | 24 | | | 1.0 | 108,000 | 1.0 | 108,000 |
| 5857 | Director II | 23 | 1.0 | 95,221 | | | | |
| 0245 | Payroll Division Supervisor | 20 | | | 1.0 | 64,152 | 1.0 | 68,747 |
| 5206 | Deputy Director | 20 | | | 2.0 | 162,348 | 2.0 | 164,412 |
| 0246 | Payroll Division Supervisor III | 18 | 1.0 | 80,370 | | | | |
| 5802 | Administrative Support VI | 18 | 2.5 | 158,028 | 1.0 | 72,562 | 1.0 | 72,562 |
| 0705 | Personnel Analyst III | 17 | 1.0 | 64,155 | 1.0 | 69,528 | 1.0 | 69,528 |
| 0048 | Administrative Assistant III | 16 | 1.0 | 60,200 | 1.0 | 62,166 | 1.0 | 62,166 |
| 5800 | Administrative Support IV | 16 | 1.0 | 67,831 | 1.0 | 74,790 | 1.0 | 74,590 |
| 0047 | Administrative Assistant II | 14 | 21.0 | 1,102,839 | 20.1 | 1,136,883 | 20.1 | 1,135,809 |
| | | | 28.5 | \$1,628,644 | 28.1 | \$1,750,429 | 28.1 | \$1,755,814 |
| 04 Sheriff's Office Intelligence Center | | | | | | | | |
| 01 Intelligence and Investigations - 2140401 | | | | | | | | |
| 1330 | County Police Sergeant | P2 | | | 2.0 | 206,076 | 2.0 | 207,086 |
| 1031 | Special Assistant | 24 | | | 1.0 | 98,354 | 1.0 | 98,354 |
| 5259 | Deputy Chief of Police | 24 | 1.0 | 125,443 | | | | |
| 6095 | Inspector - Sheriff | 24 | 1.0 | 104,726 | 1.0 | 108,385 | 1.0 | 108,385 |
| 6376 | Assistant Director | 24 | 1.0 | 94,310 | 1.0 | 95,271 | 1.0 | 95,271 |
| 5295 | Senior Investigator | 21 | | | 1.0 | 103,414 | 1.0 | 103,414 |
| 4114 | Criminal Research Analyst IV | 20 | 1.0 | 78,780 | 2.0 | 141,834 | 2.0 | 143,256 |
| 4728 | Executive Assistant III - Sheriff | 20 | | | 1.0 | 67,668 | 1.0 | 68,344 |
| 1339 | Deputy Sheriff D2B | D2B | 1.0 | 69,639 | | | | |
| 1333 | Deputy Sheriff II | D2 | 1.0 | 66,929 | 1.0 | 66,930 | 1.0 | 66,931 |
| 1341 | Deputy Sheriff Sergeant | D3 | 1.0 | 76,551 | 1.0 | 84,329 | 1.0 | 84,329 |
| 1361 | Correctional Sergeant | CO2 | 1.0 | 76,624 | 1.0 | 79,129 | 1.0 | 79,129 |
| 1360 | Correctional Officer | CO1 | 1.0 | 65,219 | 1.0 | 70,037 | 1.0 | 70,037 |
| 0671 | Investigator II (Intensive Supervision) | CS2 | | | 1.0 | 70,739 | 1.0 | 71,446 |
| 1328 | County Police Officer | P1 | 3.0 | 257,679 | 12.0 | 1,079,549 | 12.0 | 1,079,549 |
| 6109 | Project Manager II - Sheriff | 20 | | | 1.0 | 69,243 | 1.0 | 69,934 |
| 6379 | Data Analyst | 20 | 1.0 | 58,991 | | | | |
| 1106 | Programmer II | 18 | 1.0 | 71,305 | | | | |
| 4113 | Criminal Research Analyst III | 18 | | | 1.0 | 67,172 | 1.0 | 67,172 |
| 5328 | Supervisor I - Sheriff | 18 | 1.0 | 51,048 | | | | |
| 4112 | Criminal Research Analyst II | 16 | 2.0 | 85,314 | 3.0 | 167,457 | 3.0 | 168,884 |
| 5800 | Administrative Support IV | 16 | | | 1.0 | 45,859 | 1.0 | 45,859 |
| 6112 | GIS Analyst | 16 | 2.0 | 114,994 | 1.0 | 44,047 | 1.0 | 44,047 |
| | | | 19.0 | \$1,397,552 | 33.0 | \$2,665,493 | 33.0 | \$2,671,427 |
| 06 Policy and Communications | | | | | | | | |
| 01 Policy and Communications - 2140601 | | | | | | | | |
| 0708 | Director | 24 | 5.0 | 553,263 | 4.0 | 467,236 | 4.0 | 467,236 |
| 1388 | Safety Manager- Sheriff | 24 | | | 1.0 | 75,577 | 1.0 | 76,895 |
| 5205 | Deputy Director | 24 | 3.0 | 320,736 | 2.0 | 234,825 | 2.0 | 234,825 |
| 2392 | Laborer | X | 1.0 | 79,040 | 1.0 | 84,787 | 1.0 | 84,787 |
| 2393 | Laborer I | X | 1.0 | 79,040 | 1.0 | 84,787 | 1.0 | 84,787 |
| 2372 | Road Equipment Operator | X | 2.0 | 188,448 | 2.0 | 199,522 | 2.0 | 199,522 |
| 5263 | General Counsel-Sheriff | 24 | | | 1.0 | 134,618 | 1.0 | 134,618 |
| 6107 | Executive Legal Assistant | 24 | | | 1.0 | 100,570 | 1.0 | 100,570 |
| 6110 | Project Manager III - Sheriff | 24 | 1.0 | 83,629 | 2.0 | 159,022 | 2.0 | 159,022 |
| 4580 | Administrative Coordinator III | 23 | | | 1.0 | 88,649 | 1.0 | 88,649 |
| 5714 | Press Secretary | 23 | 1.0 | 90,144 | 1.0 | 92,474 | 1.0 | 92,474 |
| 5857 | Director II | 23 | 1.0 | 87,481 | | | | |

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

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|--------------------------------------|-------|-------------------------|--------------------|--------------------|---------------------|----------------------------|---------------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 0210 | Administrative Coordinator | 20 | | | 1.0 | 77,476 | 1.0 | 77,476 |
| 4728 | Executive Assistant III - Sheriff | 20 | 1.0 | 62,009 | 2.0 | 130,806 | 2.0 | 130,806 |
| 5804 | Administrative Support VIII | 20 | 1.0 | 62,009 | | | | |
| 6049 | Community Outreach Representative II | 20 | 1.0 | 58,991 | | | | |
| 6109 | Project Manager II - Sheriff | 20 | | | 1.0 | 73,012 | 1.0 | 73,741 |
| 6379 | Data Analyst | 20 | 1.0 | 66,161 | | | | |
| 1850 | Research Associate | 18 | | | 1.0 | 48,912 | 1.0 | 49,649 |
| 4753 | Radio Technician-Sheriff | 18 | 1.0 | 75,700 | | | | |
| 5335 | Program Coordinator I - Sheriff | 18 | 1.0 | 61,090 | 1.0 | 63,153 | 1.0 | 63,153 |
| 5802 | Administrative Support VI | 18 | 2.0 | 140,457 | 3.0 | 213,500 | 3.0 | 213,500 |
| 6108 | Project Manager I - Sheriff | 18 | | | 1.0 | 58,442 | 1.0 | 59,025 |
| 0048 | Administrative Assistant III | 16 | 1.0 | 61,378 | 1.0 | 65,615 | 1.0 | 65,615 |
| 5858 | Court Liaison-Sheriff | 16 | 1.0 | 42,657 | 1.0 | 44,232 | 1.0 | 44,232 |
| | | | 25.0 | \$2,112,233 | 29.0 | \$2,497,215 | 29.0 | \$2,500,582 |
| Total Salaries and Positions | | | 108.5 | \$8,202,402 | 339.6 | \$25,252,374 | 339.6 | \$25,210,587 |
| Turnover Adjustment | | | | (461,289) | | (1,711,554) | | (1,669,767) |
| Operating Funds Total | | | 108.5 | \$7,741,113 | 339.6 | \$23,540,820 | 339.6 | \$23,540,820 |

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

| Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|-------------------------|--------------------|--------------------|---------------------|----------------------------|---------------------|
| | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| X | 4.0 | 346,528 | 4.0 | 369,096 | 4.0 | 369,096 |
| P2 | | | 2.0 | 206,076 | 2.0 | 207,086 |
| P1 | 3.0 | 257,679 | 13.0 | 1,170,536 | 13.0 | 1,170,536 |
| FB | | | 1.0 | 93,796 | 1.0 | 93,796 |
| D3 | 1.0 | 76,551 | 5.0 | 392,053 | 5.0 | 392,053 |
| D2B | 1.0 | 69,639 | 2.0 | 150,643 | 2.0 | 150,643 |
| D2 | 1.0 | 66,929 | 7.0 | 485,100 | 7.0 | 486,469 |
| CS2 | | | 2.0 | 152,156 | 2.0 | 152,863 |
| CO3 | | | 1.0 | 85,813 | 1.0 | 85,813 |
| CO2 | 1.0 | 76,624 | 5.0 | 424,427 | 5.0 | 424,427 |
| CO1 | 1.0 | 65,219 | 37.0 | 2,553,227 | 37.0 | 2,553,227 |
| 24 | 26.0 | 2,759,303 | 48.0 | 5,028,174 | 48.0 | 5,038,372 |
| 23 | 7.0 | 646,348 | 11.5 | 1,105,579 | 11.5 | 1,111,994 |
| 22 | | | 4.0 | 342,956 | 4.0 | 343,920 |
| 21 | | | 1.0 | 103,414 | 1.0 | 103,414 |
| 20 | 16.0 | 1,106,316 | 49.0 | 3,810,001 | 50.0 | 3,892,025 |
| 19 | 1.0 | 67,494 | 5.0 | 395,686 | 5.0 | 395,686 |
| 18 | 12.5 | 839,849 | 36.0 | 2,330,760 | 35.0 | 2,288,402 |
| 17 | 1.0 | 64,155 | 17.0 | 1,055,036 | 17.0 | 1,055,036 |
| 16 | 11.0 | 604,067 | 51.0 | 2,914,783 | 51.0 | 2,811,678 |
| 15 | | | 1.0 | 67,890 | 1.0 | 67,890 |
| 14 | 22.0 | 1,155,701 | 33.1 | 1,815,319 | 33.1 | 1,815,842 |
| 12 | | | 3.0 | 153,123 | 3.0 | 153,123 |
| 11 | | | 1.0 | 46,730 | 1.0 | 47,196 |
| Total Salaries and Positions | 108.5 | \$8,202,402 | 339.6 | \$25,252,374 | 339.6 | \$25,210,587 |
| Turnover Adjustment | | (461,289) | | (1,711,554) | | (1,669,767) |
| Operating Funds Total | 108.5 | \$7,741,113 | 339.6 | \$23,540,820 | 339.6 | \$23,540,820 |

DEPARTMENT OVERVIEW

216 OFFICE OF PROFESSIONAL REVIEW, PROFESSIONAL INTEGRITY & SPECIAL INVESTIGATIONS

Mission

Inspect, evaluate and investigate the activities to detect, deter and prevent corruption, fraud, waste, mismanagement, unlawful political discrimination and other forms of misconduct and unethical activities in the Sheriff's Office. The Office conducts the audits, inspections and reviews with integrity, independence, professionalism and respect for the laws and the Cook County citizens that we serve.

Mandates and Key Activities

- Conduct comprehensive reviews and audits of the Sheriff's Department for the possible implementation of corrective measures and/or internal investigative activities.
- Conduct comprehensive and competent investigations regarding alleged Sheriff's Department employee misconduct. Prepare and submit professional reports of findings in a timely manner to the respective entities for evaluation and disciplinary determination if warranted.
- Continue to engage with municipalities whom have Intergovernmental Agreements with the Sheriff's Department to provide assistance in relation to various functions of the respective municipality. Conduct thorough reviews or investigations pertaining to complaints received by the Sheriff's Department. Refer complaints and information regarding possible misconduct to the municipalities for action as the municipality deems appropriate, including employment actions in some instances.
- Review video, telephone and other data captured by the equipment, both proactively and reactively in an effort to reduce liability in potential lawsuits, and identify potential staff misconduct, provide evidence, thwart intended criminal activities.

Programs

Administration (10 FTE)

Supervises departmental programs and manages administrative functions.

Professional Review (38 FTE)

Reviews all allegations pertaining to employee misconduct and conducts investigations to determine if there is employee misconduct.

Use of Force Review (27 FTE)

Conducts thorough reviews of Use of Force incidents within the Sheriff's Department and provides guidance and training related to specific incidents and Use of Force issues.

Video Monitoring (24 FTE)

Provides maintenance, inspection, accumulation and preservation of data obtained via various equipment, such as stationary, hand-held, body worn video and audio recording equipment. Provides evidence in support of civil and criminal proceedings.

Discussion of 2016 Department and Program Outcomes

In 2016, the Sheriff's Office of Professional Review, Professional Integrity & Special Investigations continued to advance the core mission of the units which is

directed to the identification of corruption, fraud, waste, mismanagement, misconduct and unlawful political discrimination in the Sheriff's Office as well as those entities seeking to or conducting business within Sheriff's Office. The Office of Professional Review Integrity and Special Investigations significantly benefited from a reorganization which was successfully accomplished which yielded positive results. The restructured unit has also improved numerous procedures that have been quantified by metrics utilized to measure the success of the unit, including productivity and accountability. The Department will continue to review policies and the respective related procedures pertaining to internal reviews of employee misconduct to improve the process and increase the overall efficiency and effectiveness.

In 2016, the Sheriff's Office of Professional Review, Professional Integrity & Special Investigations commenced additional inspections to assess compliance with Sheriff's Department policies and procedures as well as performance levels within the various units. The inspections provided recommendations that directly benefited the department.

Office of Professional Review:

In 2016, the department continued to benefit from significant reorganization to ensure that the investigations were conducted in a timely manner, prioritizing investigations with serious allegations. This revision assisted the Office of Professional Review in ensuring that information germane to the investigatory process is obtained as soon as feasible in an effort to determine; whether proactive measures, such as an employment action should be taken, in addition to the initiation of an internal investigation. The revisions also provided a greater ability to remain focused on allegations of employee misconduct specifically relating to Use of Excessive Force, Failure to Protect and Failure to Provide Medical Attention. The office continues to directly and indirectly benefit from these implementations which have accomplished measurable and quantifiable goals in the duration. Numerous investigations and the department's defense in law suits were positively impacted by the reorganization and re-prioritization.

Use of Force Review Unit:

The Use of Force Review Unit continues to assist our operations by focusing on identifying issues relating to uses of force training staff. Independent law enforcement agencies have requested expertise and training from this unit, which is indicative of the unit's expertise. This unit has continued to expand their mission and utilization within the department. The Use of Force Review Unit conducts comprehensive reviews to determine if the Use of Force incidents are in accordance with the Sheriff's Department's General Orders or Policies. If the unit determines that the Use of Force incident may be in violation with the department's General Orders or Policies, the reports are submitted to the Office of Professional Review (OPR). The Use of Force Review Unit also provides training for Sheriff's Office employees who have utilized Use of Force, highlighting alternatives to Use of Force. The unit also provides training for recruits beginning employment with the Sheriff's Office.

Video Monitoring Unit (VMU) / Telephone Monitoring Unit:

The Video Monitoring Compliance Unit will continue to proactively and re-actively review data from video surveillance and telephone data to identify any illegal activities, compliance adherence, and staff misconduct. The unit has developed

DEPARTMENT OVERVIEW

216 OFFICE OF PROFESSIONAL REVIEW, PROFESSIONAL INTEGRITY & SPECIAL INVESTIGATIONS

into a functioning entity that provides surveillance video and telephone data to various entities including the State's Attorney's Office, the Office of Professional Review and various law enforcement agencies. The data provided has been crucial in limiting or eliminating departmental liability. This unit is also overseeing the implementation of the newly approved Body Worn Camera initiative.

Compliance Unit:

This unit is responsible for reviewing both internal and external employment issues to ensure that the department adheres with all statutes and regulations.

Year to date Fiscal Year 2016 program outcomes were slightly higher than Fiscal Year 2015 in most areas.

oThe Office of Professional Review's initiated investigations increased by approximately 23%. This increase was attributed to several factors including an enhanced reporting and the classification system.

oThe Use of Force Review Unit also experienced a 14% increase in Use of Force incidents reviews from Fiscal Year 2015 to Fiscal Year 2016. This increase is attributed to an enhanced and streamlined reporting data base and the continued professional development of the unit and proper classification of the incidents.

oThe Use of Force Unit increased staffing to review all Use of Force incidents within the Sheriff's Department in a comprehensive, professional and expeditious manner. All Use of Force Review Unit Investigators received Use of Force Training as an integral part of their professional certifications once transferred to the unit.

is directly attributable to the contractual salary and benefit increases.

2017 Goals

An underlying goal of the respective units is to continue to develop as professional units that collaborate within respective departments to ensure that the units are cohesively addressing issues related to the department.

As such, the units are integrating data via a department procured software system that is currently in place. The integration of the data and collaboration of the units would enable the department to automate functions, while ensuring that the data is accurate and accessible to various departments within the Sheriff's Department. A realistic goal would be to continue to automate the processes in an attempt to reduce staffing in the future.

| Appropriations (\$ thousands) | | | |
|-------------------------------|--------------|-----------------------------|------------------|
| Fund Category | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Public Safety Fund | 4,105.1 | 6,073.0 | 8,735.0 |
| | Adopted | Adopted | Recommended |
| FTE Positions | 62.5 | 78.0 | 99.0 |

| Performance Data | | | |
|----------------------------------------------------------------------------|---------|----------------------|----------------|
| Performance Indicator | FY 2015 | FY 2016 Projected YE | FY 2017 Target |
| Professional Review Program Output Metric | | | |
| Total # of investigations (OPR investigations and detainee reports) opened | 817 | 995 | 1,148 |
| Professional Review Program Efficiency Metrics | | | |
| # of investigations opened per investigator | 17 | 21 | 23 |
| Investigations completed per investigator | 25 | 26 | 29 |
| Use of Force Review Program Efficiency Metric | | | |
| Incidents reviewed per investigator | 106 | 71 | 58 |
| Use of Force Review Program Outcome Metric | | | |
| % of personnel certified in Use of Force training | 100% | 100% | 100% |
| Video Monitoring Program Outcome Metric | | | |
| Body worn camera % of sworn employees | 4.2% | 17% | 27% |

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

The major cost anticipated for the departments of the Office of Professional Review, Professional Integrity and Special Investigations in fiscal year 2017 are the contractually agreed salaries. These salaries increase yearly due to various collective bargaining agreements. Therefore, the fiscal year 2017 budget increase

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|---------------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 4,368,910 | 5,528,483 | 7,064,277 | 7,064,277 | 1,535,794 |
| 120/501210 Overtime Compensation | 201,900 | 284,005 | 284,005 | 284,005 | |
| 170/501510 Mandatory Medicare Costs | 67,474 | 85,130 | 106,553 | 106,553 | 21,423 |
| 175/501590 Life Insurance Program | | | 12,052 | 12,052 | 12,052 |
| 176/501610 Health Insurance | | | 715,033 | 715,033 | 715,033 |
| 177/501640 Dental Insurance Plan | | | 28,031 | 28,031 | 28,031 |
| 178/501660 Unemployment Compensation | | | 44,733 | 44,733 | 44,733 |
| 179/501690 Vision Care Insurance | | | 8,143 | 8,143 | 8,143 |
| 181/501715 Group Pharmacy Insurance | | | 217,024 | 217,024 | 217,024 |
| 189/501950 Allowances Per Collective Bargaining Agreement | 100 | 37,312 | 34,500 | 34,500 | (2,812) |
| Personal Services Total | 4,638,384 | 5,934,930 | 8,514,351 | 8,514,351 | 2,579,421 |
| Contractual Services | | | | | |
| 220/520150 Communication Services | | 4,890 | 12,300 | 12,300 | 7,410 |
| 225/520260 Postage | | 927 | | | (927) |
| 240/520490 External Graphics and Reproduction Services | | 468 | | | (468) |
| 241/520491 Internal Graphics and Reproduction Services | | 2,500 | 500 | 500 | (2,000) |
| 245/520610 Advertising For Specific Purposes | | 468 | | | (468) |
| 260/520830 Professional and Managerial Services | 107,104 | 109,000 | 104,000 | 104,000 | (5,000) |
| 268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services | | 4,482 | | | (4,482) |
| Contractual Services Total | 107,104 | 122,735 | 116,800 | 116,800 | (5,935) |
| Supplies and Materials | | | | | |
| 333/530270 Institutional Supplies | 10,276 | 14,442 | 90,000 | 90,000 | 75,558 |
| Supplies and Materials Total | 10,276 | 14,442 | 90,000 | 90,000 | 75,558 |
| Operations and Maintenance | | | | | |
| 440/540130 Maintenance and Repair of Office Equipment | | 500 | 7,500 | 7,500 | 7,000 |
| Operations and Maintenance Total | | 500 | 7,500 | 7,500 | 7,000 |
| Rental and Leasing | | | | | |
| 630/550010 Rental of Office Equipment | 350 | 350 | | | (350) |
| 630/550018 County Wide Canon Photocopier Lease | | | 6,324 | 6,324 | 6,324 |
| Rental and Leasing Total | 350 | 350 | 6,324 | 6,324 | 5,974 |
| Operating Funds Total | 4,756,114 | 6,072,957 | 8,734,975 | 8,734,975 | 2,662,018 |

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

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

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|---------------------------------------------------|---------------------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 01 Administration | | | | | | | | |
| 01 Administration - 2160101 | | | | | | | | |
| 5203 | Deputy Inspector General | 24 | | | 1.0 | 121,441 | 1.0 | 121,441 |
| 6093 | Executive Assistant - Sheriff | 24 | | | 1.0 | 91,481 | 1.0 | 92,403 |
| 6430 | Inspector General - Sheriff | 24 | 1.0 | 133,928 | 1.0 | 137,281 | 1.0 | 137,281 |
| 5802 | Administrative Support VI | 18 | 2.0 | 98,106 | 3.0 | 198,644 | 3.0 | 198,644 |
| | | | 3.0 | \$232,034 | 6.0 | \$548,847 | 6.0 | \$549,769 |
| 02 Office of Professional Review - 2160102 | | | | | | | | |
| 0648 | Director of Operations | 24 | | | 1.0 | 120,000 | | |
| 0708 | Director | 24 | 1.0 | 94,081 | 2.0 | 200,900 | 2.0 | 202,707 |
| 0012 | Assistant Executive Director | 24 | 1.0 | 104,535 | 1.0 | 105,601 | 1.0 | 105,601 |
| 0109 | Executive Director | 24 | 1.0 | 126,718 | | | 1.0 | 121,043 |
| 5205 | Deputy Director | 24 | 2.0 | 178,136 | 2.0 | 184,362 | 2.0 | 184,359 |
| 1339 | Deputy Sheriff D2B | D2B | | | 1.0 | 72,386 | 1.0 | 72,386 |
| 0698 | Investigator II | IS2 | 19.0 | 1,241,922 | 18.0 | 1,254,126 | 18.0 | 1,254,126 |
| 6095 | Inspector - Sheriff | 24 | 1.0 | 106,625 | 2.0 | 200,199 | 2.0 | 200,199 |
| 5295 | Senior Investigator | 21 | 6.0 | 500,027 | 5.0 | 454,601 | 5.0 | 454,601 |
| 5206 | Deputy Director | 20 | 1.0 | 79,217 | | | | |
| 0292 | Administrative Analyst II | 19 | 1.0 | 85,326 | 1.0 | 89,362 | 1.0 | 89,362 |
| 5802 | Administrative Support VI | 18 | 1.0 | 49,053 | | | | |
| 0048 | Administrative Assistant III | 16 | 4.0 | 233,477 | 4.0 | 255,560 | 4.0 | 200,046 |
| 5871 | Employees Discipline Administrator | 16 | 1.0 | 60,481 | 1.0 | 62,525 | 1.0 | 62,525 |
| 4839 | Clerk IV - County Clerk/Recorder of Deeds/Sheriff | 11 | 1.0 | 47,106 | 1.0 | 48,645 | 1.0 | 48,645 |
| | | | 40.0 | \$2,906,704 | 39.0 | \$3,048,267 | 39.0 | \$2,995,600 |
| 03 Inspection and Audit Unit - 2160103 | | | | | | | | |
| 0708 | Director | 24 | 1.0 | 112,899 | | | | |
| 6093 | Executive Assistant - Sheriff | 24 | 1.0 | 88,390 | | | | |
| 0641 | Investigator IV | 20 | 2.0 | 167,664 | | | | |
| 5206 | Deputy Director | 20 | 1.0 | 75,700 | | | | |
| 5843 | Inspector I | 20 | 2.0 | 143,409 | | | | |
| | | | 7.0 | \$588,062 | | | | |
| 04 Community Inspector General - 2160104 | | | | | | | | |
| 5203 | Deputy Inspector General | 24 | 1.0 | 118,473 | | | | |
| 6101 | Policy Counsel | 24 | | | 1.0 | 92,867 | 1.0 | 92,867 |
| 5845 | Inspector III | 23 | 1.0 | 85,158 | | | | |
| 5850 | Assistant General Counsel IV | 23 | 1.0 | 88,800 | | | | |
| 5206 | Deputy Director | 20 | 1.0 | 79,573 | | | | |
| 5843 | Inspector I | 20 | 2.0 | 165,624 | 2.0 | 170,621 | 2.0 | 170,621 |
| | | | 6.0 | \$537,628 | 3.0 | \$263,488 | 3.0 | \$263,488 |
| 05 Use of Force Review Unit - 2160105 | | | | | | | | |
| 0109 | Executive Director | 24 | 1.0 | 104,052 | 1.0 | 106,656 | 1.0 | 106,656 |
| 1339 | Deputy Sheriff D2B | D2B | 2.0 | 141,283 | 2.0 | 142,024 | 2.0 | 142,025 |
| 1333 | Deputy Sheriff II | D2 | 1.0 | 50,287 | 1.0 | 51,926 | 1.0 | 51,926 |
| 0698 | Investigator II | IS2 | | | 1.0 | 71,039 | 1.0 | 71,039 |
| 1341 | Deputy Sheriff Sergeant | D3 | 2.0 | 157,604 | 2.0 | 172,006 | 2.0 | 172,006 |
| 1360 | Correctional Officer | CO1 | 1.0 | 69,896 | 17.0 | 1,159,397 | 17.0 | 1,159,397 |
| 0671 | Investigator II (Intensive Supervision) | CS2 | 1.0 | 67,428 | | | | |
| 5857 | Director II | 23 | | | 1.0 | 88,652 | 1.0 | 89,538 |
| 5295 | Senior Investigator | 21 | 6.0 | 467,730 | | | | |
| 5804 | Administrative Support VIII | 20 | 1.0 | 65,181 | 1.0 | 67,639 | 1.0 | 67,639 |

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

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

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|---------------------------|-------|-------------------------|--------------------|--------------------|--------------------|----------------------------|--------------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 5800 | Administrative Support IV | 16 | 1.0 | 56,968 | 1.0 | 58,891 | 1.0 | 58,891 |
| | | | 16.0 | \$1,180,429 | 27.0 | \$1,918,230 | 27.0 | \$1,919,117 |
| 06 Video Monitoring Unit - 2160106 | | | | | | | | |
| 0109 | Executive Director | 24 | | | 1.0 | 102,000 | 1.0 | 102,000 |
| 1355 | Correctional Lieutenant | CO3 | 1.0 | 90,256 | 1.0 | 95,753 | 1.0 | 95,753 |
| 1360 | Correctional Officer | CO1 | 4.0 | 287,633 | 22.0 | 1,511,032 | 22.0 | 1,511,032 |
| 5857 | Director II | 23 | 1.0 | 86,614 | | | | |
| | | | 6.0 | \$464,503 | 24.0 | \$1,708,785 | 24.0 | \$1,708,785 |
| Total Salaries and Positions | | | 78.0 | \$5,909,360 | 99.0 | \$7,487,617 | 99.0 | \$7,436,759 |
| Turnover Adjustment | | | | (327,003) | | (423,340) | | (372,482) |
| Operating Funds Total | | | 78.0 | \$5,582,357 | 99.0 | \$7,064,277 | 99.0 | \$7,064,277 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

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

| Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|-------------------------|--------------------|--------------------|--------------------|----------------------------|--------------------|
| | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| IS2 | 19.0 | 1,241,922 | 19.0 | 1,325,165 | 19.0 | 1,325,165 |
| D3 | 2.0 | 157,604 | 2.0 | 172,006 | 2.0 | 172,006 |
| D2B | 2.0 | 141,283 | 3.0 | 214,410 | 3.0 | 214,411 |
| D2 | 1.0 | 50,287 | 1.0 | 51,926 | 1.0 | 51,926 |
| CS2 | 1.0 | 67,428 | | | | |
| CO3 | 1.0 | 90,256 | 1.0 | 95,753 | 1.0 | 95,753 |
| CO1 | 5.0 | 357,529 | 39.0 | 2,670,429 | 39.0 | 2,670,429 |
| 24 | 11.0 | 1,167,837 | 14.0 | 1,462,788 | 14.0 | 1,466,557 |
| 23 | 3.0 | 260,572 | 1.0 | 88,652 | 1.0 | 89,538 |
| 21 | 12.0 | 967,757 | 5.0 | 454,601 | 5.0 | 454,601 |
| 20 | 10.0 | 776,368 | 3.0 | 238,260 | 3.0 | 238,260 |
| 19 | 1.0 | 85,326 | 1.0 | 89,362 | 1.0 | 89,362 |
| 18 | 3.0 | 147,159 | 3.0 | 198,644 | 3.0 | 198,644 |
| 16 | 6.0 | 350,926 | 6.0 | 376,976 | 6.0 | 321,462 |
| 11 | 1.0 | 47,106 | 1.0 | 48,645 | 1.0 | 48,645 |
| Total Salaries and Positions | 78.0 | \$5,909,360 | 99.0 | \$7,487,617 | 99.0 | \$7,436,759 |
| Turnover Adjustment | | (327,003) | | (423,340) | | (372,482) |
| Operating Funds Total | 78.0 | \$5,582,357 | 99.0 | \$7,064,277 | 99.0 | \$7,064,277 |

DEPARTMENT OVERVIEW
217 INFORMATION TECHNOLOGY

Mission

The mission of the Bureau of Information and Technology is to provide the employees of the Cook County Sheriff's Office with reliable, secure, technology infrastructure, software and services that support the overarching execution of the Sheriff's mission and initiatives.

Mandates and Key Activities

- Information Security, Disaster Recovery, Business Relations and Analysis, Program and Project Management, Change Management, Application Development, Infrastructure Operations (Architecture, Systems & Networks), Infrastructure End User Computing (Help Desk & Field Technicians), Quality Assurance, Practical Governance, Strategic Planning, Budgeting, Procurement, Staffing, Training and Technology Innovation.

Programs

Administration (6 FTE)

Executive leadership team responsible for the overall management of the Bureau of Information and Technology.

Business Relations (3 FTE)

Represents and champions the customers' business needs from IT (Executive Offices, Courts, Corrections, Police).

Program Management & Information Security (5 FTE)

Tracks and manages all IT projects, quality assurance and all Information Security requirements.

Application Development (6 FTE)

Develops, enhances and maintains all applications and databases.

Infrastructure (15 FTE)

Develops, upgrades, supports and maintains all systems and networks. Responsible for End User Computing (Help Desk and End User Support).

Discussion of 2016 Department and Program Outcomes

FY2016 department and program outcomes reflect the ongoing strategic investment by the Sheriff's Office and County in the specific areas of Information and Technology. Over the last several years a new, core foundation has been established based on industry best practices in regard to modernization of systems, and streamlining and automating core business process.

Information Security is at the forefront of our mission critical day to day operations. This newer, fluid, and ever evolving information technology challenge is reflected by the FY2015 Information Security total of 11,788,405 threat events.

Business Relations now leads the charge to efficiently and robustly champion all IT projects on behalf of the CCSO business partners. Business Cases are being developed for each project for approval and handoff to the Program Management Office. Twenty Three business cases were executed upon in 2015 and that number is projected to double and triple over the next two years.

| Performance Data | | | |
|-------------------------------------------------------------|---------|----------------------|----------------|
| Performance Indicator | FY 2015 | FY 2016 Projected YE | FY 2017 Target |
| Application Development Program Output Metric | | | |
| # of apps developed | 19 | 21 | 24 |
| Business Relations Program Output Metric | | | |
| # of business cases developed | 23 | 48 | 61 |
| Infrastructure Program Output Metric | | | |
| # of end user computing help desk tickets | 10,610 | 12,552 | 13,200 |
| Program Management & Info Security Output Metric | | | |
| # of information security threat events (millions) | 11.8m | 12.4m | 13.0m |
| Application Development Program Efficiency Metric | | | |
| # of apps developed per developer | 6.5 | 7 | 6 |
| Infrastructure Program Outcome Metric | | | |
| % of help desk tickets resolved within SLA | 80% | 85% | 93% |

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

The Bureau of Information and Technology (BOIT) continues to modernize and refresh the Sheriff's Office computer equipment across the Executive Offices, Courts, Corrections and Police. BOIT continues to professionalize the Sheriff's Office IT landscape and integrate technology into day to day processes, with the ongoing goal of improving operations and reducing costs. We continue to collaborate with the President's Office and the other elected officials toward operational and technology efficiencies. In 2017 we will deploy a new Computer Aided Booking System across the county to over 120 municipalities through which streamlining processes and providing enhanced master data management and mission critical data capture points. We will deploy a new Records Management System to continue our strategic efforts toward a paperless environment. The new RMS, in collaboration with the Chicago Police Department, will allow for a regional approach to managing police reporting. We will upgrade the core foundation of our Jail Management System to enable future next steps into the cloud for enhanced functionality, information security and disaster recovery. We will continue to focus on our strategic planning to migrate to the Cloud where ever possible, as well as continue to aggressively move to a more paperless environment. Video usage and storage will continue to dramatically increase in 2017, with the use of body worn and in car video, as well as the increase in stationary cameras throughout our environment implemented over last few years. The CCSO will be finalizing our search for an Enterprise Video Management System to provide a standardized, cost effective and scalable way to handle the fast growing environments.

2017 Initiatives:

Partner with all functional areas within the Sheriff's Office to understand their needs.

DEPARTMENT OVERVIEW
 217 INFORMATION TECHNOLOGY

Lead in Proactive Law Enforcement through the use of technology and information.

Enhance the availability, access and control of information sharing between agencies.

Promote the integration of technology.

Provide the right information at the right time to the right people.

Provide reliable, predictable and stable technology services.

Provide project transparency through clear governance processes and predictability.

| Appropriations (\$ thousands) | | | |
|-------------------------------|-----------------|--------------------------------|---------------------|
| Fund Category | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Public Safety Fund | 4,843.1 | 20,749.1 | 12,270.6 |
| | Adopted | Adopted | Recommended |
| FTE Positions | 43.4 | 219.0 | 35.0 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 217 - INFORMATION TECHNOLOGY

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|-----------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|--------------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 11,102,379 | 14,646,845 | 2,865,911 | 2,865,911 | (11,780,934) |
| 120/501210 Overtime Compensation | 122,039 | 92,375 | 5,000 | 5,000 | (87,375) |
| 136/501400 Differential Pay | 1,181 | | | | |
| 169/501490 Reclassification of Position Adjustments | | 76,280 | | | (76,280) |
| 170/501510 Mandatory Medicare Costs | 159,496 | 214,372 | 41,632 | 41,632 | (172,740) |
| 175/501590 Life Insurance Program | | | 4,521 | 4,521 | 4,521 |
| 176/501610 Health Insurance | | | 2,197,347 | 2,197,347 | 2,197,347 |
| 177/501640 Dental Insurance Plan | | | 86,672 | 86,672 | 86,672 |
| 178/501660 Unemployment Compensation | | | 14,981 | 14,981 | 14,981 |
| 179/501690 Vision Care Insurance | | | 25,076 | 25,076 | 25,076 |
| 181/501715 Group Pharmacy Insurance | | | 675,998 | 675,998 | 675,998 |
| 183/501770 Seminars for Professional Employees | | 4,983 | | | (4,983) |
| 185/501810 Professional and Technical Membership Fees | 3,033 | 5,266 | | | (5,266) |
| 186/501860 Training Programs for Staff Personnel | 398,955 | 599,408 | | | (599,408) |
| 189/501950 Allowances Per Collective Bargaining Agreement | 200 | 36,068 | 750 | 750 | (35,318) |
| 190/501970 Transportation and Other Travel Expenses for Employees | 814 | | | | |
| Personal Services Total | 11,788,097 | 15,675,597 | 5,917,888 | 5,917,888 | (9,757,709) |
| Contractual Services | | | | | |
| 220/520150 Communication Services | | 9,796 | 38,000 | 38,000 | 28,204 |
| 241/520491 Internal Graphics and Reproduction Services | 60 | 7,500 | | | (7,500) |
| 260/520830 Professional and Managerial Services | 95,999 | 96,000 | | | (96,000) |
| 272/521050 Medical Consultation Services | | 4,750 | | | (4,750) |
| Contractual Services Total | 96,059 | 118,046 | 38,000 | 38,000 | (80,046) |
| Supplies and Materials | | | | | |
| 320/530100 Wearing Apparel | | 1,886 | | | (1,886) |
| 333/530270 Institutional Supplies | 359,541 | 450,119 | 7,000 | 7,000 | (443,119) |
| 350/530600 Office Supplies | 8,825 | 39,277 | | | (39,277) |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | 176 | 2,045 | | | (2,045) |
| 388/531650 Computer Operation Supplies | 133,458 | 127,052 | 150,000 | 150,000 | 22,948 |
| Supplies and Materials Total | 502,000 | 620,379 | 157,000 | 157,000 | (463,379) |
| Operations and Maintenance | | | | | |
| 441/540170 Maintenance and Repair of Data Processing Equipment and Software | 1,703,105 | 4,375,659 | 6,157,665 | 6,157,665 | 1,782,006 |
| 449/540310 Op., Maint. and Repair of Institutional Equipment | 4,074 | 9,382 | | | (9,382) |
| Operations and Maintenance Total | 1,707,179 | 4,385,041 | 6,157,665 | 6,157,665 | 1,772,624 |
| Rental and Leasing | | | | | |
| 630/550010 Rental of Office Equipment | 2,000 | 2,000 | | | (2,000) |
| 660/550130 Rental of Facilities | | 4,500 | | | (4,500) |
| Rental and Leasing Total | 2,000 | 6,500 | | | (6,500) |
| Contingency and Special Purposes | | | | | |
| 819/580420 Appropriation Transfer for Reimbursement from Designated Fund | (14,109) | (56,436) | | | 56,436 |
| Contingency and Special Purposes Total | (14,109) | (56,436) | | | 56,436 |
| Operating Funds Total | 14,081,226 | 20,749,127 | 12,270,553 | 12,270,553 | (8,478,574) |
| (017) Revolving Fund - 0172170000 | | | | | |
| 266/520985 Professional and Managerial Services for Capital Projects | | 2,000,000 | | | (2,000,000) |
| 521/560420 Institutional Equipment | 44,000 | | | | |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 217 - INFORMATION TECHNOLOGY

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|-----------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------|
| 570/560440 Telecommunications Equipment | | 82,000 | 15,000 | | (82,000) |
| 579/560450 Computer Equipment | 4,605,535 | 2,385,570 | 12,537,038 | 3,991,924 | 1,606,354 |
| | 4,649,535 | 4,467,570 | 12,552,038 | 3,991,924 | (475,646) |
| Capital Equipment Request Total | 4,649,535 | 4,467,570 | 12,552,038 | 3,991,924 | (475,646) |

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

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|---------------------------------------------------|-------|-------------------------|-------------|--------------------|----------|----------------------------|----------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 04 HR Administration | | | | | | | | |
| 01 HR Administration - 2170401 | | | | | | | | |
| 0708 | Director | 24 | 2.0 | 188,840 | | | | |
| 1388 | Safety Manager- Sheriff | 24 | 1.0 | 112,298 | | | | |
| 5205 | Deputy Director | 24 | 1.0 | 104,726 | | | | |
| 5661 | Deputy Bureau Chief | 24 | 1.0 | 121,262 | | | | |
| 5867 | Assistant General Counsel V | 24 | 1.0 | 107,772 | | | | |
| 6083 | Senior Project Manager - Sheriff | 24 | 1.0 | 87,080 | | | | |
| 6095 | Inspector - Sheriff | 24 | 1.0 | 110,592 | | | | |
| 6384 | Emp Rel Specialist | 24 | 2.0 | 162,334 | | | | |
| 6390 | Leave of Absence Manager | 24 | 1.0 | 65,354 | | | | |
| 5204 | Deputy Director | 23 | 1.0 | 94,747 | | | | |
| 5857 | Director II | 23 | 1.0 | 93,345 | | | | |
| 0245 | Payroll Division Supervisor | 20 | 2.0 | 173,654 | | | | |
| 0641 | Investigator IV | 20 | 2.0 | 143,718 | | | | |
| 4742 | FMLA Manager-Sheriff | 20 | 1.0 | 80,775 | | | | |
| 5206 | Deputy Director | 20 | 1.0 | 77,616 | | | | |
| 6109 | Project Manager II - Sheriff | 20 | 1.0 | 58,991 | | | | |
| 0050 | Administrative Assistant IV | 18 | 1.0 | 74,069 | | | | |
| 0640 | Investigator III | 18 | 4.0 | 219,485 | | | | |
| 1111 | Systems Analyst II | 18 | 1.0 | 64,289 | | | | |
| 5328 | Supervisor I - Sheriff | 18 | 1.0 | 56,968 | | | | |
| 5802 | Administrative Support VI | 18 | 1.0 | 70,244 | | | | |
| 0048 | Administrative Assistant III | 16 | 18.0 | 1,029,930 | | | | |
| 4735 | Benefits Coordinator-Sheriff | 16 | 1.0 | 57,959 | | | | |
| 5800 | Administrative Support IV | 16 | 2.0 | 88,399 | | | | |
| 0047 | Administrative Assistant II | 14 | 2.0 | 109,808 | | | | |
| 5798 | Administrative Support II | 14 | 1.0 | 36,914 | | | | |
| 0046 | Administrative Assistant I | 12 | 1.0 | 49,028 | | | | |
| 1953 | Registered Nurse III | FB | 1.0 | 91,504 | | | | |
| 1361 | Correctional Sergeant | CO2 | 1.0 | 85,609 | | | | |
| 1328 | County Police Officer | P1 | 1.0 | 84,846 | | | | |
| 4839 | Clerk IV - County Clerk/Recorder of Deeds/Sheriff | 11 | 1.0 | 45,706 | | | | |
| | | | 57.0 | \$3,947,862 | | | | |
| 02 Drug Testing - 2170402 | | | | | | | | |
| 1309 | Drug Testing Supervisor | 20 | 1.0 | 81,582 | | | | |
| 1311 | Drug Testing Technician | 16 | 5.0 | 277,091 | | | | |
| | | | 6.0 | \$358,673 | | | | |
| 03 Office of Peer Support - 2170403 | | | | | | | | |
| 0708 | Director | 24 | 1.0 | 107,657 | | | | |
| 5661 | Deputy Bureau Chief | 24 | 1.0 | 120,216 | | | | |
| 1339 | Deputy Sheriff D2B | D2B | 1.0 | 78,260 | | | | |
| 1341 | Deputy Sheriff Sergeant | D3 | 1.0 | 80,692 | | | | |
| 1360 | Correctional Officer | CO1 | 1.0 | 65,219 | | | | |
| 5206 | Deputy Director | 20 | 2.0 | 157,021 | | | | |
| 5804 | Administrative Support VIII | 20 | 1.0 | 88,800 | | | | |
| 5802 | Administrative Support VI | 18 | 1.0 | 73,470 | | | | |
| 4726 | Executive Assistant I -Sheriff | 16 | 1.0 | 62,769 | | | | |
| | | | 10.0 | \$834,104 | | | | |
| 04 Training Institute - 2170404 | | | | | | | | |
| 0109 | Executive Director | 24 | 1.0 | 95,458 | | | | |

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

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|--------------------------------------------------------|------------------------------------------------|-------|-------------------------|-------------|--------------------|-----------|----------------------------|-----------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 5205 | Deputy Director | 24 | 2.0 | 226,299 | | | | |
| 5804 | Administrative Support VIII | 20 | 1.0 | 87,044 | | | | |
| 4716 | Training Program Manager | 18 | 1.0 | 49,053 | | | | |
| 0048 | Administrative Assistant III | 16 | 2.0 | 128,676 | | | | |
| 0047 | Administrative Assistant II | 14 | 4.0 | 228,278 | | | | |
| 1339 | Deputy Sheriff D2B | D2B | 1.0 | 72,389 | | | | |
| 1333 | Deputy Sheriff II | D2 | 4.0 | 277,118 | | | | |
| 1341 | Deputy Sheriff Sergeant | D3 | 2.0 | 138,708 | | | | |
| 1355 | Correctional Lieutenant | CO3 | 1.0 | 82,997 | | | | |
| 1361 | Correctional Sergeant | CO2 | 3.0 | 251,889 | | | | |
| 1360 | Correctional Officer | CO1 | 16.0 | 1,082,398 | | | | |
| 5327 | Multi-Media Manager-Sheriff | 18 | 1.0 | 78,005 | | | | |
| 5798 | Administrative Support II | 14 | 1.0 | 45,742 | | | | |
| 4841 | Clerk V-County Clerk/Recorder of Deeds/Sheriff | 12 | 1.0 | 50,459 | | | | |
| | | | 41.0 | \$2,894,513 | | | | |
| 05 Office of Policy and Accountability - 2170405 | | | | | | | | |
| 5205 | Deputy Director | 24 | 1.0 | 105,546 | | | | |
| 1331 | Deputy Sheriff Lieutenant | D4 | 1.0 | 69,524 | | | | |
| 1361 | Correctional Sergeant | CO2 | 1.0 | 59,520 | | | | |
| 1360 | Correctional Officer | CO1 | 1.0 | 73,329 | | | | |
| 5253 | Human Resource Analyst III | 18 | 1.0 | 70,244 | | | | |
| | | | 5.0 | \$378,163 | | | | |
| 01 Information Technology | | | | | | | | |
| 01 Information Technology and Administration - 2170101 | | | | | | | | |
| 1133 | Chief Information Officer | 24 | | | 1.0 | 128,000 | 1.0 | 128,000 |
| 0708 | Director | 24 | 1.0 | 115,713 | | | | |
| 0721 | Bureau Chief | 24 | 1.0 | 151,576 | | | | |
| 1031 | Special Assistant | 24 | 1.0 | 94,068 | 1.0 | 98,354 | 1.0 | 98,354 |
| 5344 | Project Manager V | 23 | 1.0 | 89,245 | 1.0 | 94,049 | 1.0 | 94,049 |
| 6056 | SQL Database Administrator (DBA) | 23 | 1.0 | 94,276 | 1.0 | 76,445 | 1.0 | 77,780 |
| 1124 | Programmer/Analyst III | 20 | 1.0 | 58,991 | | | | |
| 0251 | Business Manager I | 18 | 1.0 | 51,820 | 1.0 | 54,019 | 1.0 | 54,019 |
| 4727 | Executive Assistant II-Sheriff | 18 | | | 1.0 | 51,201 | 1.0 | 51,340 |
| 5802 | Administrative Support VI | 18 | 1.0 | 66,161 | | | | |
| 5800 | Administrative Support IV | 16 | 1.0 | 48,566 | | | | |
| | | | 9.0 | \$770,416 | 6.0 | \$502,068 | 6.0 | \$503,542 |
| 02 Infrastructure Unit - 2170102 | | | | | | | | |
| 0708 | Director | 24 | 1.0 | 125,443 | | | | |
| 5592 | Chief Technology Officer | 24 | 1.0 | 109,881 | 1.0 | 103,530 | 1.0 | 103,530 |
| 5232 | Deputy Chief | 24 | | | 1.0 | 129,827 | 1.0 | 129,827 |
| 1114 | Systems Analyst V | 23 | 4.0 | 346,129 | 3.0 | 270,944 | 3.0 | 270,944 |
| 5204 | Deputy Director | 23 | 1.0 | 94,276 | 2.0 | 178,304 | 2.0 | 178,303 |
| 5344 | Project Manager V | 23 | 1.0 | 97,136 | | | | |
| 5919 | Application Developer | 23 | 1.0 | 96,652 | 1.0 | 101,563 | 1.0 | 101,563 |
| 1112 | Systems Analyst III | 20 | 1.0 | 58,991 | | | | |
| 6109 | Project Manager II - Sheriff | 20 | 1.0 | 82,812 | 1.0 | 86,001 | 1.0 | 86,001 |
| 1106 | Programmer II | 18 | 1.0 | 77,085 | 1.0 | 79,604 | 1.0 | 79,604 |
| 1111 | Systems Analyst II | 18 | 2.0 | 132,197 | 1.0 | 77,216 | 1.0 | 77,216 |
| 6089 | Junior System and Network Administrator | 18 | 1.0 | 49,053 | 1.0 | 66,608 | 1.0 | 66,608 |
| 0048 | Administrative Assistant III | 16 | | | 1.0 | 55,019 | 1.0 | 1,519 |
| 5800 | Administrative Support IV | 16 | 1.0 | 45,513 | 1.0 | 46,870 | 1.0 | 46,653 |

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

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|--------------------------------------|---------------------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 0047 | Administrative Assistant II | 14 | 1.0 | 54,514 | 1.0 | 57,632 | 1.0 | 57,632 |
| 0046 | Administrative Assistant I | 12 | 1.0 | 47,558 | | | | |
| | | | 18.0 | \$1,417,240 | 15.0 | \$1,253,118 | 15.0 | \$1,199,400 |
| 03 Program Management Unit - 2170103 | | | | | | | | |
| 0708 | Director | 24 | | | 1.0 | 116,254 | 1.0 | 116,254 |
| 6391 | PMO Lead | 24 | 1.0 | 104,325 | | | | |
| 5344 | Project Manager V | 23 | 2.0 | 184,420 | 2.0 | 200,289 | 2.0 | 200,289 |
| 6379 | Data Analyst | 20 | 1.0 | 74,209 | 1.0 | 76,064 | 1.0 | 76,064 |
| | | | 4.0 | \$362,954 | 4.0 | \$392,607 | 4.0 | \$392,607 |
| 04 Application Development - 2170104 | | | | | | | | |
| 6083 | Senior Project Manager - Sheriff | 24 | | | 1.0 | 93,178 | 1.0 | 93,178 |
| 1114 | Systems Analyst V | 23 | 1.0 | 97,136 | 1.0 | 106,897 | 1.0 | 106,897 |
| 5344 | Project Manager V | 23 | 4.0 | 357,516 | | | | |
| 5919 | Application Developer | 23 | 1.0 | 87,920 | 2.0 | 191,680 | 2.0 | 191,680 |
| 6056 | SQL Database Administrator (DBA) | 23 | 1.0 | 84,482 | 1.0 | 89,093 | 1.0 | 89,093 |
| 1107 | Programmer III | 20 | 1.0 | 77,225 | 1.0 | 79,404 | 1.0 | 79,404 |
| 1112 | Systems Analyst III | 20 | 1.0 | 84,569 | | | | |
| 5331 | Web Site Manager-Sheriff | 19 | 1.0 | 86,183 | | | | |
| 1106 | Programmer II | 18 | 2.0 | 114,854 | | | | |
| | | | 12.0 | \$989,885 | 6.0 | \$560,252 | 6.0 | \$560,252 |
| 05 Functional Relationship - 2170105 | | | | | | | | |
| 5204 | Deputy Director | 23 | 1.0 | 98,112 | 1.0 | 104,265 | 1.0 | 104,265 |
| 5329 | Supervisor II-Sheriff | 20 | 1.0 | 84,482 | 1.0 | 60,470 | 1.0 | 88,110 |
| 6091 | CABS ID System Analyst | 18 | 2.0 | 102,980 | 1.0 | 56,219 | 1.0 | 56,219 |
| | | | 4.0 | \$285,574 | 3.0 | \$220,954 | 3.0 | \$248,594 |
| 06 Information Security - 2170106 | | | | | | | | |
| 5872 | Functional Information Officer | 24 | 1.0 | 104,535 | 1.0 | 108,189 | 1.0 | 108,189 |
| | | | 1.0 | \$104,535 | 1.0 | \$108,189 | 1.0 | \$108,189 |
| 07 Business Intelligence - 2170107 | | | | | | | | |
| 5204 | Deputy Director | 23 | 1.0 | 99,595 | | | | |
| 5919 | Application Developer | 23 | 1.0 | 84,482 | | | | |
| 1112 | Systems Analyst III | 20 | 1.0 | 88,777 | | | | |
| 6379 | Data Analyst | 20 | 2.0 | 131,486 | | | | |
| 4727 | Executive Assistant II-Sheriff | 18 | 1.0 | 68,855 | | | | |
| | | | 6.0 | \$473,195 | | | | |
| 02 Support Services | | | | | | | | |
| 01 Support Services - 2170201 | | | | | | | | |
| 0708 | Director | 24 | 1.0 | 108,924 | | | | |
| 4764 | Warehouse Manager-Sheriff | 20 | 1.0 | 73,470 | | | | |
| 5853 | Deputy Director II | 20 | 1.0 | 72,018 | | | | |
| 6109 | Project Manager II - Sheriff | 20 | 1.0 | 67,160 | | | | |
| 6108 | Project Manager I - Sheriff | 18 | 1.0 | 56,123 | | | | |
| 5800 | Administrative Support IV | 16 | 1.0 | 53,126 | | | | |
| 4705 | Multilith Operator IV (D.O.C.) | 15 | 1.0 | 65,739 | | | | |
| 6347 | Distribution Clerk | 14 | 2.0 | 73,828 | | | | |
| 0046 | Administrative Assistant I | 12 | 1.0 | 48,487 | | | | |
| 4839 | Clerk IV - County Clerk/Recorder of Deeds/Sheriff | 11 | 1.0 | 45,706 | | | | |
| | | | 11.0 | \$664,581 | | | | |
| 03 Vehicle Services | | | | | | | | |
| 01 Vehicle Services - 2170301 | | | | | | | | |

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

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|------------------------------------------------|-------|-------------------------|---------------------|--------------------|--------------------|----------------------------|--------------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 0708 | Director | 24 | 1.0 | 99,021 | | | | |
| 1333 | Deputy Sheriff II | D2 | 1.0 | 72,942 | | | | |
| 1360 | Correctional Officer | CO1 | 3.0 | 206,966 | | | | |
| 6096 | Business Manager V - Sheriff | 24 | 1.0 | 107,368 | | | | |
| 5204 | Deputy Director | 23 | 1.0 | 96,652 | | | | |
| 1307 | Vehicle Services Mechanic Supervisor (Sheriff) | 20 | 1.0 | 68,855 | | | | |
| 5206 | Deputy Director | 20 | 1.0 | 77,225 | | | | |
| 5853 | Deputy Director II | 20 | 1.0 | 84,062 | | | | |
| 6082 | Senior Project Manager II - Sheriff | 20 | 1.0 | 77,616 | | | | |
| 5705 | Vehicle Service Technician II | 19 | 3.0 | 212,916 | | | | |
| 5802 | Administrative Support VI | 18 | 1.0 | 54,195 | | | | |
| 0639 | Investigator II | 16 | 1.0 | 59,289 | | | | |
| 2384 | Vehicle Service Man | 17 | 16.0 | 830,303 | | | | |
| 0047 | Administrative Assistant II | 14 | 3.0 | 152,987 | | | | |
| | | | 35.0 | \$2,200,397 | | | | |
| Total Salaries and Positions | | | 219.0 | \$15,682,092 | 35.0 | \$3,037,188 | 35.0 | \$3,012,584 |
| Turnover Adjustment | | | | (913,834) | | (171,277) | | (146,673) |
| Operating Funds Total | | | 219.0 | \$14,768,258 | 35.0 | \$2,865,911 | 35.0 | \$2,865,911 |

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

| Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|-------------------------|---------------------|--------------------|--------------------|----------------------------|--------------------|
| | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| P1 | 1.0 | 84,846 | | | | |
| FB | 1.0 | 91,504 | | | | |
| D4 | 1.0 | 69,524 | | | | |
| D3 | 3.0 | 219,400 | | | | |
| D2B | 2.0 | 150,649 | | | | |
| D2 | 5.0 | 350,060 | | | | |
| CO3 | 1.0 | 82,997 | | | | |
| CO2 | 5.0 | 397,018 | | | | |
| CO1 | 21.0 | 1,427,912 | | | | |
| 24 | 27.0 | 2,836,288 | 7.0 | 777,332 | 7.0 | 777,332 |
| 23 | 24.0 | 2,196,121 | 15.0 | 1,413,529 | 15.0 | 1,414,863 |
| 20 | 29.0 | 2,211,149 | 4.0 | 301,939 | 4.0 | 329,579 |
| 19 | 4.0 | 299,099 | | | | |
| 18 | 25.0 | 1,529,150 | 6.0 | 384,867 | 6.0 | 385,006 |
| 17 | 16.0 | 830,303 | | | | |
| 16 | 33.0 | 1,851,318 | 2.0 | 101,889 | 2.0 | 48,172 |
| 15 | 1.0 | 65,739 | | | | |
| 14 | 14.0 | 702,071 | 1.0 | 57,632 | 1.0 | 57,632 |
| 12 | 4.0 | 195,532 | | | | |
| 11 | 2.0 | 91,412 | | | | |
| Total Salaries and Positions | 219.0 | \$15,682,092 | 35.0 | \$3,037,188 | 35.0 | \$3,012,584 |
| Turnover Adjustment | | (913,834) | | (171,277) | | (146,673) |
| Operating Funds Total | 219.0 | \$14,768,258 | 35.0 | \$2,865,911 | 35.0 | \$2,865,911 |

DEPARTMENT OVERVIEW
230 COURT SERVICES DIVISION

Mission

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

Mandates and Key Activities

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

Programs

Administration (34 FTE)

Supervises departmental programs and performs administrative tasks such as budgeting, procurement, staff development and internal audits.

Court Security (939 FTE)

Provides security and related services at court facilities within Cook County.

Civil Division (200 FTE)

Provides execution of court orders, service of process, work alternative program for non violent offenders, social services programs for those in need within the community, K-9 narcotics and explosive detection sweeps, real estate auctions, and retrieval of property for financial judgments.

Discussion of 2016 Department and Program Outcomes

During the course of 2015 the Court Services Department of the Sheriff's Office generated approximately \$23.7 million. The majority of the revenue is generated from the Civil Division.

There are approximately 157 sworn members of the Civil Division including

command staff and 61 civilians. The members of the Civil Division are responsible for the processing and service of approximately 250,000 pieces of process, 22,000 orders of protection, and 20,000 evictions per year. In addition to these duties, staff performs real estate auctions, levies and replevins.

The Court Services Department also employs two social service workers. Their duties include, but are not limited to, finding placement seniors and handicapped individuals that are going to be evicted. The social service workers are an intricate part of the domestic violence process when orders of protection are issued that include the return of minor children. During the course of 2015 approximately 550 new cases were open.

During 2016 the Sheriff's Office Court Services Division continued to provide a high level of security for those who entered one of the fourteen court facilities within Cook County. The Court Services Division was able to track the contraband collected at the entry points of these various court facilities.

Within the course of 2016, many incidents happened within the court facilities that required a law enforcement intervention. The Court Services Division was able to track the incidents that happened at these various court facilities.

| Performance Data | | | |
|---------------------------------------------------|---------|-------------------------|-------------------|
| Performance Indicator | FY 2015 | FY 2016 Projected YE | FY 2017 Target |
| Civil Division Program Output Metric | | | |
| # of referrals made to social services providers | 4,468 | 5,115 | 5,580 |
| Civil Division Program Efficiency Metric | | | |
| # of court documents processed per deputy sheriff | 2,193 | 2,403 | 2,443 |
| Court Security Program Outcome Metric | | | |
| % of personnel trained in TSA Training Program | 100% | 100% | 100% |

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

During the course of 2017, the Sheriff's Office Court Services Division will continue to provide a high level of security for those who entered one of the fourteen court facilities within Cook County. The Court Services Division continues to track the contraband collected at the entry points of these various court facilities.

During the course of 2017, many incidents happened within the court facilities that required a law enforcement intervention. The Sheriff's Office Court Services Division will continue to track the incidents that happened at these various court facilities.

The Cook County Sheriff's Office Social Service Unit made great strides during the course of 2016 to provide interventions to those members of the community whom are in need. The interactions made by the Social Service Unit will be tracked during the course of 2017.

DEPARTMENT OVERVIEW
 230 COURT SERVICES DIVISION

The Cook County Sheriff's Court Service Division have the mandated duty for the service of process within the county. The Sheriff's Office Court Services Division will track the numbers of process filed with the office for service.

| Appropriations (\$ thousands) | | | |
|-------------------------------|-----------------|--------------------------------|---------------------|
| Fund Category | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Public Safety Fund | 84,073.7 | 86,904.2 | 100,675.0 |
| FTE Positions | 1,346.4 | 1,292.2 | 1,173.0 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 230 - COURT SERVICES DIVISION

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|-----------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|-------------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 64,595,424 | 82,979,190 | 77,056,234 | 77,056,234 | (5,922,956) |
| 120/501210 Overtime Compensation | 1,421,638 | 1,265,565 | 1,487,000 | 1,487,000 | 221,435 |
| 124/501250 Employee Health Insurance Allotment | | | 14,400 | 14,400 | 14,400 |
| 169/501490 Reclassification of Position Adjustments | | | 106,545 | 106,545 | 106,545 |
| 170/501510 Mandatory Medicare Costs | 973,768 | 1,227,843 | 1,138,889 | 1,138,889 | (88,954) |
| 175/501590 Life Insurance Program | | | 121,788 | 121,788 | 121,788 |
| 176/501610 Health Insurance | | | 13,371,916 | 13,371,916 | 13,371,916 |
| 177/501640 Dental Insurance Plan | | | 484,668 | 484,668 | 484,668 |
| 178/501660 Unemployment Compensation | | | 49,882 | 49,882 | 49,882 |
| 179/501690 Vision Care Insurance | | | 152,305 | 152,305 | 152,305 |
| 181/501715 Group Pharmacy Insurance | | | 4,151,219 | 4,151,219 | 4,151,219 |
| 185/501810 Professional and Technical Membership Fees | 285 | 500 | 285 | 285 | (215) |
| 189/501950 Allowances Per Collective Bargaining Agreement | 4,850 | 858,211 | 819,750 | 819,750 | (38,461) |
| 190/501970 Transportation and Other Travel Expenses for Employees | 1,020 | 498 | 400 | 400 | (98) |
| Personal Services Total | 66,996,985 | 86,331,807 | 98,955,281 | 98,955,281 | 12,623,474 |
| Contractual Services | | | | | |
| 220/520150 Communication Services | 29,170 | 49,421 | 55,700 | 55,700 | 6,279 |
| 225/520260 Postage | 141,822 | 255,203 | 224,800 | 224,800 | (30,403) |
| 231/520330 Boarding and Lodging of Prisoners | 211,878 | 232,113 | 220,000 | 220,000 | (12,113) |
| 241/520491 Internal Graphics and Reproduction Services | 7,067 | 6,500 | 7,000 | 7,000 | 500 |
| Contractual Services Total | 389,937 | 543,237 | 507,500 | 507,500 | (35,737) |
| Supplies and Materials | | | | | |
| 320/530100 Wearing Apparel | 71,917 | 100,460 | 106,270 | 106,270 | 5,810 |
| 333/530270 Institutional Supplies | 39,506 | 49,035 | 50,000 | 50,000 | 965 |
| 350/530600 Office Supplies | (1,774) | (1) | | | 1 |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | 945 | 2,500 | 1,500 | 1,500 | (1,000) |
| 353/530675 County Wide Lexis-Nexis Contract | | | 220 | 220 | 220 |
| 355/530700 Photographic and Reproduction Supplies | 7,875 | 11,397 | 12,121 | 12,121 | 724 |
| 388/531650 Computer Operation Supplies | (789) | | | | |
| Supplies and Materials Total | 117,680 | 163,391 | 170,111 | 170,111 | 6,720 |
| Operations and Maintenance | | | | | |
| 440/540130 Maintenance and Repair of Office Equipment | 3,327 | 3,825 | 3,300 | 3,300 | (525) |
| 441/540170 Maintenance and Repair of Data Processing Equipment and Software | 47,688 | 48,856 | 56,000 | 56,000 | 7,144 |
| 449/540310 Op., Maint. and Repair of Institutional Equipment | 5,600 | 14,740 | 212,386 | 212,386 | 197,646 |
| 470/540390 Operating Costs for the Richard J. Daley Center | | | 691,357 | 691,357 | 691,357 |
| Operations and Maintenance Total | 56,615 | 67,421 | 963,043 | 963,043 | 895,622 |
| Rental and Leasing | | | | | |
| 630/550010 Rental of Office Equipment | 64,079 | 128,325 | 5,654 | 5,654 | (122,671) |
| 630/550018 County Wide Canon Photocopier Lease | | | 73,389 | 73,389 | 73,389 |
| Rental and Leasing Total | 64,079 | 128,325 | 79,043 | 79,043 | (49,282) |
| Contingency and Special Purposes | | | | | |
| 819/580420 Appropriation Transfer for Reimbursement from Designated Fund | (240,515) | (330,000) | | | 330,000 |
| Contingency and Special Purposes Total | (240,515) | (330,000) | | | 330,000 |
| Operating Funds Total | 67,384,781 | 86,904,181 | 100,674,978 | 100,674,978 | 13,770,797 |
| (017) Revolving Fund - 0172300000 | | | | | |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 230 - COURT SERVICES DIVISION

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------|
| 521/560420 Institutional Equipment | | | 291,000 | | |
| | | | 291,000 | | |
| Capital Equipment Request Total | | | 291,000 | | |

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

DEPARTMENT 230 - COURT SERVICES DIVISION

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|--------------------------------------------------------------|---------------------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 01 Administration | | | | | | | | |
| 01 Office of the Chief Deputy Sheriff - 2301028 | | | | | | | | |
| 4747 | First Chief Deputy Sheriff | 24 | 1.0 | 126,654 | | | | |
| 0109 | Executive Director | 24 | | | 1.0 | 129,827 | 1.0 | 129,827 |
| 1333 | Deputy Sheriff II | D2 | 2.0 | 144,908 | 1.0 | 72,386 | 1.0 | 72,386 |
| 1331 | Deputy Sheriff Lieutenant | D4 | 1.0 | 90,959 | 1.0 | 94,755 | 1.0 | 94,755 |
| 1341 | Deputy Sheriff Sergeant | D3 | 5.0 | 395,513 | 4.0 | 334,488 | 4.0 | 334,488 |
| 5802 | Administrative Support VI | 18 | 2.0 | 117,733 | 2.0 | 122,327 | 2.0 | 122,327 |
| 4839 | Clerk IV - County Clerk/Recorder of Deeds/Sheriff | 11 | 1.0 | 44,396 | 1.0 | 45,848 | 1.0 | 45,848 |
| | | | 12.0 | \$920,163 | 10.0 | \$799,631 | 10.0 | \$799,631 |
| 03 Support Services - 2301030 | | | | | | | | |
| 1339 | Deputy Sheriff D2B | D2B | 3.0 | 220,701 | 2.0 | 126,887 | 2.0 | 126,887 |
| 1333 | Deputy Sheriff II | D2 | 12.0 | 825,629 | 12.0 | 823,875 | 12.0 | 823,875 |
| 6109 | Project Manager II - Sheriff | 20 | | | 1.0 | 77,010 | 1.0 | 77,010 |
| | | | 15.0 | \$1,046,330 | 15.0 | \$1,027,772 | 15.0 | \$1,027,775 |
| 05 Budget Preparation and Financial Control - 2301058 | | | | | | | | |
| 0110 | Director of Financial Control I | 20 | 1.0 | 58,991 | 1.0 | 79,486 | 1.0 | 79,486 |
| 0252 | Business Manager II | 20 | | | 1.0 | 79,864 | 1.0 | 77,923 |
| 0251 | Business Manager I | 18 | 1.0 | 73,838 | | | | |
| 0047 | Administrative Assistant II | 14 | 1.0 | 58,199 | 1.0 | 60,104 | 1.0 | 60,104 |
| 0228 | Cashier III | 12 | 4.0 | 199,399 | 4.0 | 206,400 | 4.0 | 206,400 |
| 4864 | Data Entry Operator III - Sheriff | 12 | 2.0 | 99,429 | 2.0 | 102,684 | 2.0 | 102,684 |
| | | | 9.0 | \$489,856 | 9.0 | \$528,538 | 9.0 | \$526,597 |
| 02 Civil Process Division | | | | | | | | |
| 01 Civil Division - Supervisory - 2301035 | | | | | | | | |
| 4749 | Chief Civil Division-Sheriff | 23 | 1.0 | 111,699 | | | | |
| 1321 | Assistant Chief Deputy Sheriff | 24 | 2.0 | 191,020 | | | | |
| 5205 | Deputy Director | 24 | | | 2.0 | 200,875 | 2.0 | 200,875 |
| 1323 | Civil Writ Supervisor | 16 | 1.0 | 57,537 | | | | |
| 1339 | Deputy Sheriff D2B | D2B | 1.0 | 75,269 | 1.0 | 54,501 | 1.0 | 54,501 |
| 1333 | Deputy Sheriff II | D2 | 6.5 | 442,843 | 7.0 | 437,078 | 7.0 | 437,078 |
| 1341 | Deputy Sheriff Sergeant | D3 | 0.5 | 29,008 | 1.0 | 59,915 | 1.0 | 59,915 |
| 4841 | Clerk V-County Clerk/Recorder of Deeds/Sheriff | 12 | 1.0 | 37,592 | 1.0 | 38,819 | 1.0 | 38,819 |
| | | | 13.0 | \$944,968 | 12.0 | \$791,188 | 12.0 | \$791,188 |
| 02 Processing Court Orders - 2301036 | | | | | | | | |
| 0047 | Administrative Assistant II | 14 | 1.0 | 55,940 | | | | |
| 0046 | Administrative Assistant I | 12 | 5.0 | 236,450 | 5.0 | 230,970 | 5.0 | 230,969 |
| 1341 | Deputy Sheriff Sergeant | D3 | 1.0 | 76,551 | | | | |
| 4841 | Clerk V-County Clerk/Recorder of Deeds/Sheriff | 12 | 5.0 | 246,272 | 7.0 | 340,512 | 7.0 | 340,512 |
| 4864 | Data Entry Operator III - Sheriff | 12 | 12.0 | 586,247 | 12.0 | 601,416 | 12.0 | 601,416 |
| 4839 | Clerk IV - County Clerk/Recorder of Deeds/Sheriff | 11 | 11.0 | 487,022 | 12.0 | 562,285 | 12.0 | 562,285 |
| 4863 | Data Entry Operator II-Sheriff | 11 | 6.0 | 274,378 | 4.0 | 188,804 | 4.0 | 188,804 |
| | | | 41.0 | \$1,962,860 | 40.0 | \$1,923,987 | 40.0 | \$1,923,986 |
| 03 Providing Process Services - 2301037 | | | | | | | | |
| 1323 | Civil Writ Supervisor | 16 | 1.0 | 42,657 | | | | |
| 1339 | Deputy Sheriff D2B | D2B | 76.0 | 5,387,729 | 78.0 | 5,430,593 | 78.0 | 5,431,327 |
| 1333 | Deputy Sheriff II | D2 | 2.0 | 142,199 | 3.0 | 194,124 | 3.0 | 195,631 |
| 1331 | Deputy Sheriff Lieutenant | D4 | 3.0 | 280,500 | 3.0 | 287,964 | 3.0 | 287,964 |

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

DEPARTMENT 230 - COURT SERVICES DIVISION

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-----------------------------------------------|---------------------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 1341 | Deputy Sheriff Sergeant | D3 | 13.0 | 1,040,520 | 13.0 | 1,074,938 | 13.0 | 1,074,938 |
| 4839 | Clerk IV - County Clerk/Recorder of Deeds/Sheriff | 11 | 1.0 | 44,396 | 1.0 | 45,848 | 1.0 | 45,848 |
| | | | 96.0 | \$6,938,001 | 98.0 | \$7,033,467 | 98.0 | \$7,035,708 |
| 04 Real Estate Foreclosures - 2301038 | | | | | | | | |
| 1341 | Deputy Sheriff Sergeant | D3 | 1.0 | 58,016 | 1.0 | 59,915 | 1.0 | 59,915 |
| 6380 | Deputy Inspector I | 20 | 1.0 | 88,800 | 1.0 | 91,942 | 1.0 | 91,942 |
| 4864 | Data Entry Operator III - Sheriff | 12 | 1.0 | 50,459 | 1.0 | 52,109 | 1.0 | 52,109 |
| | | | 3.0 | \$197,275 | 3.0 | \$203,966 | 3.0 | \$203,966 |
| 05 Evictions and Levies - 2301039 | | | | | | | | |
| 1339 | Deputy Sheriff D2B | D2B | 37.5 | 2,675,744 | 35.0 | 2,536,331 | 35.0 | 2,536,331 |
| 1333 | Deputy Sheriff II | D2 | 2.0 | 123,173 | 2.0 | 142,024 | 2.0 | 142,024 |
| 1331 | Deputy Sheriff Lieutenant | D4 | 1.0 | 91,139 | 1.0 | 94,755 | 1.0 | 94,755 |
| 1341 | Deputy Sheriff Sergeant | D3 | 2.0 | 161,322 | 2.0 | 164,515 | 2.0 | 164,515 |
| 5803 | Administrative Support VII | 19 | 1.0 | 83,225 | 1.0 | 86,036 | 1.0 | 86,036 |
| 6048 | Community Outreach Representative I | 18 | | | 1.0 | 72,006 | 1.0 | 72,006 |
| | | | 43.5 | \$3,134,603 | 42.0 | \$3,095,667 | 42.0 | \$3,095,667 |
| 06 Foreign Writ Division - 2301040 | | | | | | | | |
| 4864 | Data Entry Operator III - Sheriff | 12 | 3.0 | 151,377 | 3.0 | 156,327 | 3.0 | 156,327 |
| 4839 | Clerk IV - County Clerk/Recorder of Deeds/Sheriff | 11 | 1.0 | 44,396 | 1.0 | 45,848 | 1.0 | 45,848 |
| 4863 | Data Entry Operator II-Sheriff | 11 | 1.0 | 45,288 | 1.0 | 46,768 | 1.0 | 46,768 |
| | | | 5.0 | \$241,061 | 5.0 | \$248,943 | 5.0 | \$248,943 |
| 03 Courtroom Attendance Service | | | | | | | | |
| 01 Courtroom Services - Supervisory - 2301041 | | | | | | | | |
| 4751 | Chief of Courts-Sheriff | 23 | 1.0 | 111,699 | | | | |
| 0109 | Executive Director | 24 | | | 1.0 | 118,000 | 1.0 | 118,000 |
| 0048 | Administrative Assistant III | 16 | 1.0 | 64,289 | 1.0 | 51,592 | 1.0 | 51,592 |
| 1339 | Deputy Sheriff D2B | D2B | 5.0 | 353,821 | 5.0 | 352,798 | 5.0 | 352,798 |
| 1333 | Deputy Sheriff II | D2 | 2.0 | 139,318 | 2.0 | 139,316 | 2.0 | 139,317 |
| | | | 9.0 | \$669,127 | 9.0 | \$661,706 | 9.0 | \$661,707 |
| 02 SWAP - 2301042 | | | | | | | | |
| 0708 | Director | 24 | 1.0 | 100,128 | | | | |
| 1321 | Assistant Chief Deputy Sheriff | 24 | 1.0 | 95,666 | | | | |
| 0048 | Administrative Assistant III | 16 | 1.0 | 57,959 | | | | |
| 4726 | Executive Assistant I -Sheriff | 16 | 1.0 | 42,657 | | | | |
| 1339 | Deputy Sheriff D2B | D2B | 38.5 | 2,780,461 | | | | |
| 1333 | Deputy Sheriff II | D2 | 1.0 | 72,389 | | | | |
| 1331 | Deputy Sheriff Lieutenant | D4 | 2.0 | 182,140 | | | | |
| 1341 | Deputy Sheriff Sergeant | D3 | 6.0 | 487,071 | | | | |
| 1360 | Correctional Officer | CO1 | 1.0 | 76,266 | | | | |
| 5206 | Deputy Director | 20 | 1.0 | 75,324 | | | | |
| 6109 | Project Manager II - Sheriff | 20 | 1.0 | 68,512 | | | | |
| 5798 | Administrative Support II | 14 | 1.0 | 51,562 | | | | |
| 0046 | Administrative Assistant I | 12 | 2.0 | 100,918 | | | | |
| | | | 57.5 | \$4,191,053 | | | | |
| 03 Criminal Courts Building - 2301043 | | | | | | | | |
| 1321 | Assistant Chief Deputy Sheriff | 24 | 1.0 | 93,376 | | | | |
| 5205 | Deputy Director | 24 | | | 1.0 | 101,307 | 1.0 | 101,307 |
| 0048 | Administrative Assistant III | 16 | 1.0 | 52,340 | | | | |
| 1339 | Deputy Sheriff D2B | D2B | 2.0 | 150,649 | 2.0 | 126,887 | 2.0 | 126,887 |

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

DEPARTMENT 230 - COURT SERVICES DIVISION

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|---------------------------------------------|---------------------------------------------------|-------|-------------------------|--------------|--------------------|--------------|----------------------------|--------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 1333 | Deputy Sheriff II | D2 | 177.0 | 12,225,641 | 172.0 | 11,910,907 | 172.0 | 11,910,908 |
| 1331 | Deputy Sheriff Lieutenant | D4 | 4.0 | 348,398 | 4.0 | 358,877 | 4.0 | 358,877 |
| 1341 | Deputy Sheriff Sergeant | D3 | 11.0 | 840,762 | 11.0 | 849,700 | 11.0 | 849,700 |
| 5800 | Administrative Support IV | 16 | | | 1.0 | 53,160 | 1.0 | 53,160 |
| | | | 196.0 | \$13,711,166 | 191.0 | \$13,400,838 | 191.0 | \$13,400,839 |
| 05 Richard J. Daley Center - 2301045 | | | | | | | | |
| 1321 | Assistant Chief Deputy Sheriff | 24 | 1.0 | 100,631 | | | | |
| 5205 | Deputy Director | 24 | | | 1.0 | 104,146 | 1.0 | 104,146 |
| 1339 | Deputy Sheriff D2B | D2B | 1.0 | 74,600 | 1.0 | 72,386 | 1.0 | 72,386 |
| 1333 | Deputy Sheriff II | D2 | 176.0 | 12,174,598 | 168.0 | 11,571,005 | 168.0 | 11,571,008 |
| 1331 | Deputy Sheriff Lieutenant | D4 | 2.0 | 139,048 | 2.0 | 185,869 | 2.0 | 184,967 |
| 1341 | Deputy Sheriff Sergeant | D3 | 10.0 | 825,180 | 10.0 | 854,293 | 10.0 | 854,293 |
| 4839 | Clerk IV - County Clerk/Recorder of Deeds/Sheriff | 11 | 1.0 | 45,288 | 1.0 | 46,768 | 1.0 | 46,768 |
| | | | 191.0 | \$13,359,345 | 183.0 | \$12,834,467 | 183.0 | \$12,833,568 |
| 06 Domestic Violence Court - 2301046 | | | | | | | | |
| 1333 | Deputy Sheriff II | D2 | 39.0 | 2,724,091 | 35.0 | 2,412,301 | 35.0 | 2,412,296 |
| 1331 | Deputy Sheriff Lieutenant | D4 | 1.0 | 95,408 | 1.0 | 98,531 | 1.0 | 98,531 |
| 1341 | Deputy Sheriff Sergeant | D3 | 2.5 | 194,510 | 3.0 | 233,372 | 3.0 | 233,372 |
| | | | 42.5 | \$3,014,009 | 39.0 | \$2,744,204 | 39.0 | \$2,744,199 |
| 07 Police Courts North - 2301047 | | | | | | | | |
| 1333 | Deputy Sheriff II | D2 | 35.0 | 2,440,963 | 33.0 | 2,332,116 | 33.0 | 2,332,114 |
| 1331 | Deputy Sheriff Lieutenant | D4 | 4.0 | 366,143 | 4.0 | 351,436 | 4.0 | 349,596 |
| 1341 | Deputy Sheriff Sergeant | D3 | 3.0 | 226,811 | 3.0 | 205,811 | 3.0 | 205,811 |
| | | | 42.0 | \$3,033,917 | 40.0 | \$2,889,363 | 40.0 | \$2,887,521 |
| 08 Juvenile Courts - 2301048 | | | | | | | | |
| 1333 | Deputy Sheriff II | D2 | 57.0 | 3,967,618 | 52.0 | 3,648,513 | 52.0 | 3,648,510 |
| 1331 | Deputy Sheriff Lieutenant | D4 | 1.0 | 89,960 | 1.0 | 92,904 | 1.0 | 92,904 |
| 1341 | Deputy Sheriff Sergeant | D3 | 4.0 | 315,459 | 4.0 | 300,491 | 4.0 | 300,491 |
| | | | 62.0 | \$4,373,037 | 57.0 | \$4,041,908 | 57.0 | \$4,041,905 |
| 09 District # 2 - Skokie - 2301049 | | | | | | | | |
| 1339 | Deputy Sheriff D2B | D2B | 2.0 | 125,692 | | 1 | | |
| 1333 | Deputy Sheriff II | D2 | 51.0 | 3,566,157 | 44.0 | 3,110,882 | 44.0 | 3,110,876 |
| 1341 | Deputy Sheriff Sergeant | D3 | 4.0 | 317,687 | 4.0 | 310,140 | 4.0 | 310,140 |
| | | | 57.0 | \$4,009,536 | 48.0 | \$3,421,023 | 48.0 | \$3,421,016 |
| 10 District # 3 - Rolling Meadows - 2301050 | | | | | | | | |
| 1321 | Assistant Chief Deputy Sheriff | 24 | 1.0 | 94,279 | | | | |
| 0047 | Administrative Assistant II | 14 | 1.0 | 43,227 | 1.0 | 60,104 | 1.0 | 60,104 |
| 0046 | Administrative Assistant I | 12 | 3.0 | 138,510 | 3.0 | 144,757 | 3.0 | 144,756 |
| 1333 | Deputy Sheriff II | D2 | 55.5 | 3,822,417 | 49.0 | 3,361,137 | 49.0 | 3,361,133 |
| 1331 | Deputy Sheriff Lieutenant | D4 | 1.0 | 91,753 | 1.0 | 94,755 | 1.0 | 94,755 |
| 1341 | Deputy Sheriff Sergeant | D3 | 5.0 | 416,325 | 5.0 | 431,376 | 5.0 | 431,376 |
| 4863 | Data Entry Operator II-Sheriff | 11 | 1.0 | 47,106 | | | | |
| | | | 67.5 | \$4,653,617 | 59.0 | \$4,092,129 | 59.0 | \$4,092,124 |
| 11 District # 4 - Maywood - 2301051 | | | | | | | | |
| 1321 | Assistant Chief Deputy Sheriff | 24 | 1.0 | 96,207 | | | | |
| 5205 | Deputy Director | 24 | | | 1.0 | 99,568 | 1.0 | 99,568 |
| 0046 | Administrative Assistant I | 12 | 4.0 | 198,115 | 4.0 | 193,612 | 4.0 | 193,612 |
| 1339 | Deputy Sheriff D2B | D2B | 7.0 | 414,414 | 3.0 | 202,398 | 3.0 | 202,396 |
| 1333 | Deputy Sheriff II | D2 | 75.7 | 5,059,995 | 71.0 | 4,839,917 | 71.0 | 4,839,916 |
| 1331 | Deputy Sheriff Lieutenant | D4 | 1.0 | 69,524 | 1.0 | 92,282 | 1.0 | 91,368 |

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

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|----------------------------------------|-----------------------------------|-------|-------------------------|---------------------|--------------------|---------------------|----------------------------|---------------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 1341 | Deputy Sheriff Sergeant | D3 | 11.0 | 889,808 | 11.0 | 924,218 | 11.0 | 924,218 |
| | | | 99.7 | \$6,728,063 | 91.0 | \$6,351,995 | 91.0 | \$6,351,078 |
| 12 District # 5 - Bridgeview - 2301052 | | | | | | | | |
| 1321 | Assistant Chief Deputy Sheriff | 24 | 1.0 | 100,631 | | | | |
| 5205 | Deputy Director | 24 | | | 1.0 | 104,146 | 1.0 | 104,146 |
| 0046 | Administrative Assistant I | 12 | 2.0 | 88,051 | 1.0 | 52,109 | 1.0 | 52,109 |
| 1339 | Deputy Sheriff D2B | D2B | 3.0 | 231,529 | 3.0 | 225,804 | 3.0 | 225,804 |
| 1333 | Deputy Sheriff II | D2 | 69.0 | 4,717,932 | 66.0 | 4,492,384 | 66.0 | 4,492,384 |
| 1331 | Deputy Sheriff Lieutenant | D4 | 1.0 | 95,408 | 1.0 | 98,531 | 1.0 | 98,531 |
| 1341 | Deputy Sheriff Sergeant | D3 | 5.0 | 418,185 | 5.0 | 408,284 | 5.0 | 408,284 |
| | | | 81.0 | \$5,651,736 | 77.0 | \$5,381,258 | 77.0 | \$5,381,258 |
| 13 District # 6 - Markham - 2301053 | | | | | | | | |
| 1321 | Assistant Chief Deputy Sheriff | 24 | 1.0 | 79,207 | | | | |
| 5205 | Deputy Director | 24 | | | 1.0 | 81,974 | 1.0 | 81,974 |
| 0047 | Administrative Assistant II | 14 | 1.0 | 50,459 | 1.0 | 52,109 | 1.0 | 52,108 |
| 0046 | Administrative Assistant I | 12 | 3.0 | 139,183 | 3.0 | 144,606 | 3.0 | 144,605 |
| 1339 | Deputy Sheriff D2B | D2B | 4.0 | 291,454 | 3.0 | 217,292 | 3.0 | 217,292 |
| 1333 | Deputy Sheriff II | D2 | 92.0 | 6,380,487 | 90.0 | 6,174,007 | 90.0 | 6,174,009 |
| 1331 | Deputy Sheriff Lieutenant | D4 | 2.0 | 183,288 | 2.0 | 188,544 | 2.0 | 188,544 |
| 1341 | Deputy Sheriff Sergeant | D3 | 9.5 | 730,261 | 10.0 | 821,348 | 10.0 | 821,348 |
| 4864 | Data Entry Operator III - Sheriff | 12 | 1.0 | 48,970 | 1.0 | 50,575 | 1.0 | 50,575 |
| | | | 113.5 | \$7,903,309 | 111.0 | \$7,730,455 | 111.0 | \$7,730,455 |
| 14 Mental Health - 2301054 | | | | | | | | |
| 1333 | Deputy Sheriff II | D2 | 3.0 | 206,207 | 3.0 | 206,206 | 3.0 | 206,206 |
| 1341 | Deputy Sheriff Sergeant | D3 | 1.0 | 79,606 | 1.0 | 82,211 | 1.0 | 82,211 |
| | | | 4.0 | \$285,813 | 4.0 | \$288,417 | 4.0 | \$288,417 |
| 16 Police Courts South - 2301056 | | | | | | | | |
| 1321 | Assistant Chief Deputy Sheriff | 24 | 1.0 | 103,647 | | | | |
| 1333 | Deputy Sheriff II | D2 | 26.0 | 1,780,595 | 25.0 | 1,674,549 | 25.0 | 1,674,549 |
| 1331 | Deputy Sheriff Lieutenant | D4 | 2.0 | 183,506 | 2.0 | 191,972 | 2.0 | 191,972 |
| 1341 | Deputy Sheriff Sergeant | D3 | 3.0 | 217,318 | 3.0 | 227,431 | 3.0 | 227,431 |
| | | | 32.0 | \$2,285,066 | 30.0 | \$2,093,952 | 30.0 | \$2,093,952 |
| Total Salaries and Positions | | | 1,292.2 | \$89,743,911 | 1,173.0 | \$81,584,874 | 1,173.0 | \$81,581,500 |
| Turnover Adjustment | | | | (6,059,225) | | (4,528,640) | | (4,525,266) |
| Operating Funds Total | | | 1,292.2 | \$83,684,686 | 1,173.0 | \$77,056,234 | 1,173.0 | \$77,056,234 |

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

| Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|-------------------------|---------------------|--------------------|---------------------|----------------------------|---------------------|
| | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| D4 | 26.0 | 2,307,174 | 24.0 | 2,231,175 | 24.0 | 2,227,519 |
| D3 | 97.5 | 7,719,913 | 91.0 | 7,342,446 | 91.0 | 7,342,446 |
| D2B | 180.0 | 12,782,063 | 133.0 | 9,345,878 | 133.0 | 9,346,609 |
| D2 | 883.7 | 60,957,160 | 835.0 | 57,542,727 | 835.0 | 57,544,223 |
| CO1 | 1.0 | 76,266 | | | | |
| 24 | 12.0 | 1,181,446 | 9.0 | 939,843 | 9.0 | 939,843 |
| 23 | 2.0 | 223,398 | | | | |
| 20 | 4.0 | 291,627 | 4.0 | 328,302 | 4.0 | 326,361 |
| 19 | 1.0 | 83,225 | 1.0 | 86,036 | 1.0 | 86,036 |
| 18 | 3.0 | 191,571 | 3.0 | 194,333 | 3.0 | 194,333 |
| 16 | 6.0 | 317,439 | 2.0 | 104,752 | 2.0 | 104,752 |
| 14 | 5.0 | 259,387 | 3.0 | 172,317 | 3.0 | 172,316 |
| 12 | 48.0 | 2,320,972 | 47.0 | 2,314,896 | 47.0 | 2,314,893 |
| 11 | 23.0 | 1,032,270 | 21.0 | 982,169 | 21.0 | 982,169 |
| Total Salaries and Positions | 1,292.2 | \$89,743,911 | 1,173.0 | \$81,584,874 | 1,173.0 | \$81,581,500 |
| Turnover Adjustment | | (6,059,225) | | (4,528,640) | | (4,525,266) |
| Operating Funds Total | 1,292.2 | \$83,684,686 | 1,173.0 | \$77,056,234 | 1,173.0 | \$77,056,234 |

DEPARTMENT OVERVIEW

231 POLICE DEPARTMENT

Mission

The mission of the Cook County Sheriff's Police Department is to deliver community protection, social justice and peace of mind to the residents of Cook County. It is the goal of the Cook County Sheriff's Police Department to maintain peace and order by providing police service that is of the highest quality while being responsive to the needs of the community. We strive to develop partnerships and to collaborate with our community partners to reduce and prevent undesirable issues or concerns that may arise and jeopardize the safety and security of the community. We aspire to do the right and just thing for the citizens of Cook County and are committed to upholding our core values in delivering on our mission with integrity, transparency and professionalism.

Mandates and Key Activities

- 55 ILCS 5/3-7001 et seq. (from Ch. 34, par. 3-7001) Sec. 3-7001. Maintenance of county police department. The Sheriff in each county having more than 1,000,000 inhabitants, shall maintain a division to be known as the County Police Department and to consist of such deputy sheriffs charged with the duty of law enforcement in such county as may be selected as hereinafter provided.
- 55 ILCS 5/3-6021 (from Ch. 34, par. 3-6021) Sec. 3-6021. Conservator of the peace. Each sheriff shall be conservator of the peace in his or her county, and shall prevent crime and maintain the safety and order of the citizens of that county; and may arrest offenders on view, and cause them to be brought before the proper court for trial or examination.
- 55 ILCS 5/3-6019 (from Ch. 34, par. 3-6019) Sec. 3-6019. [Warrant] Duties of sheriff; office quarters and hours. Sheriffs shall serve and execute, within their respective counties, and return all warrants, process, orders and judgments of every description that may be legally directed or delivered to them.
- 730 ILCS 148 Arsonist Registration Act; 730 ILCS 150 Sex Offender Registration Act; and 730 ILCS 154 Murderer and Violent Offender Against Youth Registration Act. The Sheriff must register those arsonists, sex offenders, and violent offenders who reside in unincorporated Cook County or are otherwise homeless as required by law.
- 730 ILCS 154/95 (a-2) Community notifications of violent offenders against youth. The Sheriff of Cook County shall disclose to ... [school boards, child care facilities, institutes of higher education, and libraries not in the City of Chicago] ... the name, address, date of birth, place of employment, school attended, and offense or adjudication of all violent offenders against youth required to register under Section 10 of this Act.
- 730 ILCS 152/120 (a-2) Community notifications of sex offenders. The Sheriff of Cook County shall disclose to ... [school boards, child care facilities, institutions of higher learning, libraries, public housing agencies, social service agencies, specified victims of sex offenses] ... the name, address, date of birth, place of employment, school attended, e-mail addresses, instant messaging identities, chat room identities, other Internet communications identities, all Uniform Resource Locators (URLs) registered or used by the sex offender, all blogs and other Internet sites maintained by the sex offender or to which the sex offender has uploaded any content or posted any messages or information, and offense or adjudication of all sex offenders required to register under Section 3 of the Sex Offender Registration Act.
- 50 ILCS 727 et al.; Police and Community Relations Improvement Act. For any officer-involved death, the Sheriff must maintain a written policy for investigating the matter, report the matter to the State's Attorney, and use independent investigators with qualifications specified by the State. The Sheriff must provide a monthly report to the State for any arrest-related death. The Sheriff must provide a supplemental quarterly report to the State for all homicides. The Sheriff must operate any body-worn camera program according to State standards, which include requirements for written policy, FOIA provisions, handling of evidence, and related mandatory reporting to the State.
- 50 ILCS 705/6.2 Officer Professional Conduct Database. The Sheriff must maintain an officer professional conduct database and make notifications to the State as required.
- 625 ILCS 5/11-212 Traffic and Pedestrian Stop Statistical Study. The Sheriff must report to the State the contents of uniform motorist stop cards, to be completed whenever motorists are stopped for violations of traffic laws. The Sheriff must report to the State the contents of uniform pedestrian stop cards, to be completed whenever pedestrians are frisked or searched in public places under conditions specified by statute.
- Patrol Division: Provides police service to the unincorporated areas of Cook County and the Village of Ford Heights, and assists suburban law enforcement agencies when necessary. The Patrol Division comprises the Truck Enforcement Unit, DUI Initiative, School Resource Officers (Shepard and Proviso East high schools), and the Field Training Officer Program.
- General Investigations: Conducts follow-up criminal investigations throughout Cook County. Provides specialized expertise and support to the Patrol Division and suburban law enforcement agencies as needed. The General Investigations component comprises detectives, crime scene technicians/investigators, financial crimes and public corruption investigators, participation in the Public Integrity Task Force, sex offender registration and compliance, accident and crime scene reconstruction services, polygraph services, forensic sketch artist services, and participation in five suburban major crime task forces which are tasked with the investigation of murder and kidnapping.
- Special Investigations: Conducts specialized investigations into organized gang crimes, drug trafficking, high-value theft/burglary crimes, intellectual property crimes, firearm/ammunition crimes, human trafficking, child exploitation, and cigarette/liquor tax stamp enforcement. The Special Investigations component comprises the following units: Special Operations, Vice, Child Exploitation, Child Protection Response Unit, Forensic Services Initiative, Street Crimes Suppression Unit (Street Tactical and Narcotics), Gun Initiative Team, and detached Federal Task Forces (FBI, DEA, ATF, RCFL). The Cook County Sheriff's Police Vice Unit continues in 2017 its efforts to eradicate trafficking, and since 2007 has arrested over 50 individuals for that heinous offense. It also takes the proactive approach in lending its expertise in efforts to eradicate juvenile prostitution. It cooperates and assists numerous agencies and municipalities, as well as the U.S. Department of Homeland Security.
- Central Warrant Unit: Serves and executes state and county warrants, and arranges for lawful extradition from other jurisdictions and states. The Central Warrant Unit comprises the Street Unit, Extradition Unit, 24-hour Warrant Certification Desk, and warrant clerks/support personnel.
- Emergency Services: Comprises the Helicopter Unit, canine services, Bomb Unit, Hostage Barricade Team (SWAT), Hostage Negotiator Team, and School and Campus Safety Initiative.
- Emergency Communications / 9-1-1 Center: Provides 9-1-1 and radio dispatch services throughout Cook County for the Sheriff's Office, Cook County State's

DEPARTMENT OVERVIEW

231 POLICE DEPARTMENT

Attorney, Cook County Forest Preserve, Northlake Police Department, Golf Police Department, Dixmoor Police Department, Village of Ford Heights, Phoenix Police Department, Robbins Police Department, and the Stone Park Police Department. The 9-1-1 Center provides contracting solutions for suburban Cook County law enforcement agencies. In 2016, the 9-1-1 Center began dispatching for METRA, the jurisdiction of which covers multiple counties in Illinois and extends into Wisconsin. Also starting in 2017, the 9-1-1 Center will be providing dispatching for the Village of Berkeley. In 2016, we also implemented P1 CAD mobile, which allows police officers to communicate through squad car computers, freeing up police radios for emergencies.

- The Sheriff's Street Crimes Suppression Unit leads the Suburban Gang Suppression Initiative, coordinating with more than 70 Cook County suburbs that participate. In 2017, the Gang Task Force will continue to work aggressively to identify and reduce gang faction territory throughout Cook County.
- Offers educational programs, including truancy related services, to students, teachers, schools and community. The Juvenile Justice and Advocacy Unit (JJAU) reduce risk/harm, and provides advocacy to children through education, including Summer Youth Camps. The truancy reduction program aids in fostering academic success through multi-disciplinary programs such as the Sheriff's Leadership Academy Summer Camp. In 2017 the JJAU will continue its mission of serving youth in underserved communities.

Programs

Administration (62 FTE)

Supervises departmental programs and performs administrative functions such as purchasing, budgeting, addressing officer involved complaints. Other services include community relations, evidence management and records retention.

General Investigations (158 FTE)

Performs criminal investigations and related tasks including suburban forensic services, follow up investigations, public corruption investigations and staff participate on various crime task forces.

Patrol Program (280 FTE)

Performs patrol services for the purpose of criminal activity prevention and other related tasks.

Central Warrant Unit (84 FTE)

Performs warrant investigations and apprehension, extraditions, child support enforcement and other related tasks such as electronic monitoring.

Emergency Services Program (3 FTE)

Provides emergency services such as hostage rescue, and the deployment of special services such as the helicopter unit, bomb unit, and incident command team.

Emergency Communications (56 FTE)

Provides 911 dispatch services.

Discussion of 2016 Department and Program Outcomes

The Child Protection Response Unit is responsible for the investigation and service of locating rescuing at risk missing youths and ensuring they are returned to their legal guardian and. For 2016 up to 31 July 2016 this unit has rescued 89 children and guaranteeing they received the proper after care. Since its inception The Child Protection Response Unit has located over 600 at-risk minors, and ensured specific and necessary interventions were made as needed. In 2017, the Child Protection Response Unit will continue its initiative serving Child Protection Warrants and protecting at-risk minors by anticipating recusing 175 at risk youths.

The Sheriff's Police Department continues an aggressive effort to remove guns from those who possess them illegally and to confiscate revoked Firearm Owner Identification Cards (nearly 4000 cards confiscated to date). Every single firearm encountered by Sheriff's Police is traced with the ATF, and that is an effort that only intensifies each year. In 2015 this unit removed 737 firearms from all municipalities within Cook County, and as of 31 July 2016 336 while striving to remove more than 650 for 2017.

The Cigarette and Liquor Tax Stamp Initiative, coordinated through the Cook County Department of Revenue, has issued citations for fines totaling over \$5.7 million in 2015, and totaling more than \$2.5M in 2016 to date. More than 8,900 inspections were conducted in 2015, and more than 6,300 in 2016 to date. Multiple felony arrests and illicit tobacco seizures were also made as a result of this initiative, and in 2017 the initiative will continue its enforcement efforts and will generate additional revenues.

| Performance Data | | | |
|---------------------------------------------------------|---------|-------------------------|-------------------|
| Performance Indicator | FY 2015 | FY 2016 Projected YE | FY 2017 Target |
| Special Investigations Program Output Metrics | | | |
| Number of guns recovered | 737 | 336 | 650 |
| Number of children rescued | 89 | 149 | 175 |
| Special Investigations Program Efficiency Metric | | | |
| Average number of guns recovered per gun team officer | 92 | 42 | 81 |
| Special Investigations Program Outcome Metric | | | |
| % increase of children rescued | 100% | 67% | 17% |
| Zero Based Budget Metric | | | |
| DOR revenue collected per dollar of salary | \$5.87 | \$5.43 | \$3.55 |

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

The Sheriff's Police Department has an approved operating budget for 2016 of \$57,059,457 while returning revenue \$21,416,600 into the Cook County General Fund accounting for 37% of the Sheriff's Police Budget; this means that the taxpayers of Cook County are only accountable for less than two thirds of the operating budget for the third largest police department in the State of Illinois.

DEPARTMENT OVERVIEW
 231 POLICE DEPARTMENT

With the new police reform bill this police department is ensuring all patrol officers are issued body cameras, as such the operational costs for this department are projected to increase. However, the bench mark 2013 study of body camera from Mesa Police Department showed use of force complaints reduced by 75%, which will greatly reduce Cook County's overall liability suits. A decrease in complaints correlates in a decrease in potential liability.

The Sheriff's Chicago Initiative is a Police Department led collaborative effort with entire the Cook County Sheriff's Office and the City of Chicago. These saturation efforts have accounted for over 1,000 criminal arrests. This activity has helped locate at risk missing juveniles and ensured compliance with individuals placed on electronic monitoring. In 2017, the Sheriff's Office will continue collaborating with the City of Chicago to reduce gun violence and provide protection to all citizens of Cook County.

The metrics in the performance table indicates the Cook County Sheriff's Police Department's commitment to the health, safety and welfare of all the citizens of Cook County. Efforts will only be deepened to ensure that core strategic goals of the department are met and exceeded each year.

| Appropriations (\$ thousands) | | | |
|-------------------------------|-----------------|--------------------------------|---------------------|
| Fund Category | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Public Safety Fund | 53,324.6 | 56,552.6 | 66,707.1 |
| | Adopted | Adopted | Recommended |
| FTE Positions | 630.5 | 658.5 | 643.0 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 231 - POLICE DEPARTMENT

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|------------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|-------------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 40,463,402 | 52,675,278 | 52,300,584 | 52,300,584 | (374,694) |
| 120/501210 Overtime Compensation | 2,756,581 | 2,710,557 | 2,900,000 | 2,900,000 | 189,443 |
| 121/501230 Premium Pay Based Upon Collective Bargaining Agreements | 365,947 | 966,158 | 920,000 | 920,000 | (46,158) |
| 124/501250 Employee Health Insurance Allotment | 666 | | 16,000 | 16,000 | 16,000 |
| 133/501360 Per Diem Personnel | | 93,668 | 94,905 | 94,905 | 1,237 |
| 136/501400 Differential Pay | 155,500 | 230,193 | 216,000 | 216,000 | (14,193) |
| 169/501490 Reclassification of Position Adjustments | | | 3,923 | 3,923 | 3,923 |
| 170/501510 Mandatory Medicare Costs | 612,192 | 826,557 | 818,263 | 818,263 | (8,294) |
| 175/501590 Life Insurance Program | | | 84,897 | 84,897 | 84,897 |
| 176/501610 Health Insurance | | | 7,892,414 | 7,892,414 | 7,892,414 |
| 177/501640 Dental Insurance Plan | | | 298,418 | 298,418 | 298,418 |
| 178/501660 Unemployment Compensation | | | 40,515 | 40,515 | 40,515 |
| 179/501690 Vision Care Insurance | | | 90,800 | 90,800 | 90,800 |
| 181/501715 Group Pharmacy Insurance | | | 2,483,385 | 2,483,385 | 2,483,385 |
| 185/501810 Professional and Technical Membership Fees | 3,808 | 7,987 | 8,000 | 8,000 | 13 |
| 189/501950 Allowances Per Collective Bargaining Agreement | 44,050 | 417,922 | 412,500 | 412,500 | (5,422) |
| 190/501970 Transportation and Other Travel Expenses for Employees | 47,789 | | | | |
| Personal Services Total | 44,449,935 | 57,928,320 | 68,580,604 | 68,580,604 | 10,652,284 |
| Contractual Services | | | | | |
| 213/520010 Ambulance and Patient Transportation Service | 32,168 | 47,176 | 47,409 | 47,409 | 233 |
| 217/520100 Transportation for Specific Activities and Purposes | 6,616 | 6,624 | 8,000 | 8,000 | 1,376 |
| 220/520150 Communication Services | 105,791 | 190,440 | 200,000 | 200,000 | 9,560 |
| 225/520260 Postage | 10,660 | 18,886 | 20,000 | 20,000 | 1,114 |
| 228/520280 Delivery Services | 655 | 800 | 900 | 900 | 100 |
| 240/520490 External Graphics and Reproduction Services | 3,871 | 8,511 | 8,500 | 8,500 | (11) |
| 241/520491 Internal Graphics and Reproduction Services | 4,682 | 10,000 | 10,000 | 10,000 | |
| 278/521200 Laboratory Related Services | 134,487 | 134,527 | 150,936 | 150,936 | 16,409 |
| 291/521266 Confiscated Vehicles in Accordance with Illinois Revised Statutes | 90 | 1,701 | 1,200 | 1,200 | (501) |
| Contractual Services Total | 299,020 | 418,665 | 446,945 | 446,945 | 28,280 |
| Supplies and Materials | | | | | |
| 320/530100 Wearing Apparel | 15,568 | 28,430 | 25,000 | 25,000 | (3,430) |
| 333/530270 Institutional Supplies | 64,419 | 72,061 | 75,000 | 75,000 | 2,939 |
| 350/530600 Office Supplies | (743) | | | | |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | 90,890 | 88,995 | 80,083 | 80,083 | (8,912) |
| 353/530675 County Wide Lexis-Nexis Contract | | | 9,917 | 9,917 | 9,917 |
| 355/530700 Photographic and Reproduction Supplies | 28,921 | 30,250 | 117,000 | 117,000 | 86,750 |
| 360/530790 Medical, Dental, and Laboratory Supplies | 8,103 | 8,950 | 9,000 | 9,000 | 50 |
| Supplies and Materials Total | 207,158 | 228,686 | 316,000 | 316,000 | 87,314 |
| Operations and Maintenance | | | | | |
| 430/540110 Moving Expenses & Minor Remodeling of County Facilities | 37,144 | 37,755 | 30,000 | 30,000 | (7,755) |
| 440/540130 Maintenance and Repair of Office Equipment | 36,558 | 46,000 | 35,000 | 35,000 | (11,000) |
| 441/540170 Maintenance and Repair of Data Processing Equipment and Software | 200,000 | 208,342 | 220,000 | 220,000 | 11,658 |
| 449/540310 Op., Maint. and Repair of Institutional Equipment | 18,325 | 42,447 | 50,000 | 50,000 | 7,553 |
| Operations and Maintenance Total | 292,027 | 334,544 | 335,000 | 335,000 | 456 |
| Rental and Leasing | | | | | |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 231 - POLICE DEPARTMENT

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|--------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|-------------|
| 630/550010 Rental of Office Equipment | 99,828 | 99,828 | | | (99,828) |
| 630/550018 County Wide Canon Photocopier Lease | | | 101,877 | 101,877 | 101,877 |
| Rental and Leasing Total | 99,828 | 99,828 | 101,877 | 101,877 | 2,049 |
| <u>Contingency and Special Purposes</u> | | | | | |
| 810/580340 Contingency Fund - For Confidential Investigation | 30,000 | 30,000 | 20,000 | 20,000 | (10,000) |
| 814/580380 Appropriation Adjustments | | | | (1,336,644) | (1,336,644) |
| 818/580033 Reimbursement to Designated Fund | 94,240 | 95,000 | 84,751 | 84,751 | (10,249) |
| 819/580420 Appropriation Transfer for Reimbursement from Designated Fund | (298,021) | (2,582,407) | (3,178,057) | (1,841,413) | 740,994 |
| Contingency and Special Purposes Total | (173,781) | (2,457,407) | (3,073,306) | (3,073,306) | (615,899) |
| Operating Funds Total | 45,174,187 | 56,552,636 | 66,707,120 | 66,707,120 | 10,154,484 |
| <u>(017) Revolving Fund - 0172310000</u> | | | | | |
| 521/560420 Institutional Equipment | 1,072,268 | 30,000 | 659,504 | 642,004 | 612,004 |
| 550/560620 Automotive Equipment | 136,900 | | | | |
| | 1,209,168 | 30,000 | 659,504 | 642,004 | 612,004 |
| Capital Equipment Request Total | 1,209,168 | 30,000 | 659,504 | 642,004 | 612,004 |

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

DEPARTMENT 231 - POLICE DEPARTMENT

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-----------------------------------------------------------------|---------------------------------------|-------|-------------------------|-------------|--------------------|-----------|----------------------------|-----------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 01 Administration | | | | | | | | |
| 01 Office of the Chief Law Enforcement Officer - 2310996 | | | | | | | | |
| 1330 | County Police Sergeant | P2 | 1.0 | 101,762 | 1.0 | 105,090 | 1.0 | 105,090 |
| 0516 | Executive Officer | 24 | 2.0 | 252,256 | 1.0 | 126,192 | 1.0 | 126,192 |
| 0721 | Bureau Chief | 24 | 1.0 | 147,764 | | | | |
| 1031 | Special Assistant | 24 | 2.0 | 228,229 | | | | |
| 1312 | Police Commander | 24 | | | 1.0 | 123,877 | 1.0 | 123,877 |
| 1325 | County Police Chief | 24 | 0.5 | 61,606 | 1.0 | 124,429 | 1.0 | 125,673 |
| 0109 | Executive Director | 24 | 1.0 | 115,384 | | | | |
| 5232 | Deputy Chief | 24 | | | 1.0 | 118,272 | 1.0 | 118,272 |
| 4727 | Executive Assistant II-Sheriff | 18 | 1.0 | 63,574 | 1.0 | 65,822 | 1.0 | 65,822 |
| 1326 | County Police Lieutenant | P3 | | | 1.0 | 113,383 | 1.0 | 113,383 |
| 6381 | Deputy Inspector II | 24 | 1.0 | 113,383 | | | | |
| 6392 | Special Assistant - Sheriff | 20 | 2.0 | 163,217 | | | | |
| 5802 | Administrative Support VI | 18 | | | 1.0 | 54,150 | 1.0 | 53,775 |
| 0048 | Administrative Assistant III | 16 | 1.0 | 60,308 | | | | |
| 0047 | Administrative Assistant II | 14 | 1.0 | 43,227 | 1.0 | 49,968 | 1.0 | 49,967 |
| | | | 13.5 | \$1,350,710 | 9.0 | \$881,183 | 9.0 | \$882,051 |
| 02 Office of the 1st Deputy Chief - 2310997 | | | | | | | | |
| 1310 | First Deputy Chief of Police | 24 | | | 2.0 | 258,824 | 2.0 | 258,824 |
| 5800 | Administrative Support IV | 16 | | | 1.0 | 57,379 | 1.0 | 62,101 |
| 6704 | Special Assistant - Police Operations | 16 | | | 1.0 | 66,253 | 1.0 | 66,253 |
| | | | | | 4.0 | \$382,456 | 4.0 | \$387,178 |
| 08 Juvenile Justice and Advocacy Unit - 2311029 | | | | | | | | |
| 6392 | Special Assistant - Sheriff | 20 | 1.0 | 78,005 | 1.0 | 87,365 | 1.0 | 86,075 |
| 1515 | Caseworker V | 18 | | | 2.0 | 128,824 | 2.0 | 129,606 |
| 6081 | Senior Project Manager I - Sheriff | 18 | 1.0 | 69,893 | | | | |
| 1317 | Youth Service Worker II | 16 | 2.0 | 129,079 | | | | |
| 1316 | Youth Service Worker I | 15 | 6.0 | 355,174 | | | | |
| 0046 | Administrative Assistant I | 12 | 1.0 | 48,970 | | | | |
| 1339 | Deputy Sheriff D2B | D2B | 1.0 | 72,389 | | | | |
| 1360 | Correctional Officer | CO1 | 1.0 | 75,808 | 1.0 | 74,980 | 1.0 | 74,980 |
| | | | 13.0 | \$829,318 | 4.0 | \$291,169 | 4.0 | \$290,661 |
| 02 Management Services Bureau | | | | | | | | |
| 02 Administration - 2311004 | | | | | | | | |
| 1330 | County Police Sergeant | P2 | 4.0 | 427,634 | 4.0 | 417,997 | 4.0 | 417,997 |
| 0089 | Community Services Coordinator | 24 | | | 1.0 | 110,567 | 1.0 | 110,567 |
| 0708 | Director | 24 | 1.0 | 106,833 | | | | |
| 1312 | Police Commander | 24 | 1.0 | 111,224 | 1.0 | 114,009 | 1.0 | 114,009 |
| 5857 | Director II | 23 | 1.0 | 74,577 | | | | |
| 5329 | Supervisor II-Sheriff | 20 | 1.0 | 58,991 | 1.0 | 61,125 | 1.0 | 65,822 |
| 5328 | Supervisor I - Sheriff | 18 | 1.0 | 49,053 | | | | |
| 5802 | Administrative Support VI | 18 | 1.0 | 52,862 | 1.0 | 54,271 | 1.0 | 54,271 |
| 6108 | Project Manager I - Sheriff | 18 | 1.0 | 67,494 | 1.0 | 68,868 | 1.0 | 68,868 |
| 0048 | Administrative Assistant III | 16 | 2.0 | 128,027 | 2.0 | 133,398 | 2.0 | 133,398 |
| 6479 | Special Assistant to Incident Command | 16 | 1.0 | 67,494 | 1.0 | 69,078 | 1.0 | 69,078 |
| 2152 | Laundry Supervisor II | 15 | 1.0 | 53,927 | | | | |
| 0047 | Administrative Assistant II | 14 | 3.0 | 168,721 | 3.0 | 174,243 | 3.0 | 174,242 |
| 1004 | Telephone Operator IV | 14 | 1.0 | 54,850 | 1.0 | 57,768 | 1.0 | 57,768 |
| 0046 | Administrative Assistant I | 12 | 1.0 | 48,970 | 1.0 | 51,281 | 1.0 | 51,281 |
| 2329 | Electrical Mechanic | X | 1.0 | 91,520 | 1.0 | 97,230 | 1.0 | 97,230 |

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

DEPARTMENT 231 - POLICE DEPARTMENT

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|----------------------------------------------------------------------|------------------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 1328 | County Police Officer | P1 | 9.0 | 800,200 | 9.0 | 810,412 | 9.0 | 810,412 |
| 4841 | Clerk V-County Clerk/Recorder of Deeds/Sheriff | 12 | 2.0 | 96,045 | 2.0 | 99,333 | 2.0 | 99,333 |
| 4864 | Data Entry Operator III - Sheriff | 12 | 2.0 | 98,017 | 2.0 | 91,030 | 2.0 | 91,030 |
| 4863 | Data Entry Operator II-Sheriff | 11 | 1.0 | 45,706 | 1.0 | 46,768 | 1.0 | 46,768 |
| | | | 35.0 | \$2,602,145 | 32.0 | \$2,457,378 | 32.0 | \$2,462,074 |
| 07 Training Section - 2311008 | | | | | | | | |
| 1326 | County Police Lieutenant | P3 | 1.0 | 113,381 | 1.0 | 118,323 | 1.0 | 118,323 |
| 1330 | County Police Sergeant | P2 | 1.0 | 99,524 | 1.0 | 102,782 | 1.0 | 102,782 |
| 1328 | County Police Officer | P1 | 9.0 | 797,560 | 11.0 | 979,244 | 11.0 | 980,764 |
| | | | 11.0 | \$1,010,465 | 13.0 | \$1,200,349 | 13.0 | \$1,201,869 |
| 15 General Investigations - Criminalistics - 2311013 | | | | | | | | |
| 1330 | County Police Sergeant | P2 | 2.0 | 201,802 | 2.0 | 207,872 | 2.0 | 207,872 |
| 1328 | County Police Officer | P1 | 12.0 | 1,019,868 | 11.0 | 998,693 | 11.0 | 998,693 |
| 5800 | Administrative Support IV | 16 | 1.0 | 43,516 | 1.0 | 45,021 | 1.0 | 45,021 |
| | | | 15.0 | \$1,265,186 | 14.0 | \$1,251,586 | 14.0 | \$1,251,586 |
| 03 Intelligence And Investigative Section | | | | | | | | |
| 01 Special Investigations - Special Operations - 2311014 | | | | | | | | |
| 1330 | County Police Sergeant | P2 | 3.0 | 288,932 | 3.0 | 307,123 | 3.0 | 307,123 |
| 0708 | Director | 24 | | | 1.0 | 99,533 | 1.0 | 99,534 |
| 1312 | Police Commander | 24 | 1.0 | 111,224 | 1.0 | 114,009 | 1.0 | 114,009 |
| 5315 | Chief of Fugitive Unit-Sheriff | 24 | 1.0 | 97,103 | | | | |
| 5232 | Deputy Chief | 24 | 1.0 | 117,959 | 1.0 | 123,877 | 1.0 | 123,877 |
| 0048 | Administrative Assistant III | 16 | 1.0 | 61,698 | 1.0 | 65,768 | 1.0 | 65,768 |
| 5800 | Administrative Support IV | 16 | 1.0 | 62,631 | 1.0 | 64,200 | 1.0 | 64,200 |
| 0047 | Administrative Assistant II | 14 | 1.0 | 57,345 | 1.0 | 59,222 | 1.0 | 59,222 |
| 1339 | Deputy Sheriff D2B | D2B | 4.0 | 284,226 | 4.0 | 263,455 | 4.0 | 263,456 |
| 1328 | County Police Officer | P1 | 17.0 | 1,485,951 | 17.0 | 1,551,489 | 17.0 | 1,551,489 |
| | | | 30.0 | \$2,567,069 | 30.0 | \$2,648,676 | 30.0 | \$2,648,678 |
| 02 Special Investigations - Street Crimes Suppression Unit - 2311015 | | | | | | | | |
| 1330 | County Police Sergeant | P2 | 5.0 | 494,554 | 5.0 | 502,572 | 5.0 | 502,572 |
| 6381 | Deputy Inspector II | 24 | 1.0 | 105,018 | | | | |
| 0291 | Administrative Analyst I | 17 | 1.0 | 72,056 | 1.0 | 74,413 | 1.0 | 74,413 |
| 1326 | County Police Lieutenant | P3 | 1.0 | 113,381 | 1.0 | 118,323 | 1.0 | 118,323 |
| 1328 | County Police Officer | P1 | 39.0 | 3,336,122 | 39.0 | 3,445,792 | 39.0 | 3,445,792 |
| | | | 47.0 | \$4,121,131 | 46.0 | \$4,141,100 | 46.0 | \$4,141,100 |
| 04 Special Investigations - County Tax Stamp Enforcement - 2311025 | | | | | | | | |
| 1330 | County Police Sergeant | P2 | 2.0 | 165,236 | 2.0 | 205,564 | 2.0 | 205,564 |
| 1328 | County Police Officer | P1 | 12.0 | 991,718 | 12.0 | 1,087,163 | 12.0 | 1,087,163 |
| | | | 14.0 | \$1,156,954 | 14.0 | \$1,292,727 | 14.0 | \$1,292,727 |
| 05 Field Operations | | | | | | | | |
| 03 Patrol Division - 2311021 | | | | | | | | |
| 1330 | County Police Sergeant | P2 | 32.0 | 3,264,169 | 30.0 | 3,166,710 | 30.0 | 3,167,798 |
| 1312 | Police Commander | 24 | 5.0 | 568,127 | 3.0 | 351,045 | 3.0 | 351,045 |
| 5259 | Deputy Chief of Police | 24 | 1.0 | 120,851 | | | | |
| 4727 | Executive Assistant II-Sheriff | 18 | 1.0 | 77,085 | 1.0 | 79,604 | 1.0 | 79,604 |
| 0046 | Administrative Assistant I | 12 | 1.0 | 47,558 | 1.0 | 49,111 | 1.0 | 49,111 |
| 1326 | County Police Lieutenant | P3 | 5.0 | 566,905 | 5.0 | 592,315 | 5.0 | 590,115 |
| 1328 | County Police Officer | P1 | 247.0 | 20,638,146 | 238.0 | 20,695,624 | 238.0 | 20,696,585 |
| 4841 | Clerk V-County Clerk/Recorder of Deeds/Sheriff | 12 | 1.0 | 48,970 | 1.0 | 51,870 | 1.0 | 51,870 |

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

DEPARTMENT 231 - POLICE DEPARTMENT

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|----------------------------------------------------|---------------------------------------|-------|-------------------------|---------------------|--------------------|---------------------|----------------------------|---------------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 4864 | Data Entry Operator III - Sheriff | 12 | 1.0 | 50,459 | 1.0 | 52,109 | 1.0 | 52,109 |
| | | | 294.0 | \$25,382,270 | 280.0 | \$25,038,388 | 280.0 | \$25,038,237 |
| 04 General Investigations - Detectives - 2311022 | | | | | | | | |
| 0708 | Director | 24 | 1.0 | 115,170 | 1.0 | 118,054 | 1.0 | 118,054 |
| 1312 | Police Commander | 24 | 1.0 | 106,904 | 1.0 | 114,009 | 1.0 | 114,009 |
| 5232 | Deputy Chief | 24 | | | 1.0 | 123,877 | 1.0 | 123,877 |
| 5259 | Deputy Chief of Police | 24 | 1.0 | 126,654 | | | | |
| 0047 | Administrative Assistant II | 14 | 1.0 | 58,199 | 1.0 | 60,104 | 1.0 | 60,104 |
| 1326 | County Police Lieutenant | P3 | 1.0 | 113,381 | 1.0 | 118,423 | 1.0 | 118,423 |
| 1330 | County Police Sergeant | P2 | 6.0 | 568,299 | 6.0 | 610,031 | 6.0 | 610,031 |
| 1328 | County Police Officer | P1 | 43.0 | 3,650,288 | 43.0 | 3,718,666 | 43.0 | 3,718,666 |
| | | | 54.0 | \$4,738,895 | 54.0 | \$4,863,164 | 54.0 | \$4,863,164 |
| 07 Fugitive Section | | | | | | | | |
| 01 Central Warrant Unit - 2311027 | | | | | | | | |
| 1330 | County Police Sergeant | P2 | 3.0 | 313,921 | 3.0 | 329,766 | 3.0 | 329,766 |
| 1312 | Police Commander | 24 | 1.0 | 107,266 | | | | |
| 5232 | Deputy Chief | 24 | | | 3.0 | 351,831 | 3.0 | 351,831 |
| 5259 | Deputy Chief of Police | 24 | 1.0 | 120,851 | | | | |
| 5415 | Deputy Chief of Electronic Monitoring | DC1 | 1.0 | 86,724 | 1.0 | 89,562 | 1.0 | 89,562 |
| 0047 | Administrative Assistant II | 14 | 8.0 | 457,666 | 10.0 | 541,570 | 10.0 | 541,569 |
| 0046 | Administrative Assistant I | 12 | 1.0 | 48,487 | 1.0 | 50,073 | 1.0 | 50,073 |
| 1339 | Deputy Sheriff D2B | D2B | 16.0 | 1,194,685 | 15.0 | 1,100,303 | 15.0 | 1,100,303 |
| 1333 | Deputy Sheriff II | D2 | 1.0 | 69,639 | 1.0 | 69,638 | 1.0 | 69,638 |
| 0674 | Investigator II (Fugitive Unit) | IS2 | 16.0 | 1,235,619 | 14.0 | 1,120,552 | 14.0 | 1,120,552 |
| 1331 | Deputy Sheriff Lieutenant | D4 | 2.0 | 184,433 | 2.0 | 191,435 | 2.0 | 191,435 |
| 1341 | Deputy Sheriff Sergeant | D3 | 5.0 | 403,646 | 5.0 | 418,936 | 5.0 | 418,936 |
| 1360 | Correctional Officer | CO1 | 3.0 | 214,165 | 3.0 | 218,598 | 3.0 | 218,598 |
| 1328 | County Police Officer | P1 | 25.0 | 2,205,533 | 25.0 | 2,273,853 | 25.0 | 2,273,853 |
| 5862 | Leads Validator | 20 | 1.0 | 85,326 | 1.0 | 88,342 | 1.0 | 88,342 |
| | | | 84.0 | \$6,727,961 | 84.0 | \$6,844,459 | 84.0 | \$6,844,458 |
| 02 Emergency Services - 2311601 | | | | | | | | |
| 1330 | County Police Sergeant | P2 | 1.0 | 101,762 | 1.0 | 105,090 | 1.0 | 105,090 |
| 1328 | County Police Officer | P1 | 3.0 | 272,172 | 2.0 | 189,147 | 2.0 | 189,147 |
| | | | 4.0 | \$373,934 | 3.0 | \$294,237 | 3.0 | \$294,237 |
| 03 Emergency Communications / 911 Center - 2311605 | | | | | | | | |
| 0651 | Executive Director | 24 | | | 1.0 | 119,079 | 1.0 | 119,079 |
| 1312 | Police Commander | 24 | | | 1.0 | 116,847 | 1.0 | 116,847 |
| 0012 | Assistant Executive Director | 24 | 1.0 | 113,872 | | | | |
| 5205 | Deputy Director | 24 | 1.0 | 102,145 | | | | |
| 4733 | Telecommunicator-Sheriff | 17 | 42.0 | 2,725,976 | 54.0 | 3,489,590 | 54.0 | 3,489,590 |
| | | | 44.0 | \$2,941,993 | 56.0 | \$3,725,516 | 56.0 | \$3,725,516 |
| Total Salaries and Positions | | | 658.5 | \$55,068,031 | 643.0 | \$55,312,388 | 643.0 | \$55,323,536 |
| Turnover Adjustment | | | | (1,948,740) | | (3,011,804) | | (3,022,952) |
| Operating Funds Total | | | 658.5 | \$53,119,291 | 643.0 | \$52,300,584 | 643.0 | \$52,300,584 |

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

| Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|-------------------------|---------------------|--------------------|---------------------|----------------------------|---------------------|
| | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| X | 1.0 | 91,520 | 1.0 | 97,230 | 1.0 | 97,230 |
| P3 | 8.0 | 907,048 | 9.0 | 1,060,767 | 9.0 | 1,058,567 |
| P2 | 60.0 | 6,027,595 | 58.0 | 6,060,597 | 58.0 | 6,061,685 |
| P1 | 416.0 | 35,197,558 | 407.0 | 35,750,083 | 407.0 | 35,752,564 |
| IS2 | 16.0 | 1,235,619 | 14.0 | 1,120,552 | 14.0 | 1,120,552 |
| DC1 | 1.0 | 86,724 | 1.0 | 89,562 | 1.0 | 89,562 |
| D4 | 2.0 | 184,433 | 2.0 | 191,435 | 2.0 | 191,435 |
| D3 | 5.0 | 403,646 | 5.0 | 418,936 | 5.0 | 418,936 |
| D2B | 21.0 | 1,551,300 | 19.0 | 1,363,758 | 19.0 | 1,363,759 |
| D2 | 1.0 | 69,639 | 1.0 | 69,638 | 1.0 | 69,638 |
| CO1 | 4.0 | 289,973 | 4.0 | 293,578 | 4.0 | 293,578 |
| 24 | 26.5 | 3,049,823 | 22.0 | 2,608,331 | 22.0 | 2,609,576 |
| 23 | 1.0 | 74,577 | | | | |
| 20 | 5.0 | 385,539 | 3.0 | 236,832 | 3.0 | 240,239 |
| 18 | 6.0 | 379,961 | 7.0 | 451,539 | 7.0 | 451,946 |
| 17 | 43.0 | 2,798,032 | 55.0 | 3,564,003 | 55.0 | 3,564,003 |
| 16 | 9.0 | 552,753 | 8.0 | 501,097 | 8.0 | 505,819 |
| 15 | 7.0 | 409,101 | | | | |
| 14 | 15.0 | 840,008 | 17.0 | 942,875 | 17.0 | 942,872 |
| 12 | 10.0 | 487,476 | 9.0 | 444,807 | 9.0 | 444,807 |
| 11 | 1.0 | 45,706 | 1.0 | 46,768 | 1.0 | 46,768 |
| Total Salaries and Positions | 658.5 | \$55,068,031 | 643.0 | \$55,312,388 | 643.0 | \$55,323,536 |
| Turnover Adjustment | | (1,948,740) | | (3,011,804) | | (3,022,952) |
| Operating Funds Total | 658.5 | \$53,119,291 | 643.0 | \$52,300,584 | 643.0 | \$52,300,584 |

DEPARTMENT OVERVIEW

239 DEPARTMENT OF CORRECTIONS

Mission

As one of the largest single site pre-detention facilities in the world, the core services of the Cook County Department of Corrections (CCDOC) continues to be detention services which include the care and custody of pre-trial detainees, educational and vocational training, alternatives to incarceration, treatment services and discharge planning, with a focus on Mental Health services due to the fact that a high percentage of detainees in the CCDOC suffer from some level of mental illness. The CCDOC strives daily to be recognized as a national leader in providing a fully integrated corrections system. As the nation's leader, we will provide the most sophisticated and strongly supported continuum of community and institution programs and services.

Mandates and Key Activities

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

Programs

Administration (138.9 FTE)

Provides supervision of departmental programs and performs administrative functions such as budgeting, procurement, compliance and other finance related tasks.

Security Services (429.6 FTE)

Provides security services including a canine unit and the correctional information and investigation division.

Support Services (650.9 FTE)

Provides an array of support services including transportation, sanitation, records management, and other tasks related to inmate property and inmate mail.

Adult Detention Housing Program (2,249.2 FTE)

Provides services related to the secure detention of CCDOC inmates.

Inmate Services Program (277.8 FTE)

Provides an array of services for inmates such as program services/grievance handling, the WestCare Substance Use and Rehabilitation Program, education services, religious services, and the Visitor Information Center.

Community Corrections (170.7 FTE)

Provides services related to electronic monitoring for defendants placed in the custody of CCDOC but ordered to live in the community.

Mental Health Transition Program (17.9 FTE)

Provides mental health transitional services/discharge planning for CCDOC inmates identified as mentally ill.

Women's Justice Services (169 FTE)

Provides residential services for women.

Work-based Programs (163.7 FTE)

Provides vocational rehabilitation services.

Discussion of 2016 Department and Program Outcomes

In FY16, a few of the programs and initiatives that were expanded and/or implemented by the CCDOC are:

Equipped designated staff with state of the art body cameras to increase the safety, security, and accountability of staff and inmates.

Due to its efforts in providing viable alternatives to incarceration and leading reforms to the criminal justice system, the Sheriff's Office was able to maintain a reduction in the detainee population and close Division 1, Division 17 and Division 3, which were some of the oldest and least efficient divisions. These closures allowed for the reallocation of staff to other divisions and specialized units without the addition of new staff.

Began implementation of Special Management Units for problematic detainees found guilty of serious rule violations. Special Management Units offers a structured and more secured setting away from general population detainees. This more structured and secured setting allows for the provision of rehabilitative and/or mental health programming aimed at changing problem behaviors.

Reentry network that provides information, resources and support to recently discharged inmates. Recently, a Sheriff's Community Support Van was donated to the Mental Health Transition Center (MHTC), which allows former inmates in need of transportation to be driven to counseling meetings, medical appointments and MHTC alumni sessions.

SAVE program: the Sheriff's Anti-Violence Effort targets 18-24 year old detainees that are likely to return to the most violent neighborhoods in Chicago. This intensive program provides innovative programming inside and outside of the jail. Program participants from various neighborhoods and gang associations are invited to participate and live in the same living space during their incarceration. The program has strict rules against gang behavior and fighting. Each participant is provided group programming, individual therapy, and a comprehensive discharge plan designed around the participants educational, vocational and socio-emotional needs. Once the participants are discharged from the jail, the CCDOC maintains contact with them in the community to help provide support and are evaluate whether their discharge plan is being followed. Inside the jail, the SAVE Program emphasizes individual and community responsibility to promote safety, as well as and learning new skills to avoid prison or getting killed. The program emphasizes breaking the cycle of violence and criminality and, instead, choosing a path of

DEPARTMENT OVERVIEW

239 DEPARTMENT OF CORRECTIONS

education, job readiness and realistic goal setting.

CCDOC expanded Language Line Video Remote Interpreting to all divisions and secured funding for an In-Person Sign Language program that will enable deaf and hard of hearing inmates to participate in additional programs and services.

| Performance Data | | | |
|---------------------------------------------------------|---------|-------------------------|-------------------|
| Performance Indicator | FY 2015 | FY 2016 Projected YE | FY 2017 Target |
| Adult Detention Housing Program Output Metric | | | |
| Total # detainees assigned to Hospital/Fantus per Month | 975 | 1200 | 1250 |
| Inmates Services Program Efficiency Metric | | | |
| # Grievances Closed per Correctional Rehab Worker | 191 | 277 | 300 |
| Community Corrections Program Outcome Metric | | | |
| Success rate for electronic monitoring | 80% | 77% | 80% |

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

The main day to day activities of the CCDOC are expansive and range from assessing the risk/needs of the offenders including classification, program needs and assignments and offender records; transportation to and from court, health appointments and the Illinois Department of Corrections; serving of meals; clothing, personal hygiene, and linen distribution; ordering and delivering commissary; tracking, auditing and distributing inmate funds and property; inmate visitation (17,000 visitors per month to the compound), special programs ranging from educational, vocational, religious services (approximately 60 religious groups conduct services in the CCDOC), substance abuse, mental health, recreation, barber college, parenting classes, cooking classes, art classes, urban farming, veteran’s services, and law library; providing coaching, community resources development and navigation that prepare offenders for their transition to the community until sentence discharge.

In FY17, the main goals of the Department of Corrections are to:

Increase safety in the facility to both staff and inmates by installing more cameras, continuing to increase training to staff, and implementing measures to keep duty injuries down, such as installing specialty glazed cell doors to protect staff from attacks, as was requested in the FY17 capital project budget.

In conjunction with other Cook County Departments, finalize the construction designs for a new, operationally efficient and security and program focused building(s).

Implement new payroll codes to better track and audit overtime usage throughout the CCDOC.

Assist the Bureau of Information Technology in implementing the new Inmate

Phone System; having a more advanced phone system to include new technologies could lessen the CCDOC resources needed for inmate visitations, mail delivery, commissary ordering, etc.

Implement a more robust way of monitoring and managing attendance and the usage of FMLA time to reduce absenteeism and overtime.

| Appropriations (\$ thousands) | | | |
|-------------------------------|-----------------|--------------------------------|---------------------|
| Fund Category | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Public Safety Fund | 337,310.8 | 324,680.8 | 401,082.8 |
| | Adopted | Adopted | Recommended |
| FTE Positions | 4,432.4 | 4,295.0 | 4,267.7 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|--------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|--------------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 212,834,565 | 267,066,962 | 276,034,426 | 276,034,426 | 8,967,464 |
| 120/501210 Overtime Compensation | 20,781,117 | 19,930,153 | 23,000,000 | 23,000,000 | 3,069,847 |
| 124/501250 Employee Health Insurance Allotment | 2,129 | | 129,600 | 129,600 | 129,600 |
| 136/501400 Differential Pay | 36,068 | | | | |
| 170/501510 Mandatory Medicare Costs | 3,290,369 | 4,185,688 | 4,336,018 | 4,336,018 | 150,330 |
| 172/501540 Workers' Compensation | 8,090,150 | 7,475,000 | 11,821,670 | 11,821,670 | 4,346,670 |
| 175/501590 Life Insurance Program | | | 444,660 | 444,660 | 444,660 |
| 176/501610 Health Insurance | | | 45,155,656 | 45,155,656 | 45,155,656 |
| 177/501640 Dental Insurance Plan | | | 1,564,773 | 1,564,773 | 1,564,773 |
| 178/501660 Unemployment Compensation | | | 259,867 | 259,867 | 259,867 |
| 179/501690 Vision Care Insurance | | | 520,565 | 520,565 | 520,565 |
| 181/501715 Group Pharmacy Insurance | | | 14,146,426 | 14,146,426 | 14,146,426 |
| 185/501810 Professional and Technical Membership Fees | 2,535 | 2,985 | 3,000 | 3,000 | 15 |
| 189/501950 Allowances Per Collective Bargaining Agreement | 176,396 | 2,686,515 | 2,850,000 | 2,850,000 | 163,485 |
| 190/501970 Transportation and Other Travel Expenses for Employees | 377 | | | | |
| Personal Services Total | 245,213,706 | 301,347,303 | 380,266,661 | 380,266,661 | 78,919,358 |
| Contractual Services | | | | | |
| 215/520050 Scavenger Services | 44,625 | 175,000 | 178,500 | 178,500 | 3,500 |
| 220/520150 Communication Services | 41,605 | 78,564 | 81,000 | 81,000 | 2,436 |
| 223/520210 Food Services | 11,068,633 | 11,600,000 | 11,532,000 | 11,532,000 | (68,000) |
| 225/520260 Postage | 29,678 | 41,550 | 38,500 | 38,500 | (3,050) |
| 231/520330 Boarding and Lodging of Prisoners | 1,550,745 | 1,769,519 | 2,420,000 | 2,420,000 | 650,481 |
| 235/520390 Contractual Maintenance Services | 230,346 | 233,100 | 432,563 | 432,563 | 199,463 |
| 241/520491 Internal Graphics and Reproduction Services | 27,920 | 75,000 | 40,000 | 40,000 | (35,000) |
| 260/520830 Professional and Managerial Services | (635) | | | | |
| 298/521310 Special or Cooperative Programs | 3,441,634 | 4,490,000 | 1,400,000 | 1,400,000 | (3,090,000) |
| Contractual Services Total | 16,434,551 | 18,462,733 | 16,122,563 | 16,122,563 | (2,340,170) |
| Supplies and Materials | | | | | |
| 320/530100 Wearing Apparel | 467,648 | 665,895 | 622,245 | 622,245 | (43,650) |
| 330/530160 Household, Laundry, Cleaning and Personal Care Supplies | 656,244 | 668,463 | 731,000 | 731,000 | 62,537 |
| 333/530270 Institutional Supplies | 554,603 | 619,185 | 650,000 | 650,000 | 30,815 |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | 1,755 | 10,000 | 9,000 | 9,000 | (1,000) |
| 353/530675 County Wide Lexis-Nexis Contract | | | 880 | 880 | 880 |
| Supplies and Materials Total | 1,680,250 | 1,963,543 | 2,013,125 | 2,013,125 | 49,582 |
| Operations and Maintenance | | | | | |
| 430/540110 Moving Expenses & Minor Remodeling of County Facilities | 3,867 | 65,613 | 68,342 | 68,342 | 2,729 |
| 440/540130 Maintenance and Repair of Office Equipment | 6,762 | 7,500 | 8,000 | 8,000 | 500 |
| 449/540310 Op., Maint. and Repair of Institutional Equipment | 2,699,999 | 2,669,468 | 2,756,499 | 2,756,499 | 87,031 |
| Operations and Maintenance Total | 2,710,628 | 2,742,581 | 2,832,841 | 2,832,841 | 90,260 |
| Rental and Leasing | | | | | |
| 630/550010 Rental of Office Equipment | 204,676 | 204,676 | | | (204,676) |
| 630/550018 County Wide Canon Photocopier Lease | | | 197,591 | 197,591 | 197,591 |
| Rental and Leasing Total | 204,676 | 204,676 | 197,591 | 197,591 | (7,085) |
| Contingency and Special Purposes | | | | | |
| 814/580380 Appropriation Adjustments | | | | (330,000) | (330,000) |
| 819/580420 Appropriation Transfer for Reimbursement from Designated Fund | | (40,000) | (350,000) | (20,000) | 20,000 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|-----------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------|
| Contingency and Special Purposes Total | | (40,000) | (350,000) | (350,000) | (310,000) |
| Operating Funds Total | 266,243,811 | 324,680,836 | 401,082,781 | 401,082,781 | 76,401,945 |
| <u>(017) Revolving Fund - 0172390000</u> | | | | | |
| 521/560420 Institutional Equipment | 6,472,582 | | 710,400 | | |
| 530/560510 Office Furnishings and Equipment | | | 430,120 | | |
| | 6,472,582 | | 1,140,520 | | |
| <u>(717) New/Replacement Capital Equipment - 71700239</u> | | | | | |
| 521/560420 Institutional Equipment | 33,390 | | | | |
| | 33,390 | | | | |
| Capital Equipment Request Total | 6,505,972 | | 1,140,520 | | |

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

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|----------------------------------------------------------------|--------------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 01 Office Of The Executive Director | | | | | | | | |
| 01 Office of the Executive Director - Administration - 2390935 | | | | | | | | |
| 1031 | Special Assistant | 24 | | | 1.0 | 132,870 | 1.0 | 132,870 |
| 1351 | Superintendent | 24 | 1.0 | 109,533 | | | | |
| 4762 | First Assistant Executive Director-Sheriff | 24 | 2.0 | 253,308 | 2.0 | 259,652 | 2.0 | 259,652 |
| 0012 | Assistant Executive Director | 24 | 2.0 | 234,492 | 2.0 | 130,354 | 2.0 | 130,354 |
| 0109 | Executive Director | 24 | 1.0 | 135,895 | 1.0 | 137,281 | 1.0 | 137,281 |
| 1362 | Assistant Executive Director | 24 | 1.0 | 113,991 | 1.0 | 9,737 | 1.0 | 9,737 |
| 5204 | Deputy Director | 23 | 1.0 | 93,806 | 1.0 | 99,058 | 1.0 | 99,057 |
| 0210 | Administrative Coordinator | 20 | 1.0 | 74,209 | | | | |
| 1360 | Correctional Officer | CO1 | 4.0 | 291,420 | 4.0 | 304,573 | 4.0 | 304,573 |
| 6392 | Special Assistant - Sheriff | 20 | 1.0 | 72,378 | | | | |
| 5802 | Administrative Support VI | 18 | 2.0 | 138,188 | 3.0 | 194,858 | 3.0 | 195,458 |
| 6108 | Project Manager I - Sheriff | 18 | | | 2.0 | 106,846 | 2.0 | 108,012 |
| 5800 | Administrative Support IV | 16 | 2.0 | 111,197 | 3.5 | 180,334 | 3.5 | 180,799 |
| | | | 18.0 | \$1,628,417 | 20.5 | \$1,555,563 | 20.5 | \$1,557,793 |
| 02 Office of the Chief of Staff - DOC | | | | | | | | |
| 01 Office of the Chief of Staff-Administration - 2390936 | | | | | | | | |
| 1031 | Special Assistant | 24 | | | 1.0 | 112,113 | 1.0 | 112,113 |
| 4762 | First Assistant Executive Director-Sheriff | 24 | 1.0 | 125,443 | | | | |
| 0012 | Assistant Executive Director | 24 | | | 1.0 | 116,847 | 1.0 | 116,847 |
| 5661 | Deputy Bureau Chief | 24 | | | 1.0 | 120,394 | 1.0 | 120,394 |
| 6378 | Chief of Staff - DOC | 24 | 1.0 | 128,765 | 1.0 | 131,990 | 1.0 | 131,990 |
| 6387 | Inmate Discipline Director | 24 | 1.0 | 109,533 | 1.0 | 113,360 | 1.0 | 113,360 |
| 5344 | Project Manager V | 23 | | | 1.0 | 77,010 | 1.0 | 77,010 |
| 5303 | Assistant General Counsel | 21 | | | 1.0 | 79,166 | 1.0 | 79,166 |
| 4745 | Program Coordinator II-Sheriff | 20 | | | 1.0 | 80,147 | 1.0 | 80,948 |
| 5848 | Assistant General Counsel II | 20 | 1.0 | 68,172 | 1.0 | 50,280 | 1.0 | 50,653 |
| 5802 | Administrative Support VI | 18 | 1.0 | 71,659 | 1.0 | 73,624 | 1.0 | 73,624 |
| 6108 | Project Manager I - Sheriff | 18 | | | 1.0 | 50,849 | 1.0 | 51,356 |
| 4726 | Executive Assistant I -Sheriff | 16 | 1.0 | 50,794 | | | | |
| 5800 | Administrative Support IV | 16 | | | 2.0 | 113,601 | 2.0 | 113,601 |
| | | | 6.0 | \$554,366 | 13.0 | \$1,119,381 | 13.0 | \$1,121,062 |
| 02 Business Office - 2390954 | | | | | | | | |
| 6096 | Business Manager V - Sheriff | 24 | 1.0 | 110,629 | 1.0 | 114,496 | 1.0 | 114,496 |
| 0048 | Administrative Assistant III | 16 | 1.0 | 53,754 | 1.0 | 54,035 | 1.0 | 54,035 |
| | | | 2.0 | \$164,383 | 2.0 | \$168,531 | 2.0 | \$168,531 |
| 03 Audit and Compliance Unit - 2390938 | | | | | | | | |
| 0708 | Director | 24 | | | 1.0 | 121,171 | 1.0 | 121,171 |
| 1362 | Assistant Executive Director | 24 | 1.0 | 117,082 | | | | |
| 5205 | Deputy Director | 24 | | | 1.0 | 113,064 | 1.0 | 113,064 |
| 4745 | Program Coordinator II-Sheriff | 20 | 1.0 | 81,582 | 1.0 | 86,826 | 1.0 | 86,826 |
| 4760 | Audit Coordinator-Sheriff | 20 | 1.0 | 91,050 | 1.0 | 94,337 | 1.0 | 94,337 |
| 1360 | Correctional Officer | CO1 | 13.0 | 876,448 | 13.0 | 909,562 | 13.0 | 909,562 |
| 5723 | Prison Rape Elimination Coordinator | 21 | 1.0 | 66,161 | 1.0 | 68,239 | 1.0 | 72,064 |
| 5206 | Deputy Director | 20 | 1.0 | 83,644 | 2.0 | 170,696 | 2.0 | 170,695 |
| 5334 | Compliance Officer-Sheriff | 20 | | | 1.0 | 72,610 | 1.0 | 71,548 |
| 6109 | Project Manager II - Sheriff | 20 | 1.0 | 58,991 | | | | |
| 6392 | Special Assistant - Sheriff | 20 | 1.0 | 78,780 | | | | |
| 5800 | Administrative Support IV | 16 | | | 2.1 | 99,105 | 2.1 | 100,698 |
| | | | 20.0 | \$1,453,738 | 23.1 | \$1,735,610 | 23.1 | \$1,739,965 |

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

DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|--------------------------------------------------|----------------------------------------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 04 Inmate Services - 2390956 | | | | | | | | |
| 0708 | Director | 24 | 1.0 | 109,533 | | | | |
| 0012 | Assistant Executive Director | 24 | | | 1.0 | 116,240 | 1.0 | 116,240 |
| 6083 | Senior Project Manager - Sheriff | 24 | 1.0 | 88,802 | | | | |
| 5204 | Deputy Director | 23 | 1.0 | 87,044 | 1.0 | 91,929 | 1.0 | 91,928 |
| 5329 | Supervisor II-Sheriff | 20 | 4.0 | 286,646 | 4.0 | 292,895 | 4.0 | 292,894 |
| 5804 | Administrative Support VIII | 20 | 1.0 | 91,050 | 1.0 | 94,337 | 1.0 | 94,337 |
| 5848 | Assistant General Counsel II | 20 | | | 1.0 | 60,915 | 1.0 | 61,524 |
| 5853 | Deputy Director II | 20 | 1.0 | 75,324 | 1.0 | 78,108 | 1.0 | 78,107 |
| 0836 | Law Librarian II | 18 | 1.0 | 49,053 | | | | |
| 1111 | Systems Analyst II | 18 | 1.0 | 57,427 | | | | |
| 1515 | Caseworker V | 18 | 3.0 | 147,159 | 1.0 | 67,482 | 1.0 | 68,661 |
| 5802 | Administrative Support VI | 18 | 1.0 | 49,053 | | | | |
| 6108 | Project Manager I - Sheriff | 18 | 2.0 | 98,106 | 4.0 | 207,662 | 4.0 | 208,565 |
| 6113 | Inmate Services Supervisor | 18 | 1.0 | 79,178 | 1.0 | 82,562 | 1.0 | 82,562 |
| 1369 | Correctional Rehabilitation Worker III | 17 | 2.5 | 170,507 | 3.0 | 204,936 | 3.0 | 204,936 |
| 0835 | Law Librarian I | 16 | 2.0 | 92,615 | 1.0 | 66,885 | 1.0 | 66,885 |
| 1367 | Correctional Rehabilitation Worker II | 16 | 12.0 | 755,763 | 12.0 | 809,128 | 12.0 | 809,128 |
| 5800 | Administrative Support IV | 16 | 1.0 | 42,657 | 1.0 | 43,724 | 1.0 | 44,487 |
| 3976 | Library Assistant | 15 | 4.0 | 246,444 | 4.0 | 223,480 | 4.0 | 223,480 |
| 4836 | Administrative Assistant II - County Clerk/Recorder of Deeds/Sheriff | 15 | 4.0 | 224,885 | 4.0 | 240,757 | 4.0 | 240,757 |
| 0047 | Administrative Assistant II | 14 | 10.0 | 512,636 | 9.0 | 470,741 | 9.0 | 470,738 |
| 1366 | Correctional Rehabilitation Worker I | 14 | 34.0 | 1,673,786 | 34.0 | 1,732,407 | 34.0 | 1,731,784 |
| 5798 | Administrative Support II | 14 | 1.0 | 59,289 | 1.0 | 60,772 | 1.0 | 60,772 |
| 0046 | Administrative Assistant I | 12 | 2.0 | 77,417 | 2.0 | 79,525 | 2.0 | 79,524 |
| 0907 | Clerk V | 11 | 2.0 | 82,209 | 2.0 | 84,895 | 2.0 | 84,895 |
| 1360 | Correctional Officer | CO1 | 1.0 | 76,266 | 1.0 | 78,760 | 1.0 | 78,760 |
| 4839 | Clerk IV - County Clerk/Recorder of Deeds/Sheriff | 11 | 2.0 | 90,102 | 2.0 | 83,447 | 2.0 | 83,447 |
| | | | 95.5 | \$5,322,951 | 91.0 | \$5,271,587 | 91.0 | \$5,274,411 |
| 05 Central Warehouse - 2390957 | | | | | | | | |
| 1361 | Correctional Sergeant | CO2 | 1.0 | 83,321 | 1.0 | 86,045 | 1.0 | 86,045 |
| 1360 | Correctional Officer | CO1 | 9.0 | 622,754 | 6.0 | 422,904 | 6.0 | 422,904 |
| 5344 | Project Manager V | 23 | 1.0 | 88,800 | 1.0 | 93,782 | 1.0 | 93,782 |
| | | | 11.0 | \$794,875 | 8.0 | \$602,731 | 8.0 | \$602,731 |
| 06 Jail Management Information Systems - 2390950 | | | | | | | | |
| 1355 | Correctional Lieutenant | CO3 | 1.0 | 91,781 | | | | |
| 1360 | Correctional Officer | CO1 | 13.0 | 843,683 | 11.0 | 708,383 | 11.0 | 707,363 |
| 5583 | Special Projects Manager | 22 | | | 1.0 | 94,268 | 1.0 | 94,268 |
| | | | 14.0 | \$935,464 | 12.0 | \$802,651 | 12.0 | \$801,631 |
| 07 Trust/Finance - 2390955 | | | | | | | | |
| 0252 | Business Manager II | 20 | 1.0 | 73,470 | 1.0 | 75,659 | 1.0 | 75,659 |
| 4763 | Trust Supervisor-Sheriff | 20 | 1.0 | 65,181 | 1.0 | 67,433 | 1.0 | 67,433 |
| 4113 | Criminal Research Analyst III | 18 | 1.0 | 68,512 | 1.0 | 70,118 | 1.0 | 70,118 |
| 5802 | Administrative Support VI | 18 | 1.0 | 67,160 | 1.0 | 69,480 | 1.0 | 69,480 |
| 0048 | Administrative Assistant III | 16 | 1.0 | 64,911 | 1.0 | 67,035 | 1.0 | 67,035 |
| 0047 | Administrative Assistant II | 14 | 1.0 | 52,311 | 1.0 | 56,577 | 1.0 | 56,576 |
| 0907 | Clerk V | 11 | 4.0 | 184,788 | 4.0 | 190,826 | 4.0 | 190,826 |
| | | | 10.0 | \$576,333 | 10.0 | \$597,128 | 10.0 | \$597,127 |
| 03 Chief of Operations - DOC | | | | | | | | |
| 01 Office of the Chief of Operations - 2390939 | | | | | | | | |

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

DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|--------------------------------------------|-----------------------------------|-------|-------------------------|--------------|--------------------|--------------|----------------------------|--------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 0648 | Director of Operations | 24 | 1.0 | 109,533 | 1.0 | 125,000 | 1.0 | 125,000 |
| 5204 | Deputy Director | 23 | 1.0 | 97,136 | | | | |
| 5802 | Administrative Support VI | 18 | 1.0 | 49,053 | | | | |
| 6108 | Project Manager I - Sheriff | 18 | | | 1.0 | 54,353 | 1.0 | 53,360 |
| | | | 3.0 | \$255,722 | 2.0 | \$179,353 | 2.0 | \$178,360 |
| 03 Personnel and Medical Call-In - 2390949 | | | | | | | | |
| 0048 | Administrative Assistant III | 16 | 1.0 | 49,958 | | | | |
| 1361 | Correctional Sergeant | CO2 | | | 1.0 | 74,493 | 1.0 | 72,621 |
| 1360 | Correctional Officer | CO1 | | | 4.0 | 264,118 | 4.0 | 264,118 |
| | | | 1.0 | \$49,958 | 5.0 | \$338,611 | 5.0 | \$336,739 |
| 04 Division I - 2390940 | | | | | | | | |
| 1351 | Superintendent | 24 | 1.0 | 109,533 | | | | |
| 5565 | Correctional Commander | 24 | 3.0 | 309,504 | | | | |
| 0047 | Administrative Assistant II | 14 | 1.0 | 49,031 | | | | |
| 1355 | Correctional Lieutenant | CO3 | 6.0 | 538,876 | | | | |
| 1361 | Correctional Sergeant | CO2 | 14.0 | 1,045,751 | | | | |
| 1360 | Correctional Officer | CO1 | 245.0 | 15,916,893 | | | | |
| | | | 270.0 | \$17,969,588 | | | | |
| 05 Division II - 2390941 | | | | | | | | |
| 1351 | Superintendent | 24 | 1.0 | 109,533 | 1.0 | 113,360 | 1.0 | 113,360 |
| 5565 | Correctional Commander | 24 | 1.0 | 102,145 | 1.0 | 105,714 | 1.0 | 105,714 |
| 4726 | Executive Assistant I - Sheriff | 16 | 1.0 | 51,562 | | | | |
| 0047 | Administrative Assistant II | 14 | 1.0 | 54,806 | 1.0 | 57,316 | 1.0 | 57,315 |
| 0907 | Clerk V | 11 | 1.0 | 47,106 | 1.0 | 48,645 | 1.0 | 48,645 |
| 1355 | Correctional Lieutenant | CO3 | 6.0 | 537,037 | 7.0 | 641,425 | 7.0 | 641,425 |
| 1361 | Correctional Sergeant | CO2 | 18.0 | 1,405,720 | 19.0 | 1,522,171 | 19.0 | 1,522,171 |
| 1360 | Correctional Officer | CO1 | 318.5 | 20,710,369 | 341.0 | 22,915,394 | 341.0 | 22,915,205 |
| | | | 347.5 | \$23,018,278 | 371.0 | \$25,404,025 | 371.0 | \$25,403,835 |
| 06 Division IV - 2390965 | | | | | | | | |
| 1351 | Superintendent | 24 | 2.0 | 192,854 | 1.0 | 113,360 | 1.0 | 113,360 |
| 5565 | Correctional Commander | 24 | 2.0 | 205,313 | 3.0 | 319,260 | 3.0 | 319,260 |
| 5800 | Administrative Support IV | 16 | 1.0 | 44,833 | | | | |
| 0047 | Administrative Assistant II | 14 | 1.0 | 55,940 | 3.0 | 161,925 | 3.0 | 162,449 |
| 0046 | Administrative Assistant I | 12 | 1.0 | 47,558 | 1.0 | 49,111 | 1.0 | 49,111 |
| 1355 | Correctional Lieutenant | CO3 | 7.0 | 628,567 | 7.0 | 646,745 | 7.0 | 646,745 |
| 1361 | Correctional Sergeant | CO2 | 13.0 | 995,890 | 13.0 | 1,035,019 | 13.0 | 1,035,019 |
| 1360 | Correctional Officer | CO1 | 142.0 | 8,856,847 | 139.0 | 9,069,798 | 139.0 | 9,069,798 |
| 4864 | Data Entry Operator III - Sheriff | 12 | 1.0 | 46,261 | 1.0 | 38,435 | 1.0 | 38,435 |
| | | | 170.0 | \$11,074,063 | 168.0 | \$11,433,653 | 168.0 | \$11,434,177 |
| 07 Division V - 2390964 | | | | | | | | |
| 5565 | Correctional Commander | 24 | 1.0 | 103,684 | | | | |
| 0047 | Administrative Assistant II | 14 | 1.0 | 56,495 | | | | |
| 1361 | Correctional Sergeant | CO2 | 1.0 | 73,287 | | | | |
| 1360 | Correctional Officer | CO1 | 51.5 | 3,338,718 | 28.0 | 1,987,689 | 28.0 | 1,987,689 |
| | | | 54.5 | \$3,572,184 | 28.0 | \$1,987,689 | 28.0 | \$1,987,689 |
| 08 Division VI - 2390942 | | | | | | | | |
| 1351 | Superintendent | 24 | 1.0 | 109,533 | 1.0 | 113,360 | 1.0 | 113,360 |
| 0012 | Assistant Executive Director | 24 | 1.0 | 118,211 | 2.0 | 227,807 | 2.0 | 227,807 |
| 5565 | Correctional Commander | 24 | 2.0 | 208,945 | 3.0 | 317,320 | 3.0 | 317,320 |
| 1355 | Correctional Lieutenant | CO3 | 8.0 | 715,549 | 10.0 | 892,560 | 10.0 | 891,729 |
| 1361 | Correctional Sergeant | CO2 | 10.0 | 790,632 | 11.0 | 876,130 | 11.0 | 876,130 |

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

DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|----------------------------------|------------------------------|-------|-------------------------|--------------|--------------------|--------------|----------------------------|--------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 1360 | Correctional Officer | CO1 | 209.0 | 13,211,627 | 228.0 | 14,883,975 | 228.0 | 14,883,975 |
| | | | 231.0 | \$15,154,497 | 255.0 | \$17,311,152 | 255.0 | \$17,310,321 |
| 09 Division VIII - RTU - 2390967 | | | | | | | | |
| 1351 | Superintendent | 24 | 1.0 | 109,533 | 1.0 | 113,360 | 1.0 | 113,360 |
| 5205 | Deputy Director | 24 | 1.0 | 110,301 | | | | |
| 5565 | Correctional Commander | 24 | 1.0 | 103,168 | 2.0 | 214,618 | 2.0 | 214,618 |
| 1355 | Correctional Lieutenant | CO3 | 8.0 | 673,074 | 8.0 | 711,693 | 8.0 | 711,693 |
| 1361 | Correctional Sergeant | CO2 | 15.0 | 1,145,304 | 22.0 | 1,714,798 | 22.0 | 1,713,090 |
| 1360 | Correctional Officer | CO1 | 324.5 | 20,283,475 | 355.0 | 23,007,737 | 355.0 | 23,002,671 |
| | | | 350.5 | \$22,424,855 | 388.0 | \$25,762,206 | 388.0 | \$25,755,432 |
| 10 Division IX - 2390943 | | | | | | | | |
| 1351 | Superintendent | 24 | 1.0 | 109,533 | 1.0 | 109,013 | 1.0 | 109,013 |
| 5565 | Correctional Commander | 24 | 2.0 | 206,381 | 3.0 | 316,762 | 3.0 | 316,762 |
| 1355 | Correctional Lieutenant | CO3 | 7.0 | 586,573 | 13.0 | 1,142,753 | 13.0 | 1,142,753 |
| 1361 | Correctional Sergeant | CO2 | 15.0 | 1,129,439 | 21.0 | 1,625,976 | 21.0 | 1,625,976 |
| 1360 | Correctional Officer | CO1 | 290.5 | 18,312,818 | 303.0 | 19,605,573 | 303.0 | 19,602,072 |
| 5800 | Administrative Support IV | 16 | 1.0 | 42,657 | | | | |
| | | | 316.5 | \$20,387,401 | 341.0 | \$22,800,077 | 341.0 | \$22,796,576 |
| 11 Division X - 2390944 | | | | | | | | |
| 1351 | Superintendent | 24 | 1.0 | 109,533 | 1.0 | 113,360 | 1.0 | 113,360 |
| 5565 | Correctional Commander | 24 | 3.0 | 311,587 | 2.0 | 215,703 | 2.0 | 215,703 |
| 1355 | Correctional Lieutenant | CO3 | 9.0 | 775,483 | 12.0 | 1,064,477 | 12.0 | 1,064,477 |
| 1361 | Correctional Sergeant | CO2 | 17.0 | 1,345,667 | 21.0 | 1,691,904 | 21.0 | 1,691,904 |
| 1360 | Correctional Officer | CO1 | 190.0 | 11,996,868 | 187.0 | 12,141,442 | 187.0 | 12,141,442 |
| 5800 | Administrative Support IV | 16 | 1.0 | 44,833 | | | | |
| 0047 | Administrative Assistant II | 14 | 1.0 | 56,495 | 2.0 | 107,455 | 2.0 | 107,454 |
| | | | 222.0 | \$14,640,466 | 225.0 | \$15,334,341 | 225.0 | \$15,334,340 |
| 12 Division XI - 2390945 | | | | | | | | |
| 1351 | Superintendent | 24 | 1.0 | 109,533 | 1.0 | 110,648 | 1.0 | 110,648 |
| 5565 | Correctional Commander | 24 | 4.0 | 410,119 | 4.0 | 425,522 | 4.0 | 425,522 |
| 4112 | Criminal Research Analyst II | 16 | 1.0 | 42,657 | | | | |
| 0047 | Administrative Assistant II | 14 | 1.0 | 56,495 | | | | |
| 1355 | Correctional Lieutenant | CO3 | 7.0 | 623,591 | 8.0 | 720,974 | 8.0 | 720,974 |
| 1361 | Correctional Sergeant | CO2 | 17.0 | 1,342,250 | 21.0 | 1,706,474 | 21.0 | 1,706,474 |
| 1360 | Correctional Officer | CO1 | 343.0 | 22,294,408 | 366.0 | 24,752,913 | 366.0 | 24,752,913 |
| | | | 374.0 | \$24,879,053 | 400.0 | \$27,716,531 | 400.0 | \$27,716,531 |
| 14 Pre-Release Center - 2391090 | | | | | | | | |
| 1351 | Superintendent | 24 | 1.0 | 107,946 | 1.0 | 86,233 | 1.0 | 86,233 |
| 0047 | Administrative Assistant II | 14 | 2.0 | 99,722 | 3.0 | 162,587 | 3.0 | 162,587 |
| 1355 | Correctional Lieutenant | CO3 | 6.0 | 544,217 | 6.0 | 563,105 | 6.0 | 563,105 |
| 1361 | Correctional Sergeant | CO2 | 10.0 | 832,101 | 10.0 | 862,041 | 10.0 | 862,041 |
| 1360 | Correctional Officer | CO1 | 138.0 | 9,083,627 | 162.0 | 11,024,803 | 162.0 | 11,024,803 |
| | | | 157.0 | \$10,667,613 | 182.0 | \$12,698,769 | 182.0 | \$12,698,769 |
| 15 Cermak - 2390966 | | | | | | | | |
| 1351 | Superintendent | 24 | 1.0 | 109,533 | 2.0 | 221,288 | 2.0 | 221,288 |
| 5565 | Correctional Commander | 24 | 1.0 | 105,251 | 1.0 | 108,930 | 1.0 | 108,930 |
| 1361 | Correctional Sergeant | CO2 | 1.0 | 78,386 | 1.0 | 79,129 | 1.0 | 79,129 |
| 1360 | Correctional Officer | CO1 | 171.0 | 11,093,172 | 182.0 | 12,154,753 | 182.0 | 12,154,753 |
| 5800 | Administrative Support IV | 16 | 1.0 | 44,833 | | | | |
| 0047 | Administrative Assistant II | 14 | 1.0 | 49,031 | 2.0 | 102,202 | 2.0 | 102,200 |
| | | | 176.0 | \$11,480,206 | 188.0 | \$12,666,302 | 188.0 | \$12,666,300 |

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

DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-----------------------------------------------------|---------------------------------------------------|-------|-------------------------|--------------|--------------------|--------------|----------------------------|--------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 17 External Operations - 2390968 | | | | | | | | |
| 1351 | Superintendent | 24 | 1.0 | 107,946 | 1.0 | 110,648 | 1.0 | 110,648 |
| 5565 | Correctional Commander | 24 | 3.0 | 310,501 | 5.0 | 530,261 | 5.0 | 530,261 |
| 0047 | Administrative Assistant II | 14 | 1.0 | 49,031 | 1.0 | 53,091 | 1.0 | 53,090 |
| 1355 | Correctional Lieutenant | CO3 | 6.0 | 543,650 | 8.0 | 721,055 | 8.0 | 721,055 |
| 1361 | Correctional Sergeant | CO2 | 16.0 | 1,314,005 | 19.0 | 1,588,604 | 19.0 | 1,588,604 |
| 1360 | Correctional Officer | CO1 | 388.0 | 27,484,703 | 397.0 | 28,817,507 | 397.0 | 28,817,507 |
| | | | 415.0 | \$29,809,836 | 431.0 | \$31,821,166 | 431.0 | \$31,821,165 |
| 18 Canine Unit - 2390970 | | | | | | | | |
| 5565 | Correctional Commander | 24 | 1.0 | 96,689 | 1.0 | 100,068 | 1.0 | 100,068 |
| 0597 | Canine Specialist | CO1 | 8.0 | 567,539 | 8.0 | 584,277 | 8.0 | 584,277 |
| | | | 9.0 | \$664,228 | 9.0 | \$684,345 | 9.0 | \$684,345 |
| 19 Emergency Response Team - 2390971 | | | | | | | | |
| 1355 | Correctional Lieutenant | CO3 | 1.0 | 90,256 | 2.0 | 177,089 | 2.0 | 177,089 |
| 1361 | Correctional Sergeant | CO2 | 1.0 | 83,321 | 2.0 | 158,595 | 2.0 | 158,595 |
| 1360 | Correctional Officer | CO1 | 15.0 | 904,426 | 13.0 | 829,289 | 13.0 | 829,289 |
| | | | 17.0 | \$1,078,003 | 17.0 | \$1,164,973 | 17.0 | \$1,164,973 |
| 20 Transportation - 2390969 | | | | | | | | |
| 1344 | Radio Dispatcher | 16 | 2.0 | 85,314 | | | | |
| 1355 | Correctional Lieutenant | CO3 | 1.0 | 90,256 | 1.0 | 94,293 | 1.0 | 94,293 |
| 1361 | Correctional Sergeant | CO2 | 3.0 | 245,979 | 4.0 | 348,042 | 4.0 | 348,042 |
| 1360 | Correctional Officer | CO1 | 117.5 | 8,295,441 | 116.0 | 8,414,195 | 116.0 | 8,414,195 |
| | | | 123.5 | \$8,716,990 | 121.0 | \$8,856,530 | 121.0 | \$8,856,530 |
| 21 Records - 2390962 | | | | | | | | |
| 1351 | Superintendent | 24 | 1.0 | 109,533 | 1.0 | 113,360 | 1.0 | 113,360 |
| 1355 | Correctional Lieutenant | CO3 | 7.0 | 623,821 | 7.0 | 647,979 | 7.0 | 647,979 |
| 1361 | Correctional Sergeant | CO2 | 11.5 | 889,803 | 11.0 | 887,642 | 11.0 | 887,642 |
| 1360 | Correctional Officer | CO1 | 3.0 | 172,912 | 3.0 | 179,324 | 3.0 | 179,324 |
| 5802 | Administrative Support VI | 18 | 1.0 | 73,470 | 1.0 | 75,601 | 1.0 | 75,601 |
| 5416 | Quality Assurance Auditor | 16 | 11.0 | 621,745 | 11.0 | 629,079 | 11.0 | 629,077 |
| 0047 | Administrative Assistant II | 14 | 9.0 | 473,429 | 9.0 | 499,126 | 9.0 | 499,121 |
| 4835 | Administrative Assistant I - County Clerk/Sheriff | 14 | 60.0 | 3,242,611 | 59.0 | 3,323,056 | 59.0 | 3,323,040 |
| 0228 | Cashier III | 12 | 1.0 | 45,288 | 1.0 | 46,768 | 1.0 | 46,768 |
| 4841 | Clerk V-County Clerk/Recorder of Deeds/Sheriff | 12 | 3.0 | 149,888 | 3.0 | 143,037 | 3.0 | 143,037 |
| 4839 | Clerk IV - County Clerk/Recorder of Deeds/Sheriff | 11 | 3.0 | 135,383 | 3.0 | 140,304 | 3.0 | 140,304 |
| | | | 110.5 | \$6,537,883 | 109.0 | \$6,685,276 | 109.0 | \$6,685,253 |
| 22 Receiving, Classification and Property - 2390963 | | | | | | | | |
| 1351 | Superintendent | 24 | 2.0 | 219,066 | 2.0 | 219,294 | 2.0 | 219,294 |
| 5565 | Correctional Commander | 24 | 1.0 | 103,168 | 1.0 | 106,773 | 1.0 | 106,773 |
| 5314 | Case Manager-Sheriff | 20 | | | 1.0 | 61,078 | 1.0 | 61,078 |
| 5868 | Electronic Monitoring Lieutenant | 20 | 1.0 | 93,806 | 1.0 | 98,157 | 1.0 | 98,157 |
| 5800 | Administrative Support IV | 16 | 1.0 | 45,738 | 0.5 | 22,535 | 0.5 | 22,535 |
| 0047 | Administrative Assistant II | 14 | 9.0 | 463,160 | 9.0 | 498,341 | 9.0 | 498,333 |
| 1355 | Correctional Lieutenant | CO3 | 8.0 | 703,476 | 9.0 | 812,275 | 9.0 | 812,275 |
| 1361 | Correctional Sergeant | CO2 | 17.0 | 1,348,186 | 19.0 | 1,525,821 | 19.0 | 1,525,821 |
| 1360 | Correctional Officer | CO1 | 290.0 | 19,268,136 | 308.0 | 21,019,689 | 308.0 | 21,019,689 |
| | | | 329.0 | \$22,244,736 | 350.5 | \$24,363,963 | 350.5 | \$24,363,955 |
| 23 Central Kitchen/Laundry/Sanitation - 2390946 | | | | | | | | |
| 5565 | Correctional Commander | 24 | 2.0 | 204,300 | 2.0 | 211,438 | 2.0 | 211,438 |

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

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------------------|------------------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 2403 | Director-Environmental Services | 20 | 1.0 | 75,700 | 1.0 | 79,546 | 1.0 | 79,546 |
| 0047 | Administrative Assistant II | 14 | 2.0 | 99,722 | 1.0 | 59,290 | 1.0 | 59,290 |
| 0046 | Administrative Assistant I | 12 | | | 1.0 | 41,637 | 1.0 | 41,636 |
| 4731 | Information Elevator Starter | X14 | 1.0 | 39,437 | 1.0 | 41,302 | 1.0 | 41,302 |
| 2171 | Laundry Worker I | X11 | 1.0 | 34,038 | | | | |
| 2412 | Janitor II | X09 | 3.0 | 125,531 | 3.0 | 130,162 | 3.0 | 130,162 |
| 1355 | Correctional Lieutenant | CO3 | 3.0 | 273,240 | 4.0 | 366,549 | 4.0 | 366,549 |
| 1361 | Correctional Sergeant | CO2 | 12.0 | 1,002,598 | 12.0 | 961,285 | 12.0 | 961,285 |
| 1360 | Correctional Officer | CO1 | 110.5 | 7,690,662 | 111.0 | 7,958,945 | 111.0 | 7,958,945 |
| 5804 | Administrative Support VIII | 20 | 1.0 | 73,470 | 1.0 | 75,542 | 1.0 | 75,309 |
| 5865 | Environmental Health Specialist | 20 | 1.0 | 66,161 | 1.0 | 68,422 | 1.0 | 68,422 |
| | | | 137.5 | \$9,684,859 | 138.0 | \$9,994,118 | 138.0 | \$9,993,884 |
| 24 Mail Room - 2390952 | | | | | | | | |
| 0047 | Administrative Assistant II | 14 | 4.0 | 200,593 | 2.0 | 117,872 | 2.0 | 117,872 |
| 0907 | Clerk V | 11 | 12.0 | 547,432 | 12.0 | 567,188 | 12.0 | 567,188 |
| 1360 | Correctional Officer | CO1 | 4.0 | 267,975 | 3.0 | 207,110 | 3.0 | 207,110 |
| 5802 | Administrative Support VI | 18 | 1.0 | 69,547 | 1.0 | 72,225 | 1.0 | 72,225 |
| 5800 | Administrative Support IV | 16 | 1.0 | 43,516 | | | | |
| | | | 22.0 | \$1,129,063 | 18.0 | \$964,395 | 18.0 | \$964,395 |
| 25 Print Shop - 2390951 | | | | | | | | |
| 2365 | Printer | X | 1.0 | 67,330 | 1.0 | 88,306 | 1.0 | 88,306 |
| | | | 1.0 | \$67,330 | 1.0 | \$88,306 | 1.0 | \$88,306 |
| 26 Alternative Programs and Education - 2390313 | | | | | | | | |
| 5204 | Deputy Director | 23 | | | 1.8 | 167,333 | 1.8 | 169,134 |
| 0095 | Program Coordinator | 22 | | | 0.8 | 62,303 | 0.8 | 63,083 |
| 5206 | Deputy Director | 20 | | | 1.0 | 82,484 | 1.0 | 83,308 |
| 6109 | Project Manager II - Sheriff | 20 | | | 3.0 | 214,437 | 3.0 | 215,090 |
| 6383 | Education Coordinator | 18 | | | 3.0 | 188,206 | 3.0 | 188,206 |
| 0823 | Counselor III | 16 | | | 5.0 | 287,697 | 5.0 | 287,697 |
| | | | | | 14.6 | \$1,002,460 | 14.6 | \$1,006,518 |
| 04 Community Corrections | | | | | | | | |
| 01 Electronic Monitoring - 2390947 | | | | | | | | |
| 0708 | Director | 24 | 1.0 | 114,561 | 2.0 | 193,910 | 2.0 | 195,227 |
| 0109 | Executive Director | 24 | | | 1.0 | 121,151 | 1.0 | 121,151 |
| 5205 | Deputy Director | 24 | | | 1.0 | 99,007 | 1.0 | 99,007 |
| 5415 | Deputy Chief of Electronic Monitoring | DC1 | 5.0 | 399,192 | 10.0 | 748,896 | 10.0 | 748,896 |
| 1111 | Systems Analyst II | 18 | 1.0 | 74,949 | 1.0 | 79,604 | 1.0 | 79,604 |
| 0047 | Administrative Assistant II | 14 | 7.0 | 352,813 | 5.0 | 278,783 | 5.0 | 278,782 |
| 0671 | Investigator II (Intensive Supervision) | CS2 | 110.0 | 8,064,385 | 103.0 | 7,928,016 | 103.0 | 7,925,287 |
| 5206 | Deputy Director | 20 | 1.0 | 78,392 | | | | |
| 5260 | Chief Day Reporting | 20 | 1.0 | 92,419 | | | | |
| 5868 | Electronic Monitoring Lieutenant | 20 | 4.0 | 369,255 | 5.0 | 432,046 | 5.0 | 436,753 |
| 0823 | Counselor III | 16 | 4.0 | 170,628 | | | | |
| 4841 | Clerk V-County Clerk/Recorder of Deeds/Sheriff | 12 | 1.0 | 48,970 | 1.0 | 51,693 | 1.0 | 51,693 |
| | | | 135.0 | \$9,765,564 | 129.0 | \$9,933,106 | 129.0 | \$9,936,400 |
| 02 Female Furlough Program - 2391220 | | | | | | | | |
| 1355 | Correctional Lieutenant | CO3 | 2.0 | 176,199 | 2.0 | 184,423 | 2.0 | 184,423 |
| 1361 | Correctional Sergeant | CO2 | 3.0 | 233,232 | 3.0 | 240,858 | 3.0 | 240,858 |
| 1360 | Correctional Officer | CO1 | 20.0 | 1,319,636 | 20.0 | 1,335,486 | 20.0 | 1,335,486 |
| | | | 25.0 | \$1,729,067 | 25.0 | \$1,760,767 | 25.0 | \$1,760,767 |

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

DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|------------------------------------------------------------------|---------------------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 12 Sheriff's Work Alternative Program - S.W.A.P. - 2390403 | | | | | | | | |
| 0708 | Director | 24 | | | 1.0 | 103,627 | 1.0 | 105,437 |
| 5206 | Deputy Director | 20 | | | 1.0 | 78,776 | 1.0 | 79,563 |
| 6109 | Project Manager II - Sheriff | 20 | | | 1.0 | 71,513 | 1.0 | 72,227 |
| 0048 | Administrative Assistant III | 16 | | | 1.0 | 62,166 | 1.0 | 62,166 |
| 4726 | Executive Assistant I - Sheriff | 16 | | | 1.0 | 44,814 | 1.0 | 44,814 |
| 5798 | Administrative Support II | 14 | | | 1.0 | 53,220 | 1.0 | 53,220 |
| 0046 | Administrative Assistant I | 12 | | | 2.0 | 104,218 | 2.0 | 104,218 |
| 1339 | Deputy Sheriff D2B | D2B | | | 37.0 | 2,625,993 | 37.0 | 2,626,709 |
| 1331 | Deputy Sheriff Lieutenant | D4 | | | 2.0 | 189,124 | 2.0 | 189,124 |
| 1341 | Deputy Sheriff Sergeant | D3 | | | 6.0 | 503,010 | 6.0 | 503,010 |
| 1360 | Correctional Officer | CO1 | | | 1.0 | 78,760 | 1.0 | 78,760 |
| 4839 | Clerk IV - County Clerk/Recorder of Deeds/Sheriff | 11 | | | 1.0 | 47,197 | 1.0 | 47,197 |
| 4863 | Data Entry Operator II-Sheriff | 11 | | | 1.0 | 48,645 | 1.0 | 48,645 |
| | | | | | 56.0 | \$4,011,063 | 56.0 | \$4,015,090 |
| 05 Investigations | | | | | | | | |
| 01 Correctional Information and Investigation Division - 2390973 | | | | | | | | |
| 1330 | County Police Sergeant | P2 | 1.0 | 100,640 | 1.0 | 104,050 | 1.0 | 104,050 |
| 5800 | Administrative Support IV | 16 | 1.0 | 54,738 | | | | |
| 0046 | Administrative Assistant I | 12 | 1.0 | 49,542 | | | | |
| 1341 | Deputy Sheriff Sergeant | D3 | | | 1.0 | 80,388 | 1.0 | 80,388 |
| 1355 | Correctional Lieutenant | CO3 | 1.0 | 90,256 | 2.0 | 176,102 | 2.0 | 176,102 |
| 1361 | Correctional Sergeant | CO2 | 1.0 | 85,609 | 3.0 | 249,042 | 3.0 | 249,042 |
| 1360 | Correctional Officer | CO1 | 12.0 | 778,687 | 12.0 | 812,431 | 12.0 | 812,431 |
| 1328 | County Police Officer | P1 | 9.0 | 763,130 | 9.0 | 736,582 | 9.0 | 736,582 |
| | | | 26.0 | \$1,922,602 | 28.0 | \$2,158,595 | 28.0 | \$2,158,595 |
| 06 Vocational Rehabilitation Impact Center | | | | | | | | |
| 01 Impact Center - 2391100 | | | | | | | | |
| 5205 | Deputy Director | 24 | 1.0 | 111,468 | 1.0 | 115,363 | 1.0 | 115,363 |
| 1953 | Registered Nurse III | FB | 1.0 | 70,594 | 1.0 | 72,811 | 1.0 | 72,811 |
| 1355 | Correctional Lieutenant | CO3 | 4.0 | 352,870 | 4.0 | 367,427 | 4.0 | 367,427 |
| 1361 | Correctional Sergeant | CO2 | 6.0 | 495,792 | 8.0 | 665,792 | 8.0 | 665,792 |
| 1360 | Correctional Officer | CO1 | 42.5 | 2,755,451 | 39.0 | 2,556,356 | 39.0 | 2,556,356 |
| 5204 | Deputy Director | 23 | 1.0 | 84,904 | 1.0 | 89,212 | 1.0 | 89,211 |
| 1515 | Caseworker V | 18 | 2.5 | 175,590 | 2.0 | 156,341 | 2.0 | 156,341 |
| 5802 | Administrative Support VI | 18 | 2.0 | 133,108 | 2.0 | 137,700 | 2.0 | 137,700 |
| 0048 | Administrative Assistant III | 16 | 1.0 | 64,623 | 1.0 | 67,035 | 1.0 | 67,035 |
| 0775 | Employee Relations Representative I | 16 | 1.0 | 58,114 | | | | |
| 0823 | Counselor III | 16 | 3.0 | 200,174 | 3.0 | 202,218 | 3.0 | 202,218 |
| 0047 | Administrative Assistant II | 14 | 1.0 | 56,495 | 1.0 | 58,344 | 1.0 | 58,344 |
| | | | 66.0 | \$4,559,183 | 63.0 | \$4,488,599 | 63.0 | \$4,488,598 |
| 07 Transition Services | | | | | | | | |
| 01 Mental Health Transition Center - 2391201 | | | | | | | | |
| 5857 | Director II | 23 | 1.0 | 99,595 | 2.0 | 179,177 | 2.0 | 194,417 |
| 4728 | Executive Assistant III - Sheriff | 20 | 1.0 | 62,631 | | | | |
| 4745 | Program Coordinator II-Sheriff | 20 | 3.0 | 231,545 | 2.0 | 160,105 | 2.0 | 160,105 |
| 5853 | Deputy Director II | 20 | 1.0 | 90,144 | 1.0 | 93,758 | 1.0 | 93,757 |
| 6109 | Project Manager II - Sheriff | 20 | 1.0 | 74,209 | | | | |
| 5335 | Program Coordinator I - Sheriff | 18 | 1.0 | 57,252 | 1.0 | 59,051 | 1.0 | 59,051 |
| 5802 | Administrative Support VI | 18 | | | 1.0 | 63,870 | 1.0 | 61,719 |

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

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|----------------------------------------------------------|--------------------------------|-------|-------------------------|----------------------|--------------------|----------------------|----------------------------|----------------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 6383 | Education Coordinator | 18 | 3.0 | 175,502 | | | | |
| 0823 | Counselor III | 16 | 8.0 | 364,425 | 4.0 | 206,321 | 4.0 | 206,321 |
| 1323 | Civil Writ Supervisor | 16 | 1.0 | 48,566 | | | | |
| 5800 | Administrative Support IV | 16 | 3.0 | 149,337 | 2.0 | 110,315 | 2.0 | 110,315 |
| 5858 | Court Liaison-Sheriff | 16 | 1.0 | 44,394 | | | | |
| | | | 24.0 | \$1,397,600 | 13.0 | \$872,597 | 13.0 | \$885,685 |
| 02 Office of Mental Health Policy and Advocacy - 2391202 | | | | | | | | |
| 5204 | Deputy Director | 23 | 1.0 | 108,406 | 1.0 | 112,152 | 1.0 | 112,152 |
| 4745 | Program Coordinator II-Sheriff | 20 | 1.0 | 72,378 | | | | |
| 5847 | Assistant General Counsel I | 18 | 1.0 | 65,835 | | | | |
| 6108 | Project Manager I - Sheriff | 18 | 1.0 | 78,780 | 3.0 | 225,427 | 3.0 | 225,427 |
| 0823 | Counselor III | 16 | 1.0 | 51,040 | 7.0 | 365,479 | 7.0 | 365,910 |
| 5800 | Administrative Support IV | 16 | | | 1.0 | 50,052 | 1.0 | 50,052 |
| | | | 5.0 | \$376,439 | 12.0 | \$753,110 | 12.0 | \$753,541 |
| Total Salaries and Positions | | | 4,295.0 | \$286,687,794 | 4,267.7 | \$295,089,260 | 4,267.7 | \$295,110,320 |
| Turnover Adjustment | | | | (17,302,071) | | (19,054,834) | | (19,075,894) |
| Operating Funds Total | | | 4,295.0 | \$269,385,723 | 4,267.7 | \$276,034,426 | 4,267.7 | \$276,034,426 |

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

| Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|-------------------------|----------------------|--------------------|----------------------|----------------------------|----------------------|
| | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| X14 | 1.0 | 39,437 | 1.0 | 41,302 | 1.0 | 41,302 |
| X11 | 1.0 | 34,038 | | | | |
| X09 | 3.0 | 125,531 | 3.0 | 130,162 | 3.0 | 130,162 |
| X | 1.0 | 67,330 | 1.0 | 88,306 | 1.0 | 88,306 |
| P2 | 1.0 | 100,640 | 1.0 | 104,050 | 1.0 | 104,050 |
| P1 | 9.0 | 763,130 | 9.0 | 736,582 | 9.0 | 736,582 |
| FB | 1.0 | 70,594 | 1.0 | 72,811 | 1.0 | 72,811 |
| DC1 | 5.0 | 399,192 | 10.0 | 748,896 | 10.0 | 748,896 |
| D4 | | | 2.0 | 189,124 | 2.0 | 189,124 |
| D3 | | | 7.0 | 583,398 | 7.0 | 583,398 |
| D2B | | | 37.0 | 2,625,993 | 37.0 | 2,626,709 |
| CS2 | 110.0 | 8,064,385 | 103.0 | 7,928,016 | 103.0 | 7,925,287 |
| CO3 | 98.0 | 8,658,772 | 110.0 | 9,930,924 | 110.0 | 9,930,093 |
| CO2 | 202.5 | 15,966,273 | 222.0 | 17,899,861 | 222.0 | 17,896,281 |
| CO1 | 3,473.5 | 227,314,961 | 3,361.0 | 227,025,746 | 3,361.0 | 227,015,970 |
| 24 | 61.0 | 6,595,444 | 67.0 | 7,225,087 | 67.0 | 7,228,214 |
| 23 | 7.0 | 659,691 | 9.8 | 909,653 | 9.8 | 926,691 |
| 22 | | | 1.8 | 156,571 | 1.8 | 157,351 |
| 21 | 1.0 | 66,161 | 2.0 | 147,405 | 2.0 | 151,230 |
| 20 | 33.0 | 2,580,587 | 35.0 | 2,740,107 | 35.0 | 2,748,276 |
| 18 | 28.5 | 1,778,581 | 31.0 | 2,035,859 | 31.0 | 2,037,070 |
| 17 | 2.5 | 170,507 | 3.0 | 204,936 | 3.0 | 204,936 |
| 16 | 66.0 | 3,495,376 | 60.1 | 3,481,558 | 60.1 | 3,484,808 |
| 15 | 8.0 | 471,329 | 8.0 | 464,237 | 8.0 | 464,237 |
| 14 | 148.0 | 7,713,891 | 144.0 | 7,853,105 | 144.0 | 7,852,967 |
| 12 | 10.0 | 464,924 | 12.0 | 554,424 | 12.0 | 554,422 |
| 11 | 24.0 | 1,087,020 | 26.0 | 1,211,147 | 26.0 | 1,211,147 |
| Total Salaries and Positions | 4,295.0 | \$286,687,794 | 4,267.7 | \$295,089,260 | 4,267.7 | \$295,110,320 |
| Turnover Adjustment | | (17,302,071) | | (19,054,834) | | (19,075,894) |
| Operating Funds Total | 4,295.0 | \$269,385,723 | 4,267.7 | \$276,034,426 | 4,267.7 | \$276,034,426 |

DEPARTMENT OVERVIEW
249 SHERIFF'S MERIT BOARD

Mission

The Cook County Sheriff's Merit Board ("Merit Board") is a statutorily established board charged with ensuring fairness in the hiring and promotional practices of the Cook County Sheriff's Office and to provide equality and justice in the statutorily founded disciplinary process. The Merit Board is responsible for the pre-hiring Certification of Correctional Officer Applicants to become eligible for appointment to the Cook County Sheriff's Office. The Merit Board has the authority to conduct hearings on disciplinary matters involving Sheriff's Office employees with Merit Status subsequent to their one (1) year probationary period.

Mandates and Key Activities

- The Merit Board has statutory authority to conduct hearings for sworn, merit rank personnel subsequent to their one-year probationary period. The Merit Board's jurisdiction applies when the Sheriff's Office files written charges requesting disciplinary suspension in excess of twenty nine (29) days, demotion in rank or separation from service. The Merit Board affords sworn employees of the Cook County Sheriff's certified status and due process in disciplinary hearings. The Merit Board ensures that such disciplinary hearings are conducted in conformance with all legal and regulatory mandates.
- The Merit Board conducts tests which consist of accessible written examination(s), physical ability tests, and background investigations of all applicants in order to establish a certified roster of applicants for the position of Correctional Officer. The Merit Board sets standards for all of these examinations and works with a nationally recognized expert. Upon completion of testing and background investigations, every applicant's file is then reviewed by the members of the Merit Board. Successful applicants are certified to the Cook County Sheriff's Office as eligible for hire.
- The Merit Board also conducts promotional examinations for the three (3) major departments of the Cook County Sheriff's Office for several Sworn, Merit Rank positions within the Sheriff's Police Department, the Cook County Department of Corrections and the Court Services Department. Candidates for consideration for promotion in these Departments are certified and referred to the Cook County Sheriff's Office who upon further screening, testing and interviews will conduct promotions of individuals as needed from the certified roster of candidates.

Programs

Administration (5 FTE)

Supervises departmental programs and performs administrative tasks such as budgeting, procurement, internal audits and records management.

Investigations (13 FTE)

Conducts field and background investigations, applicant interviews, promotional testing, proctoring services and community outreach activities.

Merit Board Proceedings (10 FTE)

Facilitates Merit Board proceedings such as hearings, trials, decisions, and meetings.

Discussion of 2016 Department and Program Outcomes

In 2016, the Merit Board ensured that the hiring, promotion and disciplinary processes were conducted equitably and in conformance with its Rules and Regulations for all Sworn, Merit Rank Employees and Applicants.

In 2016, the Merit Board continues to actively utilize the on-line application process to expedite the Correctional Officer certification process as well as implementing a website redesign to ensure Correctional Officer Applicants have a user friendly experience that requires less than three (3) clicks to the Correctional Officer application process.

Provide a fair and equitable merit process for the selection of Sheriff's Office Sworn Applicants: Establish standards, recruit, select and certify as eligible for appointment, those qualified applicants. Utilizing the above mentioned processes, the Merit Board Certified as eligible to be hired by the Sheriff's Office 440 applicants for sworn positions in as of July, 2016. In fiscal year 2015 the Merit Board Investigators conducted 1,249 Investigations and for fiscal year 2016 the Merit Board projects 838 investigations will be conducted with three (3) fewer Investigators assigned to the Merit Board.

Provide a fair and equitable merit process for the promotion of Sheriff's sworn, Merit Rank employees: establish and maintain standards and methods for promotion in order to certify those Candidates who are eligible for promotion. Employing the latest standards in the promotional examination process, the Merit Board administers several promotional exams for Sheriff's Office Sworn, Merit Rank employees.

Provide a fair and equitable merit process for the discipline of Sheriff's sworn, Merit Rank employees: Act as a hearing board for all charges alleged against officers, when seeking their suspension for more than 30 days, demotion in Merit Rank or separation from service. The Merit Board currently has 81 active Merit Board cases the Sheriff recommended for discipline or separation from employment as of July, 2016. The Merit Board remains focused on resolving issues of Officer's discipline in a timely fashion, especially in times of the public's heightened awareness to the conduct of law enforcement.

| Performance Data | | | |
|----------------------------------------------------------------------|---------|-------------------------|-------------------|
| Performance Indicator | FY 2015 | FY 2016 Projected YE | FY 2017 Target |
| Merit Bd Proceedings Program Output Metric | | | |
| Number of Hearings | 381 | 480 | 480 |
| Investigations Program Efficiency Metric | | | |
| Average # of Investigations per investigator | 57 | 44 | 53 |
| Merit Bd Proceedings Program Outcome Metric | | | |
| % of Merit Board applicants who completed process and were certified | 77% | 74% | 74% |

DEPARTMENT OVERVIEW
 249 SHERIFF'S MERIT BOARD

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

In 2017 the Merit Board will have a dedicated web page to display newly created Recruitment Video(s), Career Progression Charts and Questions and Answer documents to publicize the Correctional Career Path on line and at recruitment events. The enhancement of the Merit Board technology allows the Merit Board to accelerate the certification process, creating a Certified Roster of eligible Correctional Officer Applicants for pre-hire in an expeditious user friendly manner benefiting the Applicant, the hiring process and the Merit Board.

In 2017, the Merit Board will continue to create a Certified Roster of eligible Applicants for pre-hire Correctional Officer positions and conduct disciplinary processes. The Merit Board will also conduct a fair and equitable promotional examination process for supervisory ranks in the Sheriff's Police, the Cook County Department of Corrections and the Court Services Departments. In addition, the Sheriff's Merit Board will conduct the entry-level examination for Sheriff's Police Officer candidates drawn from the various ranks of the Cook County Sheriff's Office.

In Fiscal Year 2015, 1371 sworn officers applied to take the promotional examinations, with 924 passing the examinations. In Fiscal Year 2017, promotional examinations will be administered to Sworn Merit Rank employees.

The Sheriff's Office intends to introduce amendments to the Merit Board statute in the 100th General Assembly. This legislative effort is intended to streamline and expedite the hiring and disciplinary process to ensure excessive force and other high level disciplinary matters impacting the public are expeditiously handled by independent experts.

| Appropriations (\$ thousands) | | | |
|-------------------------------|--------------|-----------------------------|------------------|
| Fund Category | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Public Safety Fund | 1,686.9 | 2,019.8 | 2,222.5 |
| | Adopted | Adopted | Recommended |
| FTE Positions | 29.0 | 30.0 | 28.0 |

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

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|---------------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|-----------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 1,213,554 | 1,595,314 | 1,492,306 | 1,492,306 | (103,008) |
| 120/501210 Overtime Compensation | 1,040 | | | | |
| 170/501510 Mandatory Medicare Costs | 17,681 | 22,535 | 21,639 | 21,639 | (896) |
| 175/501590 Life Insurance Program | | | 2,385 | 2,385 | 2,385 |
| 176/501610 Health Insurance | | | 218,727 | 218,727 | 218,727 |
| 177/501640 Dental Insurance Plan | | | 9,647 | 9,647 | 9,647 |
| 178/501660 Unemployment Compensation | | | 1,176 | 1,176 | 1,176 |
| 179/501690 Vision Care Insurance | | | 2,562 | 2,562 | 2,562 |
| 181/501715 Group Pharmacy Insurance | | | 62,667 | 62,667 | 62,667 |
| 185/501810 Professional and Technical Membership Fees | | 498 | | | (498) |
| 186/501860 Training Programs for Staff Personnel | (594) | | | | |
| 189/501950 Allowances Per Collective Bargaining Agreement | | 1,492 | 1,500 | 1,500 | 8 |
| 190/501970 Transportation and Other Travel Expenses for Employees | 7,271 | 9,962 | 11,000 | 11,000 | 1,038 |
| Personal Services Total | 1,238,952 | 1,629,801 | 1,823,609 | 1,823,609 | 193,808 |
| Contractual Services | | | | | |
| 225/520260 Postage | 2,089 | 2,828 | 2,700 | 2,700 | (128) |
| 240/520490 External Graphics and Reproduction Services | | 470 | | | (470) |
| 241/520491 Internal Graphics and Reproduction Services | 956 | 1,000 | 1,500 | 1,500 | 500 |
| 245/520610 Advertising For Specific Purposes | 5,678 | 9,482 | 11,000 | 11,000 | 1,518 |
| 260/520830 Professional and Managerial Services | 2,939 | 185,000 | 199,000 | 199,000 | 14,000 |
| 268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services | | 4,706 | | | (4,706) |
| Contractual Services Total | 11,662 | 203,486 | 214,200 | 214,200 | 10,714 |
| Supplies and Materials | | | | | |
| 333/530270 Institutional Supplies | 3,963 | 8,949 | 7,000 | 7,000 | (1,949) |
| 360/530790 Medical, Dental, and Laboratory Supplies | | 23,529 | 11,000 | 11,000 | (12,529) |
| Supplies and Materials Total | 3,963 | 32,478 | 18,000 | 18,000 | (14,478) |
| Operations and Maintenance | | | | | |
| 440/540130 Maintenance and Repair of Office Equipment | 55 | 1,000 | 500 | 500 | (500) |
| 472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington | 45,625 | 57,269 | 60,140 | 60,140 | 2,871 |
| Operations and Maintenance Total | 45,680 | 58,269 | 60,640 | 60,640 | 2,371 |
| Rental and Leasing | | | | | |
| 630/550010 Rental of Office Equipment | 1,595 | 4,594 | 1,595 | 1,595 | (2,999) |
| 630/550018 County Wide Canon Photocopier Lease | | | 4,960 | 4,960 | 4,960 |
| Rental and Leasing Total | 1,595 | 4,594 | 6,555 | 6,555 | 1,961 |
| Contingency and Special Purposes | | | | | |
| 818/580033 Reimbursement to Designated Fund | 53,432 | 91,168 | 99,456 | 99,456 | 8,288 |
| Contingency and Special Purposes Total | 53,432 | 91,168 | 99,456 | 99,456 | 8,288 |
| Operating Funds Total | 1,355,284 | 2,019,796 | 2,222,460 | 2,222,460 | 202,664 |
| (017) Revolving Fund - 0172490000 | | | | | |
| 521/560420 Institutional Equipment | | | 14,700 | | |
| | | | 14,700 | | |
| Capital Equipment Request Total | | | 14,700 | | |

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

DEPARTMENT 249 - SHERIFF'S MERIT BOARD

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|--------------------------------------|--------------------------------|-------|-------------------------|--------------------|--------------------|--------------------|----------------------------|--------------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 01 General Administration | | | | | | | | |
| 01 Merit Board Proceedings - 2490902 | | | | | | | | |
| 0098 | Chairman-Sheriff's Merit Board | | 1.0 | 31,371 | 1.0 | 31,680 | 1.0 | 31,680 |
| 0099 | Merit Board Member | | 8.0 | 209,120 | 8.0 | 211,175 | 8.0 | 211,175 |
| 0109 | Executive Director | 24 | 1.0 | 121,375 | 1.0 | 124,415 | 1.0 | 124,415 |
| 0641 | Investigator IV | 20 | 2.0 | 136,686 | | | | |
| 0640 | Investigator III | 18 | 2.0 | 155,617 | 2.0 | 160,311 | 2.0 | 160,311 |
| 0698 | Investigator II | IS2 | 1.0 | 71,525 | 1.0 | 73,868 | 1.0 | 73,868 |
| 5802 | Administrative Support VI | 18 | 1.0 | 76,842 | 1.0 | 79,925 | 1.0 | 79,925 |
| | | | 16.0 | \$802,536 | 14.0 | \$681,374 | 14.0 | \$681,374 |
| 02 Selection Process | | | | | | | | |
| 01 Processing Applications - 2490903 | | | | | | | | |
| 0252 | Business Manager II | 20 | 1.0 | 84,062 | 1.0 | 86,833 | 1.0 | 86,833 |
| 0573 | Court Reporter III | 19 | 1.0 | 52,075 | 1.0 | 79,864 | 1.0 | 79,864 |
| 0640 | Investigator III | 18 | 9.0 | 524,338 | 9.0 | 524,901 | 9.0 | 525,781 |
| 0048 | Administrative Assistant III | 16 | 1.0 | 62,989 | 1.0 | 65,048 | 1.0 | 65,048 |
| 1339 | Deputy Sheriff D2B | D2B | 1.0 | 72,389 | 1.0 | 72,386 | 1.0 | 72,386 |
| 5798 | Administrative Support II | 14 | 1.0 | 55,568 | 1.0 | 57,399 | 1.0 | 57,399 |
| | | | 14.0 | \$851,421 | 14.0 | \$886,431 | 14.0 | \$887,311 |
| Total Salaries and Positions | | | 30.0 | \$1,653,957 | 28.0 | \$1,567,805 | 28.0 | \$1,568,685 |
| Turnover Adjustment | | | | (45,156) | | (75,499) | | (76,379) |
| Operating Funds Total | | | 30.0 | \$1,608,801 | 28.0 | \$1,492,306 | 28.0 | \$1,492,306 |

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

| Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|-------------------------|--------------------|--------------------|--------------------|----------------------------|--------------------|
| | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| | 9.0 | 240,491 | 9.0 | 242,855 | 9.0 | 242,855 |
| IS2 | 1.0 | 71,525 | 1.0 | 73,868 | 1.0 | 73,868 |
| D2B | 1.0 | 72,389 | 1.0 | 72,386 | 1.0 | 72,386 |
| 24 | 1.0 | 121,375 | 1.0 | 124,415 | 1.0 | 124,415 |
| 20 | 3.0 | 220,748 | 1.0 | 86,833 | 1.0 | 86,833 |
| 19 | 1.0 | 52,075 | 1.0 | 79,864 | 1.0 | 79,864 |
| 18 | 12.0 | 756,797 | 12.0 | 765,137 | 12.0 | 766,017 |
| 16 | 1.0 | 62,989 | 1.0 | 65,048 | 1.0 | 65,048 |
| 14 | 1.0 | 55,568 | 1.0 | 57,399 | 1.0 | 57,399 |
| Total Salaries and Positions | 30.0 | \$1,653,957 | 28.0 | \$1,567,805 | 28.0 | \$1,568,685 |
| Turnover Adjustment | | (45,156) | | (75,499) | | (76,379) |
| Operating Funds Total | 30.0 | \$1,608,801 | 28.0 | \$1,492,306 | 28.0 | \$1,492,306 |

DEPARTMENT OVERVIEW

535 INTERGOVERNMENTAL AGREEMENT/ETSB

Mission

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

Mandates and Key Activities

- Educate and promote awareness of 911 services, especially to young and elderly residents.
- Train and increase the skills of telecommunicators whose job it is to provide assistance and direction until first responders arrive.

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

| Appropriations (\$ thousands) | | | |
|-------------------------------|-----------------|--------------------------------|---------------------|
| Fund Category | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Special Purpose Funds | 1,552.8 | 3,106.1 | 1,917.5 |
| | Adopted | Adopted | Recommended |
| FTE Positions | 16.0 | 18.0 | 18.0 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 535 - INTERGOVERNMENTAL AGREEMENT/ETSB

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|--------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|--------------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 1,099,382 | 1,453,343 | 1,540,266 | 1,540,266 | 86,923 |
| 120/501210 Overtime Compensation | 106,960 | 140,000 | 140,000 | 140,000 | |
| 124/501250 Employee Health Insurance Allotment | | 1,600 | 1,600 | 1,600 | |
| 170/501510 Mandatory Medicare Costs | 17,277 | 23,105 | 24,366 | 24,366 | 1,261 |
| 174/501570 Statutory Pension | 119,598 | 159,465 | 170,634 | 170,634 | 11,169 |
| 175/501590 Life Insurance Program | 2,010 | 3,154 | 2,266 | 2,266 | (888) |
| 176/501610 Health Insurance | 89,573 | 114,430 | 187,315 | 187,315 | 72,885 |
| 177/501640 Dental Insurance Plan | 5,044 | 7,996 | 7,566 | 7,566 | (430) |
| 178/501660 Unemployment Compensation | | | 756 | 756 | 756 |
| 179/501690 Vision Care Insurance | 1,494 | 2,092 | 2,067 | 2,067 | (25) |
| 181/501715 Group Pharmacy Insurance | 9,086 | 15,577 | 56,722 | 56,722 | 41,145 |
| 189/501950 Allowances Per Collective Bargaining Agreement | | 3,500 | 3,500 | 3,500 | |
| Personal Services Total | 1,450,424 | 1,924,262 | 2,137,058 | 2,137,058 | 212,796 |
| Rental and Leasing | | | | | |
| 630/550010 Rental of Office Equipment | 750 | 750 | 750 | 750 | |
| Rental and Leasing Total | 750 | 750 | 750 | 750 | |
| Contingency and Special Purposes | | | | | |
| 814/580380 Appropriation Adjustments | | | (250,000) | (250,000) | (250,000) |
| 818/580033 Reimbursement to Designated Fund | | 1,200,000 | | | (1,200,000) |
| 819/580420 Appropriation Transfer for Reimbursement from Designated Fund | (125,000) | (250,000) | (84,751) | (84,751) | 165,249 |
| 883/580260 Cook County Administration | 173,318 | 231,091 | 114,413 | 114,413 | (116,678) |
| Contingency and Special Purposes Total | 48,318 | 1,181,091 | (220,338) | (220,338) | (1,401,429) |
| Operating Funds Total | 1,499,492 | 3,106,103 | 1,917,470 | 1,917,470 | (1,188,633) |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 535 - INTERGOVERNMENTAL AGREEMENT/ETSB

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------------------|-------------------------------------|-------|-------------------------|--------------------|--------------------|--------------------|----------------------------|--------------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 01 Emergency Telephone Systems Board | | | | | | | | |
| 01 Administration and Clerical - 5351472 | | | | | | | | |
| 1039 | ETSB Coordinator | 24 | 1.0 | 103,971 | 1.0 | 106,050 | 1.0 | 106,050 |
| 0295 | Administrative Analyst V | 23 | 1.0 | 113,417 | 1.0 | 117,534 | 1.0 | 117,534 |
| 0294 | Administrative Analyst IV | 22 | 2.0 | 201,847 | 2.0 | 223,725 | 2.0 | 223,725 |
| 0293 | Administrative Analyst III | 21 | 1.0 | 91,622 | 2.0 | 199,693 | 2.0 | 199,693 |
| 0292 | Administrative Analyst II | 19 | 1.0 | 73,637 | | | | |
| | | | 6.0 | \$584,494 | 6.0 | \$647,002 | 6.0 | \$647,002 |
| 02 ETSB Dispatch Personnel - 5350623 | | | | | | | | |
| 4734 | Telecommunicator Supervisor-Sheriff | 19 | 5.0 | 391,920 | 5.0 | 401,233 | 5.0 | 401,233 |
| 4733 | Telecommunicator-Sheriff | 17 | 4.0 | 272,765 | 4.0 | 284,121 | 4.0 | 284,121 |
| | | | 9.0 | \$664,685 | 9.0 | \$685,354 | 9.0 | \$685,354 |
| 03 Forest Preserve Dispatch Personnel - 5350624 | | | | | | | | |
| 4734 | Telecommunicator Supervisor-Sheriff | 19 | 3.0 | 248,084 | 3.0 | 255,547 | 3.0 | 255,547 |
| | | | 3.0 | \$248,084 | 3.0 | \$255,547 | 3.0 | \$255,547 |
| Total Salaries and Positions | | | 18.0 | \$1,497,263 | 18.0 | \$1,587,903 | 18.0 | \$1,587,903 |
| Turnover Adjustment | | | | (43,920) | | (47,637) | | (47,637) |
| Operating Funds Total | | | 18.0 | \$1,453,343 | 18.0 | \$1,540,266 | 18.0 | \$1,540,266 |

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

| Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|-------------------------|--------------------|--------------------|--------------------|----------------------------|--------------------|
| | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 24 | 1.0 | 103,971 | 1.0 | 106,050 | 1.0 | 106,050 |
| 23 | 1.0 | 113,417 | 1.0 | 117,534 | 1.0 | 117,534 |
| 22 | 2.0 | 201,847 | 2.0 | 223,725 | 2.0 | 223,725 |
| 21 | 1.0 | 91,622 | 2.0 | 199,693 | 2.0 | 199,693 |
| 19 | 9.0 | 713,641 | 8.0 | 656,780 | 8.0 | 656,780 |
| 17 | 4.0 | 272,765 | 4.0 | 284,121 | 4.0 | 284,121 |
| Total Salaries and Positions | 18.0 | \$1,497,263 | 18.0 | \$1,587,903 | 18.0 | \$1,587,903 |
| Turnover Adjustment | | (43,920) | | (47,637) | | (47,637) |
| Operating Funds Total | 18.0 | \$1,453,343 | 18.0 | \$1,540,266 | 18.0 | \$1,540,266 |

DEPARTMENT OVERVIEW

573 WOMEN'S JUSTICE SERVICES FUND

Mission

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

Mandates and Key Activities

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

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

| Appropriations (\$ thousands) | | | |
|-------------------------------|-----------------|--------------------------------|---------------------|
| Fund Category | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Special Purpose Funds | 65.0 | 40.0 | 20.0 |
| | Adopted | Adopted | Recommended |
| FTE Positions | 0 | 0 | 0 |

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

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|---------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------|
| Contingency and Special Purposes | | | | | |
| 818/580033 Reimbursement to Designated Fund | | 40,000 | 20,000 | 20,000 | (20,000) |
| Contingency and Special Purposes Total | | 40,000 | 20,000 | 20,000 | (20,000) |
| Operating Funds Total | | 40,000 | 20,000 | 20,000 | (20,000) |

DEPARTMENT OVERVIEW
 577 VEHICLE PURCHASE FUND

Mission

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

Mandates and Key Activities

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

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

| Appropriations (\$ thousands) | | | |
|-------------------------------|--------------|-----------------------------|------------------|
| Fund Category | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Special Purpose Funds | 500.0 | 500.0 | 277.5 |
| FTE Positions | 0 | 0 | 0 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 577 - VEHICLE PURCHASE FUND

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|-------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------|
| Capital Equipment and Improvements | | | | | |
| 549/560610 Vehicle Purchase | | 485,000 | 277,500 | 277,500 | (207,500) |
| Capital Equipment and Improvements Total | | 485,000 | 277,500 | 277,500 | (207,500) |
| Contingency and Special Purposes | | | | | |
| 814/580380 Appropriation Adjustments | | 15,000 | | | (15,000) |
| Contingency and Special Purposes Total | | 15,000 | | | (15,000) |
| Operating Funds Total | | 500,000 | 277,500 | 277,500 | (222,500) |

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

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|------------------------------------------------|---------|
| 250 - State's Attorney | AA - 6 |
| 561 - State's Attorney Narcotics Forfeiture | AA - 14 |
| 583 - State's Attorney Records Automation Fund | AA - 18 |

BUREAU SUMMARY
STATE'S ATTORNEY

SUMMARY OF APPROPRIATIONS

| Department and Title | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|--------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|-------------------|
| Public Safety Fund | | | | | |
| 250 - State's Attorney | 82,880,554 | 102,683,857 | 125,654,496 | 123,195,674 | 20,511,817 |
| Public Safety Fund Total | 82,880,554 | 102,683,857 | 125,654,496 | 123,195,674 | 20,511,817 |
| Special Purpose Funds | | | | | |
| 561 - State's Attorney Narcotics Forfeiture | 2,821,111 | 4,171,887 | 3,382,089 | 3,382,089 | (789,798) |
| 583 - State's Attorney Records Automation Fund | 34,810 | 158,000 | 138,000 | 138,000 | (20,000) |
| Special Purpose Funds Total | 2,855,921 | 4,329,887 | 3,520,089 | 3,520,089 | (809,798) |
| Restricted | | | | | |
| 606 - Misdemeanor Deferred Prosecution Enhancement Program | | 372,689 | | | (372,689) |
| 612 - Community Justice Center | | 356,704 | 252,198 | 252,198 | (104,506) |
| 615 - Services to Cook County Victims | | 596,274 | 870,308 | 870,308 | 274,034 |
| 616 - Post Conviction DNA Testing Assistance Program | | 400,701 | 286,402 | 286,402 | (114,299) |
| 622 - Appellate Assistance Program | | 1,955,000 | | | (1,955,000) |
| 624 - Motor Vehicle Theft Prosecutions | | 823,644 | | | (823,644) |
| 625 - Human Trafficking Task Force | | 1,000,000 | 750,892 | 750,892 | (249,108) |
| 628 - Intellectual Property Crime Enforcement | | 400,000 | 197,817 | 197,817 | (202,183) |
| 636 - Internet Crimes Against Children | | 339,250 | 337,366 | 337,366 | (1,884) |
| 637 - Human Trafficking Equipment | | 108,866 | 134,339 | 134,339 | 25,473 |
| 650 - Treatment Court Enhancement | | 133,334 | 120,292 | 120,292 | (13,042) |
| 653 - State's Attorney Project Safe Neighborhood | | 112,000 | | | (112,000) |
| 721 - HERO Forensic Capacity Enhancement Program | | | 150,000 | 150,000 | 150,000 |
| 724 - VOICES Violence On Illinois Campus Elimination Program | | | 776,988 | 776,988 | 776,988 |
| 729 - Domestic Violence Multidisciplinary Team Response | | | 358,202 | 358,202 | 358,202 |
| 742 - Victim Sensitive Interview | | 106,262 | 37,932 | 37,932 | (68,330) |
| 746 - Hidden Victims Support Group | | 11,600 | 10,800 | 10,800 | (800) |
| 747 - Victim Witness Sexual Assault Services | | 21,670 | 21,670 | 21,670 | |
| 756 - Domestic Violence Prosecution Coordination | | 1,025,411 | | | (1,025,411) |
| 762 - Prosecution Based Victim Assistance | | 982,019 | 927,784 | 927,784 | (54,235) |
| 765 - National Insurance Crime Grant | | 230,994 | 274,402 | 274,402 | 43,408 |
| 782 - Child Support Enforcement Grant | | 11,450,164 | 14,851,783 | 14,851,783 | 3,401,619 |
| 801 - SAO Sexual Assault MDT Response | | | 408,193 | 408,193 | 408,193 |
| 830 - Complex Drug Prosecutions | | 1,282,868 | 952,256 | 952,256 | (330,612) |
| 851 - SAO Adult Drug Court | | | | | |
| 852 - SAO Intellectual Property Crime | | | | | |
| 857 - Victim Sensitive Interview (IAG) | | | 18,600 | 18,600 | 18,600 |
| Restricted Total | | 21,709,450 | 21,738,224 | 21,738,224 | 28,774 |
| Total Appropriations | 85,736,475 | 128,723,194 | 150,912,809 | 148,453,987 | 19,730,793 |

SUMMARY OF POSITIONS

| Department and Title | 2016 Approved Positions | Department Request | President's Recommendation | Difference |
|---------------------------------|----------------------------|-----------------------|-------------------------------|---------------|
| Public Safety Fund | | | | |
| 250 - State's Attorney | 1,149.1 | 1,167.2 | 1,134.2 | (14.9) |
| Public Safety Fund Total | 1,149.1 | 1,167.2 | 1,134.2 | (14.9) |

BUREAU SUMMARY
STATE'S ATTORNEY

| Department and Title | 2016 Approved Positions | Department Request | President's Recommendation | Difference |
|--------------------------------------------------------------|-------------------------|--------------------|----------------------------|---------------|
| Special Purpose Funds | | | | |
| 561 - State's Attorney Narcotics Forfeiture | 41.0 | 34.2 | 34.2 | (6.8) |
| Special Purpose Funds Total | 41.0 | 34.2 | 34.2 | (6.8) |
| Restricted | | | | |
| 606 - Misdemeanor Deferred Prosecution Enhancement Program | 1.0 | | | (1.0) |
| 612 - Community Justice Center | 4.0 | 4.0 | 4.0 | |
| 615 - Services to Cook County Victims | 8.0 | 8.0 | 8.0 | |
| 616 - Post Conviction DNA Testing Assistance Program | 1.6 | 2.6 | 2.6 | 1.0 |
| 622 - Appellate Assistance Program | 19.0 | | | (19.0) |
| 624 - Motor Vehicle Theft Prosecutions | 7.0 | | | (7.0) |
| 625 - Human Trafficking Task Force | 2.0 | 2.0 | 2.0 | |
| 628 - Intellectual Property Crime Enforcement | 1.5 | 1.6 | 1.6 | 0.1 |
| 636 - Internet Crimes Against Children | 3.6 | 3.1 | 3.1 | (0.5) |
| 637 - Human Trafficking Equipment | 1.0 | 1.0 | 1.0 | |
| 650 - Treatment Court Enhancement | 2.0 | 1.6 | 1.6 | (0.4) |
| 653 - State's Attorney Project Safe Neighborhood | 1.0 | | | (1.0) |
| 721 - HERO Forensic Capacity Enhancement Program | | 1.0 | 1.0 | 1.0 |
| 724 - VOICES Violence On Illinois Campus Elimination Program | | 2.0 | 2.0 | 2.0 |
| 729 - Domestic Violence Multidisciplinary Team Response | | 3.0 | 3.0 | 3.0 |
| 742 - Victim Sensitive Interview | 1.0 | 1.0 | 1.0 | |
| 756 - Domestic Violence Prosecution Coordination | 10.0 | | | (10.0) |
| 762 - Prosecution Based Victim Assistance | 13.0 | 14.0 | 14.0 | 1.0 |
| 765 - National Insurance Crime Grant | 2.0 | 2.0 | 2.0 | |
| 782 - Child Support Enforcement Grant | 113.0 | 97.6 | 97.6 | (15.4) |
| 801 - SAO Sexual Assault MDT Response | | 4.0 | 4.0 | 4.0 |
| 830 - Complex Drug Prosecutions | 10.0 | 10.0 | 10.0 | |
| 851 - SAO Adult Drug Court | | | | |
| 852 - SAO Intellectual Property Crime | | | | |
| Restricted Total | 200.7 | 158.5 | 158.5 | (42.2) |
| Total Positions | 1,390.8 | 1,359.9 | 1,326.9 | (63.9) |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
STATE'S ATTORNEY

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|---------------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|-------------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 74,958,281 | 93,304,519 | 98,673,052 | 96,158,876 | 2,854,357 |
| 120/501210 Overtime Compensation | 392,243 | 448,428 | 450,000 | 450,000 | 1,572 |
| 124/501250 Employee Health Insurance Allotment | 266 | | 12,800 | 12,800 | 12,800 |
| 170/501510 Mandatory Medicare Costs | 1,062,280 | 1,377,140 | 1,437,292 | 1,400,837 | 23,697 |
| 172/501540 Workers' Compensation | (101) | | 684,324 | 684,324 | 684,324 |
| 174/501570 Statutory Pension | (887) | | | | |
| 175/501590 Life Insurance Program | | | 154,882 | 154,882 | 154,882 |
| 176/501610 Health Insurance | | | 11,664,627 | 11,664,627 | 11,664,627 |
| 177/501640 Dental Insurance Plan | | | 496,189 | 496,189 | 496,189 |
| 178/501660 Unemployment Compensation | (101) | | 49,021 | 49,021 | 49,021 |
| 179/501690 Vision Care Insurance | | | 134,228 | 134,228 | 134,228 |
| 181/501715 Group Pharmacy Insurance | | | 3,615,559 | 3,615,559 | 3,615,559 |
| 185/501810 Professional and Technical Membership Fees | 100 | 498 | 500 | 500 | 2 |
| 186/501860 Training Programs for Staff Personnel | 31,944 | 55,756 | 56,000 | 56,000 | 244 |
| 189/501950 Allowances Per Collective Bargaining Agreement | 31,950 | 15,374 | 32,500 | 32,500 | 17,126 |
| 190/501970 Transportation and Other Travel Expenses for Employees | 192,974 | 278,822 | 280,000 | 278,000 | (822) |
| Personal Services Total | 76,668,949 | 95,480,537 | 117,740,974 | 115,188,343 | 19,707,806 |
| Contractual Services | | | | | |
| 217/520100 Transportation for Specific Activities and Purposes | 334,906 | 331,361 | 375,000 | 371,000 | 39,639 |
| 220/520150 Communication Services | 20,242 | 32,557 | 41,535 | 41,535 | 8,978 |
| 225/520260 Postage | 198,424 | 206,732 | 220,000 | 205,000 | (1,732) |
| 228/520280 Delivery Services | 8,657 | 9,000 | 9,000 | 9,000 | |
| 232/520350 Boarding and Lodging of Non-Employees | 131,981 | 132,744 | 180,000 | 175,000 | 42,256 |
| 240/520490 External Graphics and Reproduction Services | 4,605 | 18,870 | 20,000 | 15,000 | (3,870) |
| 241/520491 Internal Graphics and Reproduction Services | 11,832 | 30,000 | 30,000 | 30,000 | |
| 246/520650 Imaging of Records | 182,158 | 184,602 | 195,000 | 175,000 | (9,602) |
| 249/520670 Purchased Services Not Otherwise Classified | 25,664 | 27,397 | 30,000 | 30,000 | 2,603 |
| 260/520830 Professional and Managerial Services | 708,287 | 710,000 | 710,000 | 710,000 | |
| 263/520930 Legal Fees | 92,135 | 93,831 | 100,000 | 100,000 | 6,169 |
| 264/520960 Expert Witnesses | 148,745 | 151,708 | 160,000 | 160,000 | 8,292 |
| 268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services | 1,020,825 | 1,137,810 | 1,200,000 | 1,200,000 | 62,190 |
| Contractual Services Total | 2,888,461 | 3,066,612 | 3,270,535 | 3,221,535 | 154,923 |
| Supplies and Materials | | | | | |
| 350/530600 Office Supplies | 159,671 | 241,690 | 255,000 | 231,068 | (10,622) |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | 291,594 | 288,724 | 38,488 | 38,488 | (250,236) |
| 353/530675 County Wide Lexis-Nexis Contract | | | 233,598 | 233,598 | 233,598 |
| 355/530700 Photographic and Reproduction Supplies | 179,332 | 187,892 | 200,000 | 185,000 | (2,892) |
| 388/531650 Computer Operation Supplies | 59,366 | 61,631 | 65,000 | 65,000 | 3,369 |
| Supplies and Materials Total | 689,963 | 779,937 | 792,086 | 753,154 | (26,783) |
| Operations and Maintenance | | | | | |
| 440/540130 Maintenance and Repair of Office Equipment | 30,206 | 36,000 | 36,000 | 36,000 | |
| 441/540170 Maintenance and Repair of Data Processing Equipment and Software | 316,924 | 346,345 | 357,250 | 674,058 | 327,713 |
| 444/540250 Maintenance and Repair of Automotive Equipment | 160,494 | 161,060 | 200,000 | 155,000 | (6,060) |
| 445/540290 Operation of Automotive Equipment | 182,896 | 350,427 | 375,000 | 292,282 | (58,145) |
| 461/540370 Maintenance of Facilities | 558 | 5,587 | 6,000 | 6,000 | 413 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
STATE'S ATTORNEY

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|---------------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|-------------------|
| 470/540390 Operating Costs for the Richard J. Daley Center | 933,678 | 1,120,414 | 1,175,065 | 1,175,065 | 54,651 |
| 472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington | 426,150 | 533,691 | 560,786 | 560,786 | 27,095 |
| Operations and Maintenance Total | 2,050,906 | 2,553,524 | 2,710,101 | 2,899,191 | 345,667 |
| Rental and Leasing | | | | | |
| 630/550010 Rental of Office Equipment | 314,099 | 314,099 | | | (314,099) |
| 630/550018 County Wide Canon Photocopier Lease | | | 250,985 | 250,985 | 250,985 |
| 634/550060 Rental of Automotive Equipment | 812 | 948 | 1,000 | 1,000 | 52 |
| 660/550130 Rental of Facilities | 33,177 | 33,200 | 33,200 | 33,200 | |
| Rental and Leasing Total | 348,088 | 348,247 | 285,185 | 285,185 | (63,062) |
| Contingency and Special Purposes | | | | | |
| 811/580360 Contingency Fund for the Use of the State's Attorney | (168) | | | | |
| 814/580380 Appropriation Adjustments | (53,380) | (300,000) | (300,000) | (250,000) | 50,000 |
| 818/580033 Reimbursement to Designated Fund | 287,735 | 755,000 | 1,155,615 | 1,167,923 | 412,923 |
| 819/580420 Appropriation Transfer for Reimbursement from Designated Fund | | | | (69,657) | (69,657) |
| Contingency and Special Purposes Total | 234,187 | 455,000 | 855,615 | 848,266 | 393,266 |
| Operating Funds Total | 82,880,554 | 102,683,857 | 125,654,496 | 123,195,674 | 20,511,817 |
| (017) Revolving Fund | | | | | |
| 266/520985 Professional and Managerial Services for Capital Projects | | | 200,000 | | |
| 510/560410 Fixed Plant Equipment | 31,351 | | | | |
| 530/560510 Office Furnishings and Equipment | 5,460 | | 33,000 | | |
| 549/560610 Vehicle Purchase | 169,178 | 314,400 | 786,000 | | (314,400) |
| 579/560450 Computer Equipment | 251,869 | 522,914 | 193,550 | 179,550 | (343,364) |
| | 457,858 | 837,314 | 1,212,550 | 179,550 | (657,764) |
| Total Capital Equipment Request Total | 457,858 | 837,314 | 1,212,550 | 179,550 | (657,764) |

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

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|--------------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 1,834,787 | 2,774,252 | 2,250,546 | 2,250,546 | (523,706) |
| 120/501210 Overtime Compensation | 13,093 | 10,000 | 10,000 | 10,000 | |
| 124/501250 Employee Health Insurance Allotment | 1,600 | | | | |
| 170/501510 Mandatory Medicare Costs | 25,391 | 40,372 | 32,778 | 32,778 | (7,594) |
| 174/501570 Statutory Pension | 257,737 | 343,650 | 287,616 | 287,616 | (56,034) |
| 175/501590 Life Insurance Program | 4,895 | 7,829 | 3,514 | 3,514 | (4,315) |
| 176/501610 Health Insurance | 341,677 | 518,825 | 356,751 | 356,751 | (162,074) |
| 177/501640 Dental Insurance Plan | 10,935 | 17,377 | 13,513 | 13,513 | (3,864) |
| 178/501660 Unemployment Compensation | | | 1,436 | 1,436 | 1,436 |
| 179/501690 Vision Care Insurance | 3,207 | 5,452 | 4,103 | 4,103 | (1,349) |
| 181/501715 Group Pharmacy Insurance | 84,421 | 130,272 | 112,126 | 112,126 | (18,146) |
| 189/501950 Allowances Per Collective Bargaining Agreement | 700 | 300 | 700 | 700 | 400 |
| Personal Services Total | 2,578,443 | 3,848,329 | 3,073,083 | 3,073,083 | (775,246) |
| Supplies and Materials | | | | | |
| 388/531650 Computer Operation Supplies | 33,378 | 36,297 | 17,352 | 17,352 | (18,945) |
| Supplies and Materials Total | 33,378 | 36,297 | 17,352 | 17,352 | (18,945) |
| Operations and Maintenance | | | | | |
| 441/540170 Maintenance and Repair of Data Processing Equipment and Software | | 119,804 | 119,804 | 119,804 | |
| Operations and Maintenance Total | | 119,804 | 119,804 | 119,804 | |
| Contingency and Special Purposes | | | | | |
| 814/580380 Appropriation Adjustments | 850 | 1,123 | | | (1,123) |
| 883/580260 Cook County Administration | 243,250 | 324,334 | 309,850 | 309,850 | (14,484) |
| Contingency and Special Purposes Total | 244,100 | 325,457 | 309,850 | 309,850 | (15,607) |
| Operating Funds Total | 2,855,921 | 4,329,887 | 3,520,089 | 3,520,089 | (809,798) |

DEPARTMENT OVERVIEW

250 STATE'S ATTORNEY

Mission

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

Mandates and Key Activities

- The Criminal Prosecutions Bureau is divided into several divisions including Felony Trial, Sexual Assault and Domestic Violence, Municipal, Traffic, Conviction Integrity, Community Justice as well as the nationally recognized Victim Witness Assistance Unit that provides specialized services to victims of crime and their families
- The Juvenile Justice Bureau contains two divisions: Delinquency and Child Protection. Delinquency handles cases involving juveniles age 17 and under who have been arrested for committing a crime. Child Protection files civil actions against parents and guardians who abuse or neglect their children.
- The Civil Actions Bureau defends the county and its officeholders and employees in civil suits and has sections dedicated to Child Support Enforcement, Complex Litigation, Labor and Employment, Torts and Civil Rights, Industrial Claims, Revenue Recovery, Municipal Litigation, Transactions/Health Law, and Real Estate Taxation
- The Narcotics Bureau handles tens of thousands of cases each year and focuses most of its efforts on long-term investigations that target major dealers operating often with violent street gangs. The bureau seeks treatment programs, such as a successful Drug School, for low-level users.
- The Special Prosecutions Bureau is responsible for investigating and prosecuting complex criminal and public corruption cases. It includes units for Auto Theft, Gang Crimes, Government and Financial Crimes, Organized Crime/Cold Case, and Professional Standards.
- The Administrative Services Bureau, which consists of all office support personnel, handles all administrative tasks of the State's Attorney's Office. This includes providing administrative support in the form of data entry, administrative assistants, clerks, receptionists, mailroom/supply clerks, warehouse facility clerks, law librarians, law clerks/paralegals, program assistants and court reporters.
- The Investigations Bureau consists of more than 100 sworn officers who provide investigative and logistical support to Assistant State's Attorneys in their preparation and presentation of cases. Investigators also complement and supplement local law enforcement efforts by providing them with investigative assistance, expertise and technical resources.

Programs

Civil Actions (86 FTE)

Represents Cook County's Offices under the President and separately elected officials in all civil matters such as complex litigation, industrial claims, labor and employment, municipal litigation, real estate taxation revenue recovery, torts and civil rights, and transactions/health law.

Chicago Felony Trial Courts (101 FTE)

Represents the people of the state in prosecuting individuals charged with felony violations of Illinois statutes.

Investigations (108 FTE)

Provides investigative and logistical support to Assistant State's Attorneys in their preparation and presentation of cases. Complements and supplements local law enforcement efforts by providing them with investigative assistance, expertise and technical resources.

Juvenile Justice (85 FTE)

Prosecutes delinquency cases involving juveniles 17 and under who have been arrested for committing a crime and files civil actions against parents and guardians who abuse or neglect their children.

Narcotics (29.6 FTE)

Handles cases related to asset forfeiture, complex prosecutions, drug treatment programs, narcotics trials, and preliminary hearings/ grand juries.

Special Prosecutions (60 FTE)

Prosecutes cases related to arson, auto theft, gang crimes, public corruption/ financial crimes, organized crime/ unsolved homicides, professional standards, consumer fraud, and seniors and persons with disabilities.

Administration (34 FTE)

Provides administrative functions such as budget, purchasing, payroll, HR, and MIS.

Executive Office (8 FTE)

Provides executive leadership and supervises all departments and programs of the State's Attorney's Office.

Criminal Appeals (48 FTE)

Represents the State of Illinois in appellate matters.

Sexual Assault and Domestic Violence Division (44 FTE)

Represents the state in domestic violence and sexual assault criminal prosecutions and provides services to victims.

Felony Review (59 FTE)

Reviews criminal cases to determine if case should be charged as a felony.

First Municipal (15 FTE)

Represent the people of the state in prosecuting individuals charged with misdemeanor violations in the city of Chicago.

Preliminary Hearings/ Grand Jury (39 FTE)

Prosecutes new offenders charged with felonies that occur in the city of Chicago either before a grand jury or in one of the preliminary courts.

DEPARTMENT OVERVIEW

250 STATE'S ATTORNEY

Special Litigation, DNA Review, and Conviction Integrity (21 FTE)

Represents the state in criminal proceedings such as post conviction matters and other matters involving DNA evidence.

Suburban Felony and Misdemeanor Courts (128 FTE)

Represent the people of the state in prosecuting individuals charged with felony and misdemeanor violations of Illinois statutes.

Traffic (23 FTE)

Prosecute traffic cases involving criminal charges.

Victim Witness (33 FTE)

Provides support services to victims and witnesses of crimes.

Community Justice (8 FTE)

Operates Community Justice Centers (CJCs) where State's Attorneys prosecute crimes of particular significance to the community, including targeted offenses and repeat offenders. They work to prevent crime through the presentation of seminars, workshops and speaking engagements and to inform and educate citizens on crime-related issues. They also work to problem-solve individual, neighborhood or community issues that may or may not be criminal in nature but impact the quality of life. Each CJC shares resources and work closely with steering committees made up of law enforcement and other community leaders.

Administrative Support Services (218 FTE)

Provides support services such as stenographer and clerical functions throughout the office to all of the other legal and investigative bureaus.

Discussion of 2016 Department and Program Outcomes

•Promote Effective Caseload Management: In FY 2015 the average time to disposition at the trial level was 328 days. The FY 2016 year-to-date is 342 days.

•Provide Adequate Training to All Staff: In FY 2015 100% of attorney completed the required quarterly training. The FY 2016 year-to-date measure is 100% of attorneys completing training. The 2017 goal is 100%.

•Monitor Performance to Ensure Professional Results: In FY 2015 the percentage of staff that receives annual performance review was 100%. The FY 2016 year-to-date is 50%, or at the six month target. The 2017 goal is 100%.

•Increase Use of Technology to Create Efficiencies: In FY 2015 the percentage of staff trained on CiberElite Case Management System was 93%. The FY 2016 year-to-date amount is 94%, which is well on its way to meeting the target. The 2017 goal is 95%.

| Performance Data | | | |
|-------------------------------------------------------|----------|----------------------|----------------|
| Performance Indicator | FY 2015 | FY 2016 Projected YE | FY 2017 Target |
| Civil Prosecutions Output Metric | | | |
| # of admissions to felony deferred prosecutions | 2,469 | 2,800 | 3,000 |
| Criminal Prosecutions Metric Efficiency Metric | | | |
| # of cases per assistant state's attorney | 204 | 235 | 150 |
| Department wide Outcome Metric | | | |
| % of staff trained on CibreElite | 94.5% | 95% | 95% |
| Zero based Budget Metric | | | |
| Cost per criminal case | \$217.47 | \$228.70 | \$240.00 |

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

The proposed FY2017 budget represents a significant increase from 2016 due primarily to the cost of living salary increases implemented in 2016 and projected for 2017, along with annual step raises projected in 2017 for both union and non-union employees.

In addition, the State of Illinois budget impasse has forced us to include an additional appropriation for our mandated Criminal Appeals Unit, which was previously funded by the State.

| Appropriations (\$ thousands) | | | |
|-------------------------------|--------------|-----------------------------|------------------|
| Fund Category | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Public Safety Fund | 98,148.1 | 102,683.9 | 123,195.7 |
| | Adopted | Adopted | Recommended |
| FTE Positions | 1,161.0 | 1,149.1 | 1,134.2 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 250 - STATE'S ATTORNEY

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|---------------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|-------------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 74,958,281 | 93,304,519 | 98,673,052 | 96,158,876 | 2,854,357 |
| 120/501210 Overtime Compensation | 392,243 | 448,428 | 450,000 | 450,000 | 1,572 |
| 124/501250 Employee Health Insurance Allotment | 266 | | 12,800 | 12,800 | 12,800 |
| 170/501510 Mandatory Medicare Costs | 1,062,280 | 1,377,140 | 1,437,292 | 1,400,837 | 23,697 |
| 172/501540 Workers' Compensation | (101) | | 684,324 | 684,324 | 684,324 |
| 174/501570 Statutory Pension | (887) | | | | |
| 175/501590 Life Insurance Program | | | 154,882 | 154,882 | 154,882 |
| 176/501610 Health Insurance | | | 11,664,627 | 11,664,627 | 11,664,627 |
| 177/501640 Dental Insurance Plan | | | 496,189 | 496,189 | 496,189 |
| 178/501660 Unemployment Compensation | (101) | | 49,021 | 49,021 | 49,021 |
| 179/501690 Vision Care Insurance | | | 134,228 | 134,228 | 134,228 |
| 181/501715 Group Pharmacy Insurance | | | 3,615,559 | 3,615,559 | 3,615,559 |
| 185/501810 Professional and Technical Membership Fees | 100 | 498 | 500 | 500 | 2 |
| 186/501860 Training Programs for Staff Personnel | 31,944 | 55,756 | 56,000 | 56,000 | 244 |
| 189/501950 Allowances Per Collective Bargaining Agreement | 31,950 | 15,374 | 32,500 | 32,500 | 17,126 |
| 190/501970 Transportation and Other Travel Expenses for Employees | 192,974 | 278,822 | 280,000 | 278,000 | (822) |
| Personal Services Total | 76,668,949 | 95,480,537 | 117,740,974 | 115,188,343 | 19,707,806 |
| Contractual Services | | | | | |
| 217/520100 Transportation for Specific Activities and Purposes | 334,906 | 331,361 | 375,000 | 371,000 | 39,639 |
| 220/520150 Communication Services | 20,242 | 32,557 | 41,535 | 41,535 | 8,978 |
| 225/520260 Postage | 198,424 | 206,732 | 220,000 | 205,000 | (1,732) |
| 228/520280 Delivery Services | 8,657 | 9,000 | 9,000 | 9,000 | |
| 232/520350 Boarding and Lodging of Non-Employees | 131,981 | 132,744 | 180,000 | 175,000 | 42,256 |
| 240/520490 External Graphics and Reproduction Services | 4,605 | 18,870 | 20,000 | 15,000 | (3,870) |
| 241/520491 Internal Graphics and Reproduction Services | 11,832 | 30,000 | 30,000 | 30,000 | |
| 246/520650 Imaging of Records | 182,158 | 184,602 | 195,000 | 175,000 | (9,602) |
| 249/520670 Purchased Services Not Otherwise Classified | 25,664 | 27,397 | 30,000 | 30,000 | 2,603 |
| 260/520830 Professional and Managerial Services | 708,287 | 710,000 | 710,000 | 710,000 | |
| 263/520930 Legal Fees | 92,135 | 93,831 | 100,000 | 100,000 | 6,169 |
| 264/520960 Expert Witnesses | 148,745 | 151,708 | 160,000 | 160,000 | 8,292 |
| 268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services | 1,020,825 | 1,137,810 | 1,200,000 | 1,200,000 | 62,190 |
| Contractual Services Total | 2,888,461 | 3,066,612 | 3,270,535 | 3,221,535 | 154,923 |
| Supplies and Materials | | | | | |
| 350/530600 Office Supplies | 159,671 | 241,690 | 255,000 | 231,068 | (10,622) |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | 291,594 | 288,724 | 38,488 | 38,488 | (250,236) |
| 353/530675 County Wide Lexis-Nexis Contract | | | 233,598 | 233,598 | 233,598 |
| 355/530700 Photographic and Reproduction Supplies | 179,332 | 187,892 | 200,000 | 185,000 | (2,892) |
| 388/531650 Computer Operation Supplies | 59,366 | 61,631 | 65,000 | 65,000 | 3,369 |
| Supplies and Materials Total | 689,963 | 779,937 | 792,086 | 753,154 | (26,783) |
| Operations and Maintenance | | | | | |
| 440/540130 Maintenance and Repair of Office Equipment | 30,206 | 36,000 | 36,000 | 36,000 | |
| 441/540170 Maintenance and Repair of Data Processing Equipment and Software | 316,924 | 346,345 | 357,250 | 674,058 | 327,713 |
| 444/540250 Maintenance and Repair of Automotive Equipment | 160,494 | 161,060 | 200,000 | 155,000 | (6,060) |
| 445/540290 Operation of Automotive Equipment | 182,896 | 350,427 | 375,000 | 292,282 | (58,145) |
| 461/540370 Maintenance of Facilities | 558 | 5,587 | 6,000 | 6,000 | 413 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 250 - STATE'S ATTORNEY

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|---------------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|-------------------|
| 470/540390 Operating Costs for the Richard J. Daley Center | 933,678 | 1,120,414 | 1,175,065 | 1,175,065 | 54,651 |
| 472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington | 426,150 | 533,691 | 560,786 | 560,786 | 27,095 |
| Operations and Maintenance Total | 2,050,906 | 2,553,524 | 2,710,101 | 2,899,191 | 345,667 |
| Rental and Leasing | | | | | |
| 630/550010 Rental of Office Equipment | 314,099 | 314,099 | | | (314,099) |
| 630/550018 County Wide Canon Photocopier Lease | | | 250,985 | 250,985 | 250,985 |
| 634/550060 Rental of Automotive Equipment | 812 | 948 | 1,000 | 1,000 | 52 |
| 660/550130 Rental of Facilities | 33,177 | 33,200 | 33,200 | 33,200 | |
| Rental and Leasing Total | 348,088 | 348,247 | 285,185 | 285,185 | (63,062) |
| Contingency and Special Purposes | | | | | |
| 811/580360 Contingency Fund for the Use of the State's Attorney | (168) | | | | |
| 814/580380 Appropriation Adjustments | (53,380) | (300,000) | (300,000) | (250,000) | 50,000 |
| 818/580033 Reimbursement to Designated Fund | 287,735 | 755,000 | 1,155,615 | 1,167,923 | 412,923 |
| 819/580420 Appropriation Transfer for Reimbursement from Designated Fund | | | | (69,657) | (69,657) |
| Contingency and Special Purposes Total | 234,187 | 455,000 | 855,615 | 848,266 | 393,266 |
| Operating Funds Total | 82,880,554 | 102,683,857 | 125,654,496 | 123,195,674 | 20,511,817 |
| (017) Revolving Fund - 0172500000 | | | | | |
| 266/520985 Professional and Managerial Services for Capital Projects | | | 200,000 | | |
| 510/560410 Fixed Plant Equipment | 31,351 | | | | |
| 530/560510 Office Furnishings and Equipment | 5,460 | | 33,000 | | |
| 549/560610 Vehicle Purchase | 169,178 | 314,400 | 786,000 | | (314,400) |
| 579/560450 Computer Equipment | 251,869 | 522,914 | 193,550 | 179,550 | (343,364) |
| | 457,858 | 837,314 | 1,212,550 | 179,550 | (657,764) |
| Capital Equipment Request Total | 457,858 | 837,314 | 1,212,550 | 179,550 | (657,764) |

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

DEPARTMENT 250 - STATE'S ATTORNEY

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-----------------------------------------------|------------------------------------|-------|-------------------------|--------------|--------------------|--------------|----------------------------|--------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 01 Administrative Division | | | | | | | | |
| 01 Administration - 2500890 | | | | | | | | |
| 0016 | State's Attorney | SEL | 1.0 | 192,789 | 1.0 | 192,789 | 1.0 | 192,789 |
| 0614 | Special Assistant State's Attorney | A35 | 1.0 | 170,627 | 1.0 | 174,899 | 1.0 | 174,899 |
| 0028 | Program Manager | 24 | 1.0 | 86,185 | 1.0 | 88,342 | 1.0 | 88,342 |
| 1176 | Assistant State's Attorney | A34 | 1.0 | 186,751 | 1.0 | 191,429 | 1.0 | 191,429 |
| 1174 | Assistant State's Attorney | A32 | 1.0 | 166,544 | 1.0 | 174,899 | 1.0 | 174,899 |
| 1172 | Assistant State's Attorney | AT | 3.0 | 248,174 | 3.0 | 249,461 | 3.0 | 249,461 |
| | | | 8.0 | \$1,051,070 | 8.0 | \$1,071,819 | 8.0 | \$1,071,819 |
| 02 Criminal Prosecutions Bureau | | | | | | | | |
| 01 Felony Trial Division - 2500891 | | | | | | | | |
| 0907 | Clerk V | 11 | 5.0 | 183,152 | 5.0 | 193,490 | 5.0 | 193,490 |
| 1173 | Assistant State's Attorney | A31 | 2.0 | 323,316 | 2.0 | 325,768 | 2.0 | 325,768 |
| 1172 | Assistant State's Attorney | AT | 256.8 | 24,570,467 | 257.6 | 25,206,320 | 257.6 | 25,204,782 |
| 1159 | Assistant State's Attorney | AT | 1.0 | 106,268 | 1.0 | 109,267 | 1.0 | 109,267 |
| | | | 264.8 | \$25,183,203 | 265.6 | \$25,834,845 | 265.6 | \$25,833,307 |
| 02 Municipal Division - 2500892 | | | | | | | | |
| 1172 | Assistant State's Attorney | AT | 166.2 | 13,375,920 | 166.3 | 13,667,202 | 162.3 | 13,409,288 |
| 1148 | Assistant State's Attorney | AT | 1.0 | 67,831 | 1.0 | 64,200 | 1.0 | 64,200 |
| | | | 167.2 | \$13,443,751 | 167.3 | \$13,731,402 | 163.3 | \$13,473,488 |
| 03 Appellate Division - 2500893 | | | | | | | | |
| 1172 | Assistant State's Attorney | AT | 47.5 | 4,585,909 | 47.4 | 4,681,789 | 46.4 | 4,617,589 |
| | | | 47.5 | \$4,585,909 | 47.4 | \$4,681,789 | 46.4 | \$4,617,589 |
| 04 Community Justice Centers - 2500903 | | | | | | | | |
| 0691 | Victim Witness Coordinator IV | 19 | 1.0 | 88,987 | 1.0 | 92,355 | 1.0 | 92,355 |
| 0050 | Administrative Assistant IV | 18 | 2.0 | 158,385 | 2.0 | 164,383 | 2.0 | 164,383 |
| 0907 | Clerk V | 11 | 1.0 | 47,156 | 1.0 | 51,270 | 1.0 | 51,270 |
| 1172 | Assistant State's Attorney | AT | 4.0 | 407,865 | 4.0 | 421,831 | 4.0 | 420,890 |
| | | | 8.0 | \$702,393 | 8.0 | \$729,839 | 8.0 | \$728,898 |
| 05 Appeals Grant Transfer - 2500904 | | | | | | | | |
| 1111 | Systems Analyst II | 18 | | | 1.0 | 84,197 | 1.0 | 84,197 |
| 0556 | Law Clerk I | 14 | | | 1.0 | 50,020 | 1.0 | 50,020 |
| 0935 | Stenographer IV | 11 | | | 1.0 | 36,900 | 1.0 | 36,900 |
| 1159 | Assistant State's Attorney | AT | | | 3.0 | 352,390 | 3.0 | 352,390 |
| 1156 | Assistant State's Attorney | AT | | | 3.0 | 280,774 | 3.0 | 280,774 |
| 1154 | Assistant State's Attorney | AT | | | 2.0 | 158,832 | 2.0 | 158,832 |
| 0500 | Assistant State's Attorney | AT | | | 7.0 | 465,011 | 7.0 | 463,779 |
| | | | | | 18.0 | \$1,428,124 | 18.0 | \$1,426,892 |
| 03 Civil Actions Bureau | | | | | | | | |
| 01 Civil Division - 2500894 | | | | | | | | |
| 0047 | Administrative Assistant II | 14 | 1.0 | 61,067 | 1.0 | 63,378 | 1.0 | 63,378 |
| 0556 | Law Clerk I | 14 | 1.0 | 45,059 | 1.0 | 46,526 | 1.0 | 46,526 |
| 1173 | Assistant State's Attorney | A31 | 1.0 | 160,113 | 1.0 | 165,708 | 1.0 | 165,708 |
| 1172 | Assistant State's Attorney | AT | 83.0 | 8,526,969 | 83.0 | 8,739,299 | 79.0 | 8,303,227 |
| | | | 86.0 | \$8,793,208 | 86.0 | \$9,014,911 | 82.0 | \$8,578,839 |
| 02 FOIA Compliance - 2500902 | | | | | | | | |
| 1172 | Assistant State's Attorney | AT | 1.0 | 131,683 | 1.0 | 146,144 | 1.0 | 146,144 |
| | | | 1.0 | \$131,683 | 1.0 | \$146,144 | 1.0 | \$146,144 |

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

DEPARTMENT 250 - STATE'S ATTORNEY

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|--------------------------------------|--------------------------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 04 Special Prosecutions Bureau | | | | | | | | |
| 01 Special Prosecutions - 2500895 | | | | | | | | |
| 1173 | Assistant State's Attorney | A31 | 1.0 | 157,793 | 1.0 | 165,708 | 1.0 | 165,708 |
| 1172 | Assistant State's Attorney | AT | 59.0 | 6,484,018 | 59.0 | 6,630,852 | 55.0 | 6,161,639 |
| | | | 60.0 | \$6,641,811 | 60.0 | \$6,796,560 | 56.0 | \$6,327,347 |
| 05 Investigations Bureau | | | | | | | | |
| 01 Investigations - 2500896 | | | | | | | | |
| 0626 | Chief Investigative Bureau (State's Attorney) | 24 | 1.0 | 148,604 | 1.0 | 152,325 | 1.0 | 152,325 |
| 0647 | Deputy Chief Investigator | 24 | 1.0 | 135,419 | 1.0 | 138,809 | 1.0 | 138,809 |
| 0284 | Investigator V (State's Attorney) | 23 | 5.0 | 566,444 | 5.0 | 546,419 | 4.0 | 469,974 |
| 0642 | Investigator V | 22 | 1.0 | 104,163 | 1.0 | 109,689 | 1.0 | 109,689 |
| 2502 | Investigator IV (Accountant/State's Attorney) | 22 | 13.0 | 1,406,701 | 14.0 | 1,528,717 | 14.0 | 1,528,717 |
| 0696 | Investigator II (State's Attorney) | SA2 | 72.0 | 6,224,207 | 72.0 | 6,373,923 | 64.0 | 5,778,398 |
| 0695 | Investigator I (State's Attorney) | SA1 | 15.0 | 941,121 | 14.0 | 964,901 | 13.0 | 904,377 |
| | | | 108.0 | \$9,526,659 | 108.0 | \$9,814,783 | 98.0 | \$9,082,289 |
| 07 Bureau Of Administrative Services | | | | | | | | |
| 01 General Administrative - 2500898 | | | | | | | | |
| 0028 | Program Manager | 24 | 5.0 | 505,122 | 5.0 | 517,771 | 5.0 | 517,771 |
| 0057 | Director of Communications | 24 | 1.0 | 148,602 | 1.0 | 152,324 | 1.0 | 152,324 |
| 0516 | Executive Officer | 24 | 1.0 | 96,619 | 1.0 | 99,039 | 1.0 | 99,039 |
| 0592 | Chief Court Reporter | 24 | 1.0 | 82,115 | 1.0 | 84,171 | 1.0 | 84,171 |
| 0611 | Deputy Chief Administrative Services | 24 | 2.0 | 251,204 | 2.0 | 257,497 | 2.0 | 257,497 |
| 0612 | Chief of Administrative Services | 24 | 1.0 | 148,604 | 1.0 | 152,325 | 1.0 | 152,325 |
| 0615 | Director Computer Systems (State's Attorney) | 24 | 1.0 | 115,644 | 1.0 | 117,576 | 1.0 | 117,576 |
| 4697 | Coordinator of Video Transfer Specialist | 23 | 1.0 | 115,665 | 1.0 | 120,215 | 1.0 | 120,215 |
| 0625 | Assistant to Chief of Administrative Services II | 24 | 1.0 | 96,619 | 1.0 | 99,038 | 1.0 | 99,038 |
| 0112 | Director of Financial Control III | 23 | 1.0 | 87,920 | 1.0 | 90,680 | 1.0 | 90,680 |
| 0254 | Business Manager IV | 23 | 1.0 | 119,182 | 1.0 | 124,167 | 1.0 | 124,167 |
| 0056 | Project Director | 22 | 3.0 | 329,497 | 3.0 | 342,712 | 3.0 | 342,712 |
| 0205 | Budget Analyst V | 22 | 1.0 | 107,331 | 1.0 | 111,125 | 1.0 | 111,125 |
| 0609 | Administrative Assistant to the State's Attorney | 22 | 1.0 | 111,699 | 1.0 | 115,913 | 1.0 | 115,913 |
| 0613 | Assistant to Chief of Administrative Services | 22 | 1.0 | 89,245 | 1.0 | 92,120 | 1.0 | 92,120 |
| 0742 | Personnel Manager V | 22 | 1.0 | 91,050 | 1.0 | 94,193 | 1.0 | 94,193 |
| 0293 | Administrative Analyst III | 21 | 3.0 | 280,702 | 3.0 | 291,087 | 3.0 | 291,087 |
| 0051 | Administrative Assistant V | 20 | 13.0 | 1,144,416 | 13.0 | 1,186,659 | 12.0 | 1,090,079 |
| 1112 | Systems Analyst III | 20 | 2.0 | 190,769 | 2.0 | 200,767 | 2.0 | 200,767 |
| 4698 | Video Transcriptionist | 20 | 2.0 | 183,933 | 2.0 | 171,899 | 1.0 | 100,469 |
| 4699 | Courtroom Video Presentation Specialist | 20 | 1.0 | 94,276 | 1.0 | 98,639 | 1.0 | 98,639 |
| 0145 | Accountant V | 19 | 1.0 | 83,086 | 1.0 | 87,290 | 1.0 | 87,290 |
| 0050 | Administrative Assistant IV | 18 | 28.0 | 2,059,518 | 28.0 | 2,112,105 | 26.0 | 1,993,497 |
| 0979 | Duplicating Section Supervisor III | 18 | 1.0 | 81,123 | 1.0 | 84,197 | 1.0 | 84,197 |
| 1111 | Systems Analyst II | 18 | 3.0 | 232,660 | 3.0 | 240,859 | 3.0 | 240,859 |
| 0048 | Administrative Assistant III | 16 | 18.0 | 1,194,592 | 18.0 | 1,238,845 | 18.0 | 1,238,845 |
| 0553 | Court Clerk III | 16 | 1.0 | 65,739 | 1.0 | 68,229 | 1.0 | 68,229 |
| 0047 | Administrative Assistant II | 14 | 50.0 | 2,856,756 | 49.0 | 2,958,818 | 47.0 | 2,835,083 |
| 0556 | Law Clerk I | 14 | 17.0 | 989,691 | 17.0 | 1,030,726 | 17.0 | 1,030,726 |
| 1122 | Data Entry Manager | 14 | 1.0 | 61,067 | 1.0 | 63,378 | 1.0 | 63,378 |
| 2264 | Draftsman III | 14 | 1.0 | 43,227 | 1.0 | 46,542 | 1.0 | 46,542 |
| 0552 | Court Clerk II | 14 | 2.0 | 115,037 | 2.0 | 121,369 | 2.0 | 121,369 |
| 0142 | Accountant II | 13 | 1.0 | 54,168 | 1.0 | 56,799 | 1.0 | 56,799 |

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

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|--------------------------------------|---------------------------------|-------|-------------------------|---------------------|--------------------|----------------------|----------------------------|---------------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 0842 | Librarian II | 13 | 1.0 | 54,168 | 1.0 | 55,941 | 1.0 | 55,941 |
| 0936 | Stenographer V | 13 | 16.0 | 842,445 | 16.0 | 888,867 | 16.0 | 888,867 |
| 0046 | Administrative Assistant I | 12 | 9.0 | 445,504 | 9.0 | 460,979 | 9.0 | 463,637 |
| 0907 | Clerk V | 11 | 44.0 | 1,980,918 | 44.0 | 2,052,123 | 42.0 | 1,968,059 |
| 0935 | Stenographer IV | 11 | 12.0 | 557,246 | 12.0 | 580,734 | 12.0 | 580,734 |
| 6711 | Clerk IV AFSCME | 11 | | | 1.0 | 37,790 | 1.0 | 37,790 |
| 6715 | Stenographer III AFSCME | 11 | | | 1.0 | 36,251 | 1.0 | 36,251 |
| 0906 | Clerk IV | 09 | 1.0 | 35,225 | | | | |
| 0934 | Stenographer III | 09 | 1.0 | 32,775 | | | | |
| | | | 252.0 | \$16,175,159 | 251.0 | \$16,741,759 | 243.0 | \$16,250,000 |
| 02 Victim/witness Services - 2500899 | | | | | | | | |
| 0056 | Project Director | 22 | 1.0 | 112,820 | 1.0 | 115,736 | 1.0 | 115,736 |
| 0691 | Victim Witness Coordinator IV | 19 | 1.0 | 75,700 | 1.0 | 78,257 | 1.0 | 78,257 |
| 0050 | Administrative Assistant IV | 18 | 1.0 | 75,700 | 1.0 | 76,476 | 1.0 | 76,476 |
| 0692 | Victim Witness Coordinator III | 16 | 5.0 | 299,756 | 4.3 | 298,903 | 4.3 | 298,903 |
| 0667 | Victim Witness Coordinator II | 15 | 17.0 | 1,074,584 | 17.0 | 1,097,352 | 15.0 | 960,894 |
| 0666 | Victim Witness Coordinator I | 14 | 6.0 | 350,560 | 6.0 | 368,537 | 6.0 | 368,537 |
| 0936 | Stenographer V | 13 | 1.0 | 51,684 | 1.0 | 53,375 | 1.0 | 53,375 |
| 0690 | Victim Witness Coordinator Aide | 11 | 1.0 | 44,775 | 1.0 | 44,634 | 1.0 | 44,634 |
| | | | 33.0 | \$2,085,579 | 32.3 | \$2,133,270 | 30.3 | \$1,996,812 |
| 08 Narcotics Prosecutions Bureau | | | | | | | | |
| 01 Narcotics - 2500900 | | | | | | | | |
| 1173 | Assistant State's Attorney | A31 | 1.0 | 161,658 | 1.0 | 165,709 | 1.0 | 165,709 |
| 1172 | Assistant State's Attorney | AT | 28.6 | 2,326,447 | 28.6 | 2,382,848 | 28.6 | 2,382,848 |
| | | | 29.6 | \$2,488,105 | 29.6 | \$2,548,557 | 29.6 | \$2,548,557 |
| 09 Juvenile Justice Bureau | | | | | | | | |
| 01 Juvenile - 2500901 | | | | | | | | |
| 1173 | Assistant State's Attorney | A31 | 1.0 | 161,658 | 1.0 | 165,709 | 1.0 | 165,709 |
| 1172 | Assistant State's Attorney | AT | 83.0 | 6,657,700 | 84.0 | 6,885,285 | 84.0 | 6,885,172 |
| | | | 84.0 | \$6,819,358 | 85.0 | \$7,050,994 | 85.0 | \$7,050,881 |
| Total Salaries and Positions | | | 1,149.1 | \$97,627,888 | 1,167.2 | \$101,724,796 | 1,134.2 | \$99,132,862 |
| Turnover Adjustment | | | | (3,506,404) | | (3,051,744) | | (2,973,986) |
| Operating Funds Total | | | 1,149.1 | \$94,121,484 | 1,167.2 | \$98,673,052 | 1,134.2 | \$96,158,876 |

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

| Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|-------------------------|---------------------|--------------------|----------------------|----------------------------|---------------------|
| | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| SEL | 1.0 | 192,789 | 1.0 | 192,789 | 1.0 | 192,789 |
| SA2 | 72.0 | 6,224,207 | 72.0 | 6,373,923 | 64.0 | 5,778,398 |
| SA1 | 15.0 | 941,121 | 14.0 | 964,901 | 13.0 | 904,377 |
| AT | 734.1 | 67,489,251 | 750.9 | 70,441,505 | 737.9 | 69,210,282 |
| A35 | 1.0 | 170,627 | 1.0 | 174,899 | 1.0 | 174,899 |
| A34 | 1.0 | 186,751 | 1.0 | 191,429 | 1.0 | 191,429 |
| A32 | 1.0 | 166,544 | 1.0 | 174,899 | 1.0 | 174,899 |
| A31 | 6.0 | 964,538 | 6.0 | 988,602 | 6.0 | 988,602 |
| 24 | 16.0 | 1,814,737 | 16.0 | 1,859,217 | 16.0 | 1,859,217 |
| 23 | 8.0 | 889,211 | 8.0 | 881,481 | 7.0 | 805,036 |
| 22 | 22.0 | 2,352,506 | 23.0 | 2,510,205 | 23.0 | 2,510,205 |
| 21 | 3.0 | 280,702 | 3.0 | 291,087 | 3.0 | 291,087 |
| 20 | 18.0 | 1,613,394 | 18.0 | 1,657,964 | 16.0 | 1,489,954 |
| 19 | 3.0 | 247,773 | 3.0 | 257,902 | 3.0 | 257,902 |
| 18 | 35.0 | 2,607,386 | 36.0 | 2,762,217 | 34.0 | 2,643,609 |
| 16 | 24.0 | 1,560,087 | 23.3 | 1,605,977 | 23.3 | 1,605,977 |
| 15 | 17.0 | 1,074,584 | 17.0 | 1,097,352 | 15.0 | 960,894 |
| 14 | 79.0 | 4,522,464 | 79.0 | 4,749,294 | 77.0 | 4,625,559 |
| 13 | 19.0 | 1,002,465 | 19.0 | 1,054,982 | 19.0 | 1,054,982 |
| 12 | 9.0 | 445,504 | 9.0 | 460,979 | 9.0 | 463,637 |
| 11 | 63.0 | 2,813,247 | 66.0 | 3,033,192 | 64.0 | 2,949,128 |
| 09 | 2.0 | 68,000 | | | | |
| Total Salaries and Positions | 1,149.1 | \$97,627,888 | 1,167.2 | \$101,724,796 | 1,134.2 | \$99,132,862 |
| Turnover Adjustment | | (3,506,404) | | (3,051,744) | | (2,973,986) |
| Operating Funds Total | 1,149.1 | \$94,121,484 | 1,167.2 | \$98,673,052 | 1,134.2 | \$96,158,876 |

DEPARTMENT OVERVIEW

561 STATE'S ATTORNEY NARCOTICS FORFEITURE

Mission

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

Mandates and Key Activities

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

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

| Appropriations (\$ thousands) | | | |
|-------------------------------|-----------------|--------------------------------|---------------------|
| Fund Category | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Special Purpose Funds | 4,380.2 | 4,171.9 | 3,382.1 |
| | Adopted | Adopted | Recommended |
| FTE Positions | 46.4 | 41.0 | 34.2 |

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

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|-----------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 1,834,787 | 2,774,252 | 2,250,546 | 2,250,546 | (523,706) |
| 120/501210 Overtime Compensation | 13,093 | 10,000 | 10,000 | 10,000 | |
| 124/501250 Employee Health Insurance Allotment | 1,600 | | | | |
| 170/501510 Mandatory Medicare Costs | 25,391 | 40,372 | 32,778 | 32,778 | (7,594) |
| 174/501570 Statutory Pension | 257,737 | 343,650 | 287,616 | 287,616 | (56,034) |
| 175/501590 Life Insurance Program | 4,895 | 7,829 | 3,514 | 3,514 | (4,315) |
| 176/501610 Health Insurance | 341,677 | 518,825 | 356,751 | 356,751 | (162,074) |
| 177/501640 Dental Insurance Plan | 10,935 | 17,377 | 13,513 | 13,513 | (3,864) |
| 178/501660 Unemployment Compensation | | | 1,436 | 1,436 | 1,436 |
| 179/501690 Vision Care Insurance | 3,207 | 5,452 | 4,103 | 4,103 | (1,349) |
| 181/501715 Group Pharmacy Insurance | 84,421 | 130,272 | 112,126 | 112,126 | (18,146) |
| 189/501950 Allowances Per Collective Bargaining Agreement | 700 | 300 | 700 | 700 | 400 |
| Personal Services Total | 2,578,443 | 3,848,329 | 3,073,083 | 3,073,083 | (775,246) |
| Contingency and Special Purposes | | | | | |
| 883/580260 Cook County Administration | 242,668 | 323,558 | 309,006 | 309,006 | (14,552) |
| Contingency and Special Purposes Total | 242,668 | 323,558 | 309,006 | 309,006 | (14,552) |
| Operating Funds Total | 2,821,111 | 4,171,887 | 3,382,089 | 3,382,089 | (789,798) |

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

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|----------------------------------------------------|-----------------------------------------------|-------|-------------------------|--------------------|--------------------|--------------------|----------------------------|--------------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 01 State's Attorney Narcotics Forfeiture | | | | | | | | |
| 01 State's Attorney Narcotics Forfeiture - 5610101 | | | | | | | | |
| 0028 | Program Manager | 24 | 1.0 | 108,714 | 1.0 | 111,434 | 1.0 | 111,434 |
| 0618 | Legal Systems Analyst | 22 | 2.0 | 235,674 | 2.0 | 244,598 | 2.0 | 244,598 |
| 0050 | Administrative Assistant IV | 18 | 5.0 | 335,877 | 4.6 | 270,096 | 4.6 | 270,096 |
| 0048 | Administrative Assistant III | 16 | 1.0 | 64,941 | 1.0 | 68,046 | 1.0 | 68,046 |
| 0047 | Administrative Assistant II | 14 | 9.0 | 533,385 | 8.0 | 492,690 | 8.0 | 492,690 |
| 0556 | Law Clerk I | 14 | 1.0 | 55,491 | | | | |
| 0936 | Stenographer V | 13 | 1.0 | 56,878 | 1.0 | 58,737 | 1.0 | 58,737 |
| 0907 | Clerk V | 11 | 8.0 | 338,881 | 8.0 | 362,381 | 8.0 | 362,381 |
| 0935 | Stenographer IV | 11 | 2.0 | 90,655 | 2.0 | 95,675 | 2.0 | 95,675 |
| 2502 | Investigator IV (Accountant/State's Attorney) | 22 | 1.0 | 110,738 | 1.0 | 114,361 | 1.0 | 114,361 |
| 1172 | Assistant State's Attorney | AT | 9.0 | 860,853 | 4.6 | 417,962 | 4.6 | 417,962 |
| 0696 | Investigator II (State's Attorney) | SA2 | 1.0 | 77,780 | 1.0 | 84,171 | 1.0 | 84,171 |
| | | | 41.0 | \$2,869,867 | 34.2 | \$2,320,151 | 34.2 | \$2,320,151 |
| Total Salaries and Positions | | | 41.0 | \$2,869,867 | 34.2 | \$2,320,151 | 34.2 | \$2,320,151 |
| Turnover Adjustment | | | | (95,615) | | (69,605) | | (69,605) |
| Operating Funds Total | | | 41.0 | \$2,774,252 | 34.2 | \$2,250,546 | 34.2 | \$2,250,546 |

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

| Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|-------------------------|--------------------|--------------------|--------------------|----------------------------|--------------------|
| | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| SA2 | 1.0 | 77,780 | 1.0 | 84,171 | 1.0 | 84,171 |
| AT | 9.0 | 860,853 | 4.6 | 417,962 | 4.6 | 417,962 |
| 24 | 1.0 | 108,714 | 1.0 | 111,434 | 1.0 | 111,434 |
| 22 | 3.0 | 346,412 | 3.0 | 358,959 | 3.0 | 358,959 |
| 18 | 5.0 | 335,877 | 4.6 | 270,096 | 4.6 | 270,096 |
| 16 | 1.0 | 64,941 | 1.0 | 68,046 | 1.0 | 68,046 |
| 14 | 10.0 | 588,876 | 8.0 | 492,690 | 8.0 | 492,690 |
| 13 | 1.0 | 56,878 | 1.0 | 58,737 | 1.0 | 58,737 |
| 11 | 10.0 | 429,536 | 10.0 | 458,056 | 10.0 | 458,056 |
| Total Salaries and Positions | 41.0 | \$2,869,867 | 34.2 | \$2,320,151 | 34.2 | \$2,320,151 |
| Turnover Adjustment | | (95,615) | | (69,605) | | (69,605) |
| Operating Funds Total | 41.0 | \$2,774,252 | 34.2 | \$2,250,546 | 34.2 | \$2,250,546 |

DEPARTMENT OVERVIEW

583 STATE'S ATTORNEY RECORDS AUTOMATION FUND

Mission

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

Mandates and Key Activities

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

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

| Appropriations (\$ thousands) | | | |
|-------------------------------|--------------|-----------------------------|------------------|
| Fund Category | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Special Purpose Funds | 158.0 | 158.0 | 138.0 |
| | Adopted | Adopted | Recommended |
| FTE Positions | 0 | 0 | 0 |

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

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|--------------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------|
| Supplies and Materials | | | | | |
| 388/531650 Computer Operation Supplies | 33,378 | 36,297 | 17,352 | 17,352 | (18,945) |
| Supplies and Materials Total | 33,378 | 36,297 | 17,352 | 17,352 | (18,945) |
| Operations and Maintenance | | | | | |
| 441/540170 Maintenance and Repair of Data Processing Equipment and Software | | 119,804 | 119,804 | 119,804 | |
| Operations and Maintenance Total | | 119,804 | 119,804 | 119,804 | |
| Contingency and Special Purposes | | | | | |
| 814/580380 Appropriation Adjustments | 850 | 1,123 | | | (1,123) |
| 883/580260 Cook County Administration | 582 | 776 | 844 | 844 | 68 |
| Contingency and Special Purposes Total | 1,432 | 1,899 | 844 | 844 | (1,055) |
| Operating Funds Total | 34,810 | 158,000 | 138,000 | 138,000 | (20,000) |



SECTION CONTENTS

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

BUREAU SUMMARY
 HOMELAND SECURITY AND EMERGENCY MANAGEMENT

SUMMARY OF APPROPRIATIONS

| Department and Title | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|-------------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|--------------------|
| Public Safety Fund | | | | | |
| 265 - Department of Homeland Security and Emergency Management - General Fund | 2,180,777 | 2,020,621 | 1,709,893 | 1,709,893 | (310,728) |
| Public Safety Fund Total | 2,180,777 | 2,020,621 | 1,709,893 | 1,709,893 | (310,728) |
| Restricted | | | | | |
| 651 - Port Security | | 650,000 | 230,593 | 230,593 | (419,407) |
| 695 - Emergency Management Performance | | | 1,297,235 | 1,297,235 | 1,297,235 |
| 767 - Justice Assistance Grant | | 2,373,570 | 2,126,607 | 2,126,607 | (246,963) |
| 769 - Urban Area Security Initiative | | 54,136,474 | 44,054,550 | 44,054,550 | (10,081,924) |
| 858 - Flood Mitigation | | | 1,677,592 | 1,677,592 | 1,677,592 |
| Restricted Total | | 57,160,044 | 49,386,577 | 49,386,577 | (7,773,467) |
| Total Appropriations | 2,180,777 | 59,180,665 | 51,096,470 | 51,096,470 | (8,084,195) |

SUMMARY OF POSITIONS

| Department and Title | 2016 Approved Positions | Department Request | President's Recommendation | Difference |
|-------------------------------------------------------------------------------|----------------------------|-----------------------|-------------------------------|--------------|
| Public Safety Fund | | | | |
| 265 - Department of Homeland Security and Emergency Management - General Fund | 25.0 | 21.0 | 21.0 | (4.0) |
| Public Safety Fund Total | 25.0 | 21.0 | 21.0 | (4.0) |
| Restricted | | | | |
| 767 - Justice Assistance Grant | 1.0 | | | (1.0) |
| 769 - Urban Area Security Initiative | 32.0 | 42.5 | 42.5 | 10.5 |
| Restricted Total | 33.0 | 42.5 | 42.5 | 9.5 |
| Total Positions | 58.0 | 63.5 | 63.5 | 5.5 |

DEPARTMENT OVERVIEW

265 DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT - GENERAL FUND

Mission

To enhance the safety and security of Cook County and its residents by working to build capacity to prevent, protect against, mitigate the effects of, respond to and recover from all incidents, whether man-made and/or natural.

Mandates and Key Activities

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

Programs

Administration (17 FTE)

Supervises departmental programs and manages administration functions. Ensures grant management activities are conducted in accordance with grant guidance.

Training and Exercises (6 FTE)

Provides First-Responder Training and Exercise programs to first responders, utility providers, mutual aid partners, and private sector organizations.

Operation, Planning, Logistics, Intelligence Program - OPLI (31 FTE)

Manages all hazard plans, risk assessments, emergency operations plans and intelligence programs. Provides mass notifications during large-scale critical incidents. Coordinates regional security efforts. Maintains and tracks security equipment and asset inventory.

Information Security Program (7 FTE)

Manages all cyber security threat and awareness services. Provides security monitoring, awareness training, and data and email protection services.

Discussion of 2016 Department and Program Outcomes

The DHSEM has executed numerous programs to ensure that all 5.2 million residents in the 134 municipalities of Cook County are prepared for any crisis situation, including, Duty Desk (operational 24 hours a day, 7 days a week, 365 days a year) which gathers information related to the hazards impacting our community, from severe weather and man-made threats, to fire service and cyber intelligence. The Duty Desk disseminates this critical information in the form of Situational Awareness Updates to the County's first responders and key stakeholders in the private and nonprofit sectors. In FY2015, the department sent an average of 74 SAUs per month. For 2016, YTD the department is sending an average of 81 per month. The FY2017 target is an average of 110 per month.

DHSEM partners strategically with, and serves Cook County residents, through the Web EOC (Emergency Operations Center). Web EOC offers DHSEM the widest

latitude in command and control of emergency resources and helps DHSEM to more effectively provide assets and resources to the places that local first responders and emergency managers most need them. During FY 2015, the department's average time between deployment and arrival of DHSEM assets on site was 51 minutes. FY2016, the targeted time was 60 minutes, and currently the department is at an average of 42 minutes. In FY2017, as the department begins to cover a wider scope of area, Cook County, and beyond, we estimate the average of all deployments will increase slightly due to any variances with assisting municipalities outside of the county.

In order to assist the County's municipal partners, a continuing goal for the DHSEM is to provide notifications of various grant opportunities that may benefit all the first responders throughout Cook County. The 2017 target for this performance indicator will be to remain consistent with the 2016 target of providing at least 10 grant notifications.

| Performance Data | | | |
|-------------------------------------------------------------------------------|---------|-------------------------|-------------------|
| Performance Indicator | FY 2015 | FY 2016 Projected YE | FY 2017 Target |
| OPLI Program Output Metric | | | |
| # of Daily Sit Reps (DSR) and Situational Awareness Updates (SAU) | 885 | 1,149 | 1,320 |
| OPLI Program Efficiency Metric | | | |
| Average time between deployment and arrival of DHSEM assets on site (minutes) | 47 | 40 | 50 |
| Training and Exercises Program Outcome Metric | | | |
| % of individual employee professional development training | N/A | 80% | 100% |
| Zero based Budget Metric | | | |
| Cost per training per first responder (ICS 300) | \$115 | \$115 | \$115 |

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

Over the past several years, the Department of Homeland Security has grown at an exponential rate without a corresponding large-scale increase in general fund appropriation. Since 2011, the DHSEM has maintained an operating budget that originally supported the Department with fewer than 20 staff members that provided minimal service throughout the County.

Over the last five years, the Department has grown significantly in both staff size and in the capabilities and services that are provided to both County agencies as well as our municipal partners. As the DHSEM has actively pursued grant revenue over that period, the Department's general fund appropriation has remained level during this period.

Over 94% of the Department's budget and personnel in FY 2016 is supported through grant funds. In FY 2016, the DHSEM is projected to have an ROI of 2,171%, meaning that for every dollar that the County spent last year, it received nearly \$20 in Homeland Security and Emergency Management.

DEPARTMENT OVERVIEW

265 DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT - GENERAL FUND

Although the DHSEM has seen a 20% increase in personnel during FY 2015-2016, based on an estimate from the previous grant year, approximately 36.7% of corporate office supply expenditures will be reimbursed by the EMPG grant. This brings the total County burden for office supplies per FTE down to \$68, or roughly one third of the average for Offices under the President.

| Appropriations (\$ thousands) | | | |
|-------------------------------|-----------------|--------------------------------|---------------------|
| Fund Category | 2015 Adopted | 2016 Adjusted Appropriation | 2017 Recommended |
| Public Safety Fund | 2,057.7 | 2,020.6 | 1,709.9 |
| | Adopted | Adopted | Recommended |
| FTE Positions | 25.0 | 25.0 | 21.0 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|------------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|-----------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 1,780,635 | 2,359,887 | 2,178,744 | 2,178,744 | (181,143) |
| 170/501510 Mandatory Medicare Costs | 25,437 | 34,554 | 31,592 | 31,592 | (2,962) |
| 175/501590 Life Insurance Program | | | 3,473 | 3,473 | 3,473 |
| 176/501610 Health Insurance | | | 262,034 | 262,034 | 262,034 |
| 177/501640 Dental Insurance Plan | | | 13,347 | 13,347 | 13,347 |
| 178/501660 Unemployment Compensation | | | 882 | 882 | 882 |
| 179/501690 Vision Care Insurance | | | 1,796 | 1,796 | 1,796 |
| 181/501715 Group Pharmacy Insurance | | | 80,229 | 80,229 | 80,229 |
| 185/501810 Professional and Technical Membership Fees | 3,084 | 14,985 | 5,000 | 5,000 | (9,985) |
| 186/501860 Training Programs for Staff Personnel | 7,707 | 19,732 | 18,000 | 18,000 | (1,732) |
| 190/501970 Transportation and Other Travel Expenses for Employees | 11,252 | 19,936 | 15,000 | 15,000 | (4,936) |
| Personal Services Total | 1,828,115 | 2,449,094 | 2,610,097 | 2,610,097 | 161,003 |
| Contractual Services | | | | | |
| 220/520150 Communication Services | 51,343 | 60,334 | 35,746 | 35,746 | (24,588) |
| 224/520240 Cable Casting | 1,064 | 9,899 | 3,000 | 3,000 | (6,899) |
| 225/520260 Postage | 88 | 548 | 300 | 300 | (248) |
| 228/520280 Delivery Services | 778 | 1,700 | 1,000 | 1,000 | (700) |
| 235/520390 Contractual Maintenance Services | 8,104 | 12,000 | 6,900 | 6,900 | (5,100) |
| 241/520491 Internal Graphics and Reproduction Services | 4,172 | 4,600 | 2,000 | 2,000 | (2,600) |
| 245/520610 Advertising For Specific Purposes | 2,677 | 5,243 | 8,500 | 8,500 | 3,257 |
| 260/520830 Professional and Managerial Services | 1,222 | 3,200 | | | (3,200) |
| Contractual Services Total | 69,448 | 97,524 | 57,446 | 57,446 | (40,078) |
| Supplies and Materials | | | | | |
| 310/530010 Food Supplies | 2,361 | 1,940 | 3,000 | 3,000 | 1,060 |
| 320/530100 Wearing Apparel | 23,565 | 20,550 | 15,000 | 15,000 | (5,550) |
| 333/530270 Institutional Supplies | 15,122 | 17,280 | | | (17,280) |
| 350/530600 Office Supplies | 7,470 | 13,611 | 6,300 | 6,300 | (7,311) |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | 491 | 740 | 285 | 285 | (455) |
| 353/530675 County Wide Lexis-Nexis Contract | | | 220 | 220 | 220 |
| 355/530700 Photographic and Reproduction Supplies | 1,877 | 2,268 | 2,800 | 2,800 | 532 |
| 388/531650 Computer Operation Supplies | 2,108 | 4,843 | 2,000 | 2,000 | (2,843) |
| Supplies and Materials Total | 52,994 | 61,232 | 29,605 | 29,605 | (31,627) |
| Operations and Maintenance | | | | | |
| 422/540070 Gas | 150 | 1,474 | | | (1,474) |
| 441/540170 Maintenance and Repair of Data Processing Equipment and Software | 10,710 | 21,798 | 20,000 | 20,000 | (1,798) |
| 444/540250 Maintenance and Repair of Automotive Equipment | 3,626 | 12,864 | 8,500 | 8,500 | (4,364) |
| 445/540290 Operation of Automotive Equipment | 43,663 | 59,967 | 60,000 | 60,000 | 33 |
| 472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington | 166,521 | 207,928 | 212,598 | 212,598 | 4,670 |
| Operations and Maintenance Total | 224,670 | 304,031 | 301,098 | 301,098 | (2,933) |
| Rental and Leasing | | | | | |
| 630/550010 Rental of Office Equipment | 5,550 | 5,550 | | | (5,550) |
| 630/550018 County Wide Canon Photocopier Lease | | | 8,882 | 8,882 | 8,882 |
| 660/550130 Rental of Facilities | | 9,954 | | | (9,954) |
| Rental and Leasing Total | 5,550 | 15,504 | 8,882 | 8,882 | (6,622) |
| Contingency and Special Purposes | | | | | |
| 819/580420 Appropriation Transfer for Reimbursement from Designated Fund | | (906,764) | (1,297,235) | (1,297,235) | (390,471) |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|-----------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------|
| Contingency and Special Purposes Total | | (906,764) | (1,297,235) | (1,297,235) | (390,471) |
| Operating Funds Total | 2,180,777 | 2,020,621 | 1,709,893 | 1,709,893 | (310,728) |
| <u>(017) Revolving Fund - 0172650000</u> | | | | | |
| 549/560610 Vehicle Purchase | 169,888 | | | | |
| 579/560450 Computer Equipment | 248,450 | | | | |
| | 418,338 | | | | |
| <u>(717) New/Replacement Capital Equipment - 71700265</u> | | | | | |
| 549/560610 Vehicle Purchase | 17,555 | | | | |
| | 17,555 | | | | |
| Capital Equipment Request Total | 435,893 | | | | |

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

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

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|-------------------------------------|-------|-------------------------|--------------------|--------------------|--------------------|----------------------------|--------------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 10 Administration | | | | | | | | |
| 01 Administration - 2650201 | | | | | | | | |
| 4714 | Executive Director | 24 | 1.0 | 168,872 | 1.0 | 165,648 | 1.0 | 165,648 |
| 4709 | Deputy Director of Communication | 24 | 1.0 | 92,238 | 1.0 | 96,438 | 1.0 | 96,438 |
| 4811 | Deputy Director of Operations | 24 | 1.0 | 137,840 | 1.0 | 141,291 | 1.0 | 141,291 |
| 4813 | Planning and Preparedness Manager | 24 | 2.0 | 248,538 | 2.0 | 243,121 | 2.0 | 243,121 |
| 5550 | Chief Deputy Director | 24 | 1.0 | 118,211 | 1.0 | 135,236 | 1.0 | 135,236 |
| 5920 | Chief Information Security Officer | 24 | 1.0 | 139,693 | 1.0 | 146,054 | 1.0 | 146,054 |
| 5418 | Deputy Director of Administration | 24 | 1.0 | 118,211 | 1.0 | 121,171 | 1.0 | 121,171 |
| 5531 | Special Assistant for Legal Affairs | 24 | 1.0 | 88,856 | 1.0 | 88,000 | 1.0 | 88,000 |
| 5903 | Training and Exercise Coordinator | 24 | 1.0 | 78,402 | | | | |
| 6119 | Information Security Specialist | 24 | 1.0 | 100,269 | | | | |
| 0112 | Director of Financial Control III | 23 | 1.0 | 110,592 | 1.0 | 115,027 | 1.0 | 113,360 |
| 4812 | Training and Exercise Manager | 23 | 2.0 | 192,607 | 2.0 | 184,502 | 2.0 | 184,502 |
| 5887 | Emergency Logistics Officer | 21 | 1.0 | 67,494 | | | | |
| 0051 | Administrative Assistant V | 20 | 1.0 | 95,221 | 1.0 | 97,607 | 1.0 | 97,607 |
| 0620 | Legislative Coordinator I | 20 | 1.0 | 86,183 | 1.0 | 88,956 | 1.0 | 88,956 |
| 0854 | Public Information Officer | 20 | 1.0 | 58,991 | 1.0 | 67,720 | 1.0 | 67,720 |
| 5818 | Executive Assistant I | 20 | 3.0 | 178,750 | 2.0 | 123,760 | 2.0 | 123,760 |
| | | | 21.0 | \$2,080,968 | 17.0 | \$1,814,531 | 17.0 | \$1,812,864 |
| 00 Security | | | | | | | | |
| 01 Security - 2650301 | | | | | | | | |
| 6425 | Chief Executive of Protection | 24 | 1.0 | 125,368 | 1.0 | 128,508 | 1.0 | 128,508 |
| 6245 | Security Specialist Operator | 22 | 3.0 | 295,651 | 3.0 | 304,756 | 3.0 | 304,756 |
| | | | 4.0 | \$421,019 | 4.0 | \$433,264 | 4.0 | \$433,264 |
| Total Salaries and Positions | | | 25.0 | \$2,501,987 | 21.0 | \$2,247,795 | 21.0 | \$2,246,128 |
| Turnover Adjustment | | | | (121,684) | | (69,051) | | (67,384) |
| Operating Funds Total | | | 25.0 | \$2,380,303 | 21.0 | \$2,178,744 | 21.0 | \$2,178,744 |

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

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

| Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|-------------------------|--------------------|--------------------|--------------------|----------------------------|--------------------|
| | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 24 | 12.0 | 1,416,498 | 10.0 | 1,265,467 | 10.0 | 1,265,467 |
| 23 | 3.0 | 303,199 | 3.0 | 299,529 | 3.0 | 297,862 |
| 22 | 3.0 | 295,651 | 3.0 | 304,756 | 3.0 | 304,756 |
| 21 | 1.0 | 67,494 | | | | |
| 20 | 6.0 | 419,145 | 5.0 | 378,043 | 5.0 | 378,043 |
| Total Salaries and Positions | 25.0 | \$2,501,987 | 21.0 | \$2,247,795 | 21.0 | \$2,246,128 |
| Turnover Adjustment | | (121,684) | | (69,051) | | (67,384) |
| Operating Funds Total | 25.0 | \$2,380,303 | 21.0 | \$2,178,744 | 21.0 | \$2,178,744 |



FIXED CHARGES CONTENTS

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- Bureau Summary of Appropriations and Positions
- Bureau Distribution By Appropriation Classification
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| | |
|------------------------------------------------------------------------|--------|
| 490 - Fixed Charges and Special Purpose Appropriations - Corporate | CC - 4 |
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BUREAU SUMMARY

SPECIAL APPROPRIATIONS & FIXED CHARGES

SUMMARY OF APPROPRIATIONS

| Department and Title | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|----------------------|
| Corporate Fund | | | | | |
| 490 - Fixed Charges and Special Purpose Appropriations - Corporate | 192,707,028 | 329,016,794 | 407,086,381 | 407,086,381 | 78,069,587 |
| Corporate Fund Total | 192,707,028 | 329,016,794 | 407,086,381 | 407,086,381 | 78,069,587 |
| Public Safety Fund | | | | | |
| 499 - Fixed Charges and Special Purpose Appropriations - Public Safety | 183,532,747 | 250,723,705 | 68,383,886 | 68,383,886 | (182,339,819) |
| Public Safety Fund Total | 183,532,747 | 250,723,705 | 68,383,886 | 68,383,886 | (182,339,819) |
| General Fund Total | 376,239,775 | 579,740,499 | 475,470,267 | 475,470,267 | (104,270,232) |
| Total Appropriations | 376,239,775 | 579,740,499 | 475,470,267 | 475,470,267 | (104,270,232) |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
SPECIAL APPROPRIATIONS AND FIXED CHARGES

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference | |
|-----------------------------------------|----------------------------------------------------------------------|--------------------------------|-----------------------|-------------------------------|-------------------|----------------------|
| Personal Services | | | | | | |
| 115/501170 | Appropriation Adjustment for Personal Services | 3,038,426 | 834,682 | 406,849 | 406,849 | (427,833) |
| 172/501540 | Workers' Compensation | 990,897 | 3,370,500 | 1,760,516 | 1,760,516 | (1,609,984) |
| 175/501590 | Life Insurance Program | 933,384 | 1,656,200 | | | (1,656,200) |
| 176/501610 | Health Insurance | 102,543,392 | 147,637,777 | 210,000 | 210,000 | (147,427,777) |
| 177/501640 | Dental Insurance Plan | 3,741,509 | 5,463,792 | | | (5,463,792) |
| 178/501660 | Unemployment Compensation | 757,488 | 800,000 | | | (800,000) |
| 179/501690 | Vision Care Insurance | 1,106,888 | 1,675,973 | | | (1,675,973) |
| 181/501715 | Group Pharmacy Insurance | 27,859,900 | 41,981,774 | | | (41,981,774) |
| 182/501750 | Employee Tuition Refund | 20,213 | 50,745 | 51,000 | 51,000 | 255 |
| 185/501810 | Professional and Technical Membership Fees | 7,712 | 5,980 | 6,000 | 6,000 | 20 |
| 186/501860 | Training Programs for Staff Personnel | 36,000 | 36,000 | 36,000 | 36,000 | |
| 190/501970 | Transportation and Other Travel Expenses for Employees | 4,209 | 6,961 | | | (6,961) |
| Personal Services Total | | 141,040,018 | 203,520,384 | 2,470,365 | 2,470,365 | (201,050,019) |
| Contractual Services | | | | | | |
| 220/520150 | Communication Services | 8,450,952 | 10,128,190 | 10,048,473 | 10,048,473 | (79,717) |
| 223/520210 | Food Services | | 3,341 | 4,400 | 4,400 | 1,059 |
| 224/520240 | Cable Casting | 3,925 | 42,772 | 45,110 | 45,110 | 2,338 |
| 225/520260 | Postage | 1,669,475 | 1,889,607 | 2,297,343 | 2,297,343 | 407,736 |
| 241/520491 | Internal Graphics and Reproduction Services | 3,510 | 27,500 | 27,500 | 27,500 | |
| 245/520610 | Advertising For Specific Purposes | 238 | 712 | | | (712) |
| 249/520670 | Purchased Services Not Otherwise Classified | 3,000 | 3,190 | | | (3,190) |
| 260/520830 | Professional and Managerial Services | 8,555,002 | 11,661,606 | 11,861,670 | 11,861,670 | 200,064 |
| 261/520890 | Legal Fees Regarding Labor Matters | 489,765 | 928,037 | 2,293,761 | 2,293,761 | 1,365,724 |
| 263/520930 | Legal Fees | | 94,817 | 100,000 | 100,000 | 5,183 |
| 264/520960 | Expert Witnesses | 268,515 | 376,273 | 400,000 | 400,000 | 23,727 |
| 265/520980 | Independent Financial Audits and Reports | 1,863,291 | 1,863,921 | 1,708,630 | 1,708,630 | (155,291) |
| 274/521100 | Hospital Billings for Prisoners in Police Custody | 16,488 | 485,000 | 500,000 | 500,000 | 15,000 |
| 298/521310 | Special or Cooperative Programs | 6,927,390 | 7,629,126 | 9,578,627 | 9,578,627 | 1,949,501 |
| Contractual Services Total | | 28,251,551 | 35,134,092 | 38,865,514 | 38,865,514 | 3,731,422 |
| Supplies and Materials | | | | | | |
| 350/530600 | Office Supplies | 205 | 282,082 | | | (282,082) |
| 353/530640 | Books, Periodicals, Publications, Archives and Data Services | 596,990 | 599,506 | 3,000 | 3,000 | (596,506) |
| 353/530675 | County Wide Lexis-Nexis Contract | | | 10,000 | 10,000 | 10,000 |
| Supplies and Materials Total | | 597,195 | 881,588 | 13,000 | 13,000 | (868,588) |
| Operations and Maintenance | | | | | | |
| 402/540030 | Water and Sewer | 3,319,915 | 3,159,182 | 3,260,000 | 3,260,000 | 100,818 |
| 410/540050 | Electricity | 8,290,889 | 8,773,615 | 9,604,816 | 9,604,816 | 831,201 |
| 422/540070 | Gas | 2,643,938 | 3,189,343 | 3,326,907 | 3,326,907 | 137,564 |
| 440/540130 | Maintenance and Repair of Office Equipment | 266,999 | 267,000 | 500,000 | 500,000 | 233,000 |
| 441/540170 | Maintenance and Repair of Data Processing Equipment and Software | 18,759,396 | 18,967,837 | 26,490,130 | 26,490,130 | 7,522,293 |
| 444/540250 | Maintenance and Repair of Automotive Equipment | 1,885,386 | 2,180,802 | 2,346,000 | 2,346,000 | 165,198 |
| 445/540290 | Operation of Automotive Equipment | 1,885,209 | 3,223,795 | 3,468,000 | 3,468,000 | 244,205 |
| 470/540390 | Operating Costs for the Richard J. Daley Center | (112,978) | 35,053 | 165,455 | 165,455 | 130,402 |
| 472/540402 | Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington | 3,380,599 | 2,605,582 | 3,122,352 | 3,122,352 | 516,770 |
| Operations and Maintenance Total | | 40,319,353 | 42,402,209 | 52,283,660 | 52,283,660 | 9,881,451 |
| Rental and Leasing | | | | | | |
| 630/550010 | Rental of Office Equipment | (40,035) | 720 | | | (720) |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 SPECIAL APPROPRIATIONS AND FIXED CHARGES

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|-------------------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|---------------|
| 630/550018 County Wide Canon Photocopier Lease | | | 10,000 | 10,000 | 10,000 |
| 660/550130 Rental of Facilities | | 14,000 | | | (14,000) |
| Rental and Leasing Total | (40,035) | 14,720 | 10,000 | 10,000 | (4,720) |
| Contingency and Special Purposes | | | | | |
| 814/580380 Appropriation Adjustments | 1,505,932 | 15,073,828 | 3,339,512 | 3,339,512 | (11,734,316) |
| 818/580033 Reimbursement to Designated Fund | 144,394,279 | 270,707,434 | 353,912,245 | 353,912,245 | 83,204,811 |
| 819/580420 Appropriation Transfer for Reimbursement from Designated Fund | (638,104) | (6,179,941) | (37,408) | (37,408) | 6,142,533 |
| 826/580010 Reserve for Claims | 18,128,348 | 15,600,000 | 16,909,265 | 16,909,265 | 1,309,265 |
| 827/580452 Reserve for Flexible Spending Account Program | 227,831 | 163,525 | 147,794 | 147,794 | (15,731) |
| 829/580040 Contingency Expenses - Fees of Counsel and Expert Witnesses For Indigent | | | 380,000 | 380,000 | 380,000 |
| 853/580200 Expenses Related to External Borrowing | 2,224,300 | 2,143,307 | 6,865,807 | 6,865,807 | 4,722,500 |
| 880/580220 Institutional Memberships & Fees | 92,620 | 97,794 | 98,000 | 98,000 | 206 |
| 881/580240 County Government Public Programs and Events | | 10,000 | 10,000 | 10,000 | |
| 890/580300 General and Contingent Expenses | 136,487 | 171,559 | 202,513 | 202,513 | 30,954 |
| Contingency and Special Purposes Total | 166,071,693 | 297,787,506 | 381,827,728 | 381,827,728 | 84,040,222 |
| Operating Funds Total | 376,239,775 | 579,740,499 | 475,470,267 | 475,470,267 | (104,270,232) |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 490 - FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - CORPORATE

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|-----------------------------------------|-------------------------------------------------------------------|--------------------------------|-----------------------|-------------------------------|-----------------------------|
| Personal Services | | | | | |
| 115/501170 | Appropriation Adjustment for Personal Services | 242,734 | 204,815 | | (204,815) |
| 172/501540 | Workers' Compensation | 386,409 | 1,044,445 | 607,825 | 607,825 (436,620) |
| 175/501590 | Life Insurance Program | 88,937 | 176,000 | | (176,000) |
| 176/501610 | Health Insurance | 8,375,545 | 14,007,010 | | (14,007,010) |
| 177/501640 | Dental Insurance Plan | 373,660 | 549,067 | | (549,067) |
| 178/501660 | Unemployment Compensation | 381,369 | 300,000 | | (300,000) |
| 179/501690 | Vision Care Insurance | 102,434 | 154,426 | | (154,426) |
| 181/501715 | Group Pharmacy Insurance | 3,245,655 | 4,623,535 | | (4,623,535) |
| 185/501810 | Professional and Technical Membership Fees | 7,712 | 5,980 | 6,000 | 6,000 20 |
| 186/501860 | Training Programs for Staff Personnel | 36,000 | 36,000 | 36,000 | 36,000 |
| 190/501970 | Transportation and Other Travel Expenses for Employees | 4,209 | 6,961 | | (6,961) |
| Personal Services Total | | 13,244,664 | 21,108,239 | 649,825 | 649,825 (20,458,414) |
| Contractual Services | | | | | |
| 220/520150 | Communication Services | 1,951,274 | 2,510,894 | 2,504,046 | 2,504,046 (6,848) |
| 224/520240 | Cable Casting | 3,925 | 42,772 | 45,110 | 45,110 2,338 |
| 225/520260 | Postage | 1,669,475 | 1,889,607 | 2,297,343 | 2,297,343 407,736 |
| 241/520491 | Internal Graphics and Reproduction Services | 3,510 | 27,500 | 27,500 | 27,500 |
| 245/520610 | Advertising For Specific Purposes | 238 | 712 | | (712) |
| 249/520670 | Purchased Services Not Otherwise Classified | 3,000 | 3,190 | | (3,190) |
| 260/520830 | Professional and Managerial Services | 7,406,874 | 9,127,632 | 8,834,299 | 8,834,299 (293,333) |
| 261/520890 | Legal Fees Regarding Labor Matters | 489,765 | 928,037 | 2,293,761 | 2,293,761 1,365,724 |
| 263/520930 | Legal Fees | | 94,817 | 100,000 | 100,000 5,183 |
| 264/520960 | Expert Witnesses | 268,515 | 376,273 | 400,000 | 400,000 23,727 |
| 265/520980 | Independent Financial Audits and Reports | 1,863,291 | 1,863,921 | 1,708,630 | 1,708,630 (155,291) |
| Contractual Services Total | | 13,659,867 | 16,865,355 | 18,210,689 | 18,210,689 1,345,334 |
| Supplies and Materials | | | | | |
| 350/530600 | Office Supplies | 205 | 206 | | (206) |
| 353/530640 | Books, Periodicals, Publications, Archives and Data Services | 6,690 | 9,206 | 3,000 | 3,000 (6,206) |
| Supplies and Materials Total | | 6,895 | 9,412 | 3,000 | 3,000 (6,412) |
| Operations and Maintenance | | | | | |
| 440/540130 | Maintenance and Repair of Office Equipment | 266,999 | 267,000 | 500,000 | 500,000 233,000 |
| 441/540170 | Maintenance and Repair of Data Processing Equipment and Software | 12,766,397 | 11,696,957 | 19,631,486 | 19,631,486 7,934,529 |
| 472/540402 | Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington | 3,380,599 | 2,605,582 | 3,122,352 | 3,122,352 516,770 |
| Operations and Maintenance Total | | 16,413,995 | 14,569,539 | 23,253,838 | 23,253,838 8,684,299 |
| Rental and Leasing | | | | | |
| 630/550010 | Rental of Office Equipment | (40,035) | 720 | | (720) |
| 630/550018 | County Wide Canon Photocopier Lease | | | 10,000 | 10,000 10,000 |
| Rental and Leasing Total | | (40,035) | 720 | 10,000 | 10,000 9,280 |
| Contingency and Special Purposes | | | | | |
| 814/580380 | Appropriation Adjustments | | 2,315,613 | 2,451,929 | 2,451,929 136,316 |
| 818/580033 | Reimbursement to Designated Fund | 144,219,000 | 270,526,000 | 353,800,000 | 353,800,000 83,274,000 |
| 819/580420 | Appropriation Transfer for Reimbursement from Designated Fund | (99,708) | (950,960) | (37,408) | (37,408) 913,552 |
| 826/580010 | Reserve for Claims | 2,766,955 | 2,200,000 | 1,716,541 | 1,716,541 (483,459) |
| 827/580452 | Reserve for Flexible Spending Account Program | 212,185 | 121,775 | 31,647 | 31,647 (90,128) |
| 853/580200 | Expenses Related to External Borrowing | 2,224,300 | 2,143,307 | 6,865,807 | 6,865,807 4,722,500 |
| 880/580220 | Institutional Memberships & Fees | 92,620 | 97,794 | 98,000 | 98,000 206 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 490 - FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - CORPORATE

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|---------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------|
| 881/580240 County Government Public Programs and Events | | 10,000 | 10,000 | 10,000 | |
| 890/580300 General and Contingent Expenses | 6,290 | | 22,513 | 22,513 | 22,513 |
| Contingency and Special Purposes Total | 149,421,642 | 276,463,529 | 364,959,029 | 364,959,029 | 88,495,500 |
| Operating Funds Total | 192,707,028 | 329,016,794 | 407,086,381 | 407,086,381 | 78,069,587 |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 499 - FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - PUBLIC SAFETY

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|-------------------------------------------------------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|----------------------|
| Personal Services | | | | | |
| 115/501170 Appropriation Adjustment for Personal Services | 2,795,692 | 629,867 | 406,849 | 406,849 | (223,018) |
| 172/501540 Workers' Compensation | 604,488 | 2,326,055 | 1,152,691 | 1,152,691 | (1,173,364) |
| 175/501590 Life Insurance Program | 844,447 | 1,480,200 | | | (1,480,200) |
| 176/501610 Health Insurance | 94,167,847 | 133,630,767 | 210,000 | 210,000 | (133,420,767) |
| 177/501640 Dental Insurance Plan | 3,367,849 | 4,914,725 | | | (4,914,725) |
| 178/501660 Unemployment Compensation | 376,119 | 500,000 | | | (500,000) |
| 179/501690 Vision Care Insurance | 1,004,454 | 1,521,547 | | | (1,521,547) |
| 181/501715 Group Pharmacy Insurance | 24,614,245 | 37,358,239 | | | (37,358,239) |
| 182/501750 Employee Tuition Refund | 20,213 | 50,745 | 51,000 | 51,000 | 255 |
| Personal Services Total | 127,795,354 | 182,412,145 | 1,820,540 | 1,820,540 | (180,591,605) |
| Contractual Services | | | | | |
| 220/520150 Communication Services | 6,499,678 | 7,617,296 | 7,544,427 | 7,544,427 | (72,869) |
| 223/520210 Food Services | | 3,341 | 4,400 | 4,400 | 1,059 |
| 260/520830 Professional and Managerial Services | 1,148,128 | 2,533,974 | 3,027,371 | 3,027,371 | 493,397 |
| 274/521100 Hospital Billings for Prisoners in Police Custody | 16,488 | 485,000 | 500,000 | 500,000 | 15,000 |
| 298/521310 Special or Cooperative Programs | 6,927,390 | 7,629,126 | 9,578,627 | 9,578,627 | 1,949,501 |
| Contractual Services Total | 14,591,684 | 18,268,737 | 20,654,825 | 20,654,825 | 2,386,088 |
| Supplies and Materials | | | | | |
| 350/530600 Office Supplies | | 281,876 | | | (281,876) |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | 590,300 | 590,300 | | | (590,300) |
| 353/530675 County Wide Lexis-Nexis Contract | | | 10,000 | 10,000 | 10,000 |
| Supplies and Materials Total | 590,300 | 872,176 | 10,000 | 10,000 | (862,176) |
| Operations and Maintenance | | | | | |
| 402/540030 Water and Sewer | 3,319,915 | 3,159,182 | 3,260,000 | 3,260,000 | 100,818 |
| 410/540050 Electricity | 8,290,889 | 8,773,615 | 9,604,816 | 9,604,816 | 831,201 |
| 422/540070 Gas | 2,643,938 | 3,189,343 | 3,326,907 | 3,326,907 | 137,564 |
| 441/540170 Maintenance and Repair of Data Processing Equipment and Software | 5,992,999 | 7,270,880 | 6,858,644 | 6,858,644 | (412,236) |
| 444/540250 Maintenance and Repair of Automotive Equipment | 1,885,386 | 2,180,802 | 2,346,000 | 2,346,000 | 165,198 |
| 445/540290 Operation of Automotive Equipment | 1,885,209 | 3,223,795 | 3,468,000 | 3,468,000 | 244,205 |
| 470/540390 Operating Costs for the Richard J. Daley Center | (112,978) | 35,053 | 165,455 | 165,455 | 130,402 |
| Operations and Maintenance Total | 23,905,358 | 27,832,670 | 29,029,822 | 29,029,822 | 1,197,152 |
| Rental and Leasing | | | | | |
| 660/550130 Rental of Facilities | | 14,000 | | | (14,000) |
| Rental and Leasing Total | | 14,000 | | | (14,000) |
| Contingency and Special Purposes | | | | | |
| 814/580380 Appropriation Adjustments | 1,505,932 | 12,758,215 | 887,583 | 887,583 | (11,870,632) |
| 818/580033 Reimbursement to Designated Fund | 175,279 | 181,434 | 112,245 | 112,245 | (69,189) |
| 819/580420 Appropriation Transfer for Reimbursement from Designated Fund | (538,396) | (5,228,981) | | | 5,228,981 |
| 826/580010 Reserve for Claims | 15,361,393 | 13,400,000 | 15,192,724 | 15,192,724 | 1,792,724 |
| 827/580452 Reserve for Flexible Spending Account Program | 15,646 | 41,750 | 116,147 | 116,147 | 74,397 |
| 829/580040 Contingency Expenses - Fees of Counsel and Expert Witnesses For Indigent | | | 380,000 | 380,000 | 380,000 |
| 890/580300 General and Contingent Expenses | 130,197 | 171,559 | 180,000 | 180,000 | 8,441 |
| Contingency and Special Purposes Total | 16,650,051 | 21,323,977 | 16,868,699 | 16,868,699 | (4,455,278) |
| Operating Funds Total | 183,532,747 | 250,723,705 | 68,383,886 | 68,383,886 | (182,339,819) |