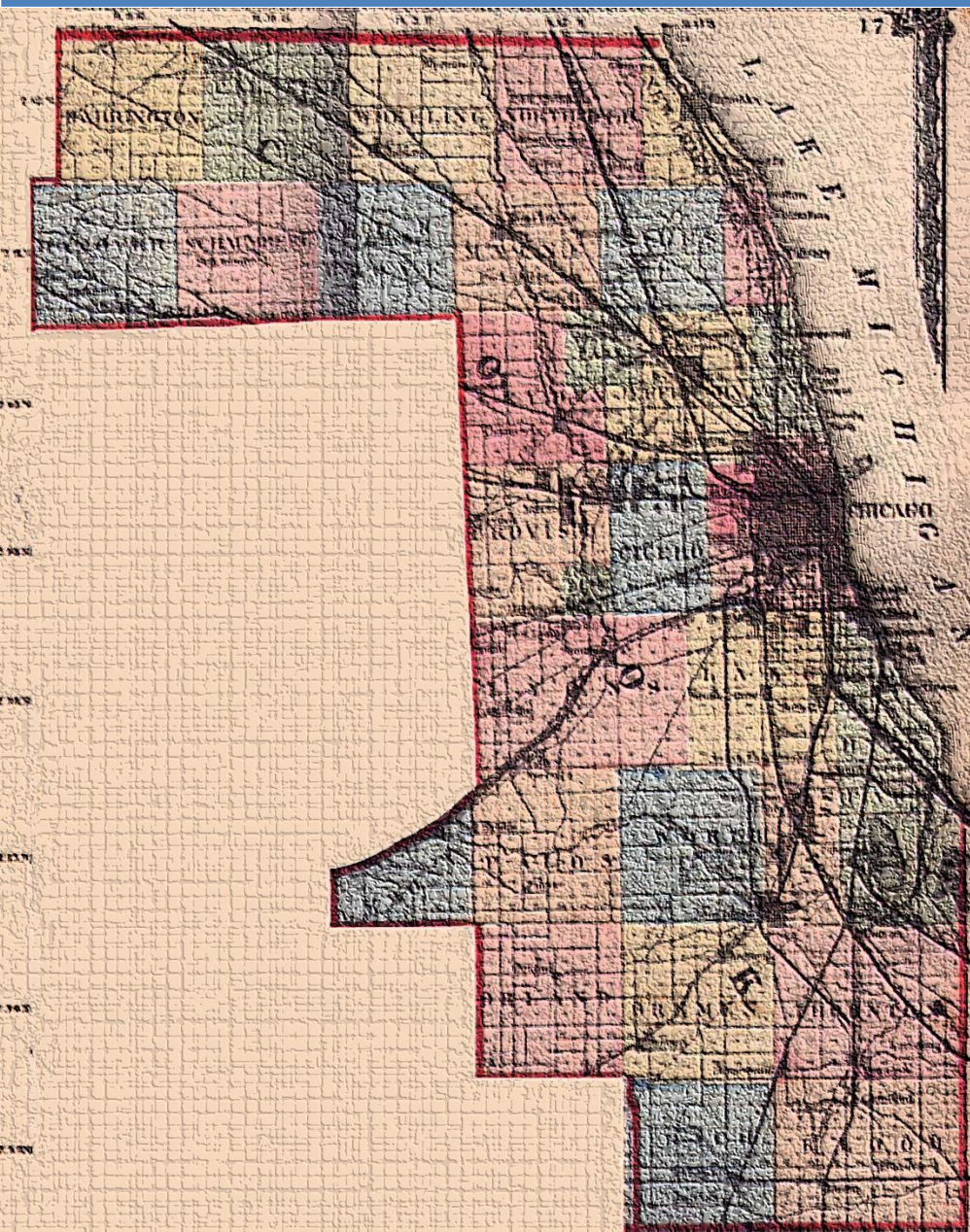


PERFORMANCE BASED MANAGEMENT AND BUDGETING FY2017 ANNUAL REPORT



Budget and Management Services

Cook County Government

March 14, 2018 (Updated May 7, 2018)

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**Jeffrey Lewelling**

Chief Performance Officer

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MEMORANDUM**To: Board of Commissioners
Cook County, Illinois****From: Jeffrey Lewelling
Chief Performance Officer
Cook County, Illinois****Subject: FY2017 Performance Based Management and Budgeting Annual Report****Date: May 11, 2018**

To the Cook County Board of Commissioners,

Attached please find the Performance Based Management and Budgeting Annual Report for FY2017 ("Annual Report"). The Annual Report advances from last year's seminal product as it accompanies and complements the first budget for Cook County government largely based on "programs." As you are aware, we are engaged in a multi-year effort to transform the County budget to one which reflects funding for actual services and outcomes of those funded services. The FY2018 budget has built upon the program inventories established and included in the Annual Report provided to the County Board in 2017 and the appropriation reflects allocations provided to programs for all County operations with the exception of CCHHS (Cook County Health & Hospital System), CCSO (Cook County Sheriff's Office), and the Department of Facilities Management. The Annual Report attached therefor is not a final product but an important step forward (please see "Annual Report Progress Presentation FY2018" in the appendix).

The effort at moving the thousands of FTEs into this new program structure for CCHHS and CCSO was not completed in time for the FY2018 budget but will be complete for the FY2019 budget. Also external grants received by County operations which are funding sources rather than distinct programs are nevertheless currently categorized as "programs" in the FY 2018 budget – a necessary interim step as part of the redesign of key financial business processes across the County through the implementation of the Oracle E Business Suite ERP System. Throughout the Annual Report there will be exceptions noted where the program allocation may not precisely represent the resources allocated to that program. Also please note the program appropriation used in this Annual Report is more comprehensive, including non-personnel expenses, than what is presented in the FY2018 budget book, which usually only includes personnel expenses.

ANNUAL REPORT UPDATES IN FY2018 BUDGET PROCESS

It is intended that the Performance Based Management and Budgeting Annual Report for FY2018 will be updated twice during the FY2019 Budget process. Once, as part of the preliminary forecast submission which is generally submitted near the end of May and once more per ordinance “as of a date no greater than 30 days prior to the date of the submission of the Budget Request” (Chapter 2, Article X, Sec. 2-934 of the Cook County Code of Ordinances.) generally sometime in the month of August.

It is in these two updates that the opportunity lies to improve the measure names and descriptions to make their definition clearer to the average reader, as well as, add meaningful measures that more completely capture the efficiency and success of an agency’s or department’s operations. The two updates should result in the further examination of large programs, or programs that adhere to locations rather than services, and thus improve the program inventory allowing for more meaningful analysis of how County residents are experiencing services, as well as, clarifying trade-offs between spending options.

CONCLUSION

This second Annual Report is a step forward to creating a transparent, rational blueprint showing exactly what Cook County government does and how much it costs. The meaningful step accomplished in this report is that the program inventory has been elevated as the building blocks – the actual budgeted administrative units - of the FY2018 budget (with the exceptions of CCHHS and CCSO which will be addressed in FY2019, and the Department of Facilities Management). This has allowed the FY2017 Annual Report to use data generated by the Oracle E-Business Suite to show the personnel and appropriation amounts for each program as it relates to the FY2018 targets contained therein.

The opportunity presented by this second Annual Report is to build on it: populating these measures for programs which have specific appropriations so that return on investment can be clearly and simply understood. By demonstrating trends in workload, performance, and cost that bring into focus residents’ experience of County services will clarify tradeoffs when funding decisions must be made. The process laid out in Chapter 2, Article X of the Cook County Code of Ordinances for creating an Annual Report and crafting an annual budget provides a methodology and set of tools designed to remove the ambiguity around what the agencies and departments of Cook County actually do and what it costs. It is incumbent on all parts of Cook County government: The Board of Commissioners, Independently Elected Offices (IEO) and the Offices under the jurisdiction of the President to maintain a level of due diligence and build upon the foundation of this Annual Report.

ADDENDUM: OFFICE OF THE CHIEF JUDGE

Per Article X “[a]t the first Board meeting following the due date of Budget Requests, the Budget Director shall report to the Board the Agencies or Departments that have complied with the requirements set forth in this article and those Agencies or Departments that have not so complied” Chapter 2, Article X, Section 2-934 of the Cook County Code of Ordinances.

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

The OCJ was responsive to the process dictated by Article X during the budget process of FY2018. OCJ staff worked with the Performance Management Office and the Department of Budget and Management

Services (“DBMS”) to finalize a program inventory including submitting FTE data for each program enabling DBMS to execute a program based budget for the offices under the OCJ in the Oracle E-Business Suite.

The OCJ participated in the process for collecting data and refining that data for the Annual Report including attending the data analytics training on 12/13/17 that enabled IEOs and CCHHS to use the PM software QuickScore. OCJ staff also participated in both the conference call on 4/25/18 and the one-on-one technical assistance sessions noted in the above section of this memo (July-September 2017 and January 2018) and was generally responsive to emails and phone calls.

On January 30, 2018 the OCJ did submit what they referred to as “Key Performance Measures” which was non-responsive to the methodology mandated in Article X primarily in that it was not comprehensive, not based properly on their budgeted programs and did not include targets for 2018 (see appendix). In the accompanying memo the OCJ described the incomplete report was provided as a “courtesy” and that the OCJ was “not a department or agency of the County of Cook” (see appendix).

Economic Development

Financial and Operational Highlights

Opportunities and Challenges

Summary of Key Performance Measures

Bureau of Economic Development

Office of Economic Development

Department of Planning & Development

Building & Zoning

Zoning Board of Appeals

Land Bank Authority

Economic Development

Overview

Financial and Operational Highlights

The Cook County Bureau of Economic Development (BED) works to foster economic development and job growth, regional collaboration, and workforce and community development through the strategic leveraging of resources and efficient professional management. The Bureau has been consistently improving performance across its various programs (as discussed below).

2017 was a busy year for the Bureau with continuing work on the Chicago Regional Growth Initiatives, the launch of Industrial Growth Zones, and the Calumet Manufacturing Sector Partnership along with the continued implementation of other regional economic development programming. Through these and other Bureau efforts we engaged 100 partners and worked on the passage of over 90 legislative items through the Cook County Board. During this year, Bureau leadership cultivated an increased presence at formal events as a convener, sponsor, and presenter. Additionally, the Bureau enhanced its communication efforts by 1.8% and grew its stakeholder base through a series of press releases, blog posts, and electronic newsletters.

The Department of Planning and Development, as a part of the Bureau of Economic Development, works to maintain existing housing stock while expanding affordable housing opportunities in target County neighborhoods; facilitating infrastructure improvements, and supporting social services, including programs that address the problems of homelessness throughout the County.

In 2017, the department has expanded its use of tax exempt bonds to fund affordable housing and will seek to further 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 grant resources from the CDBG-DR grant of 2014, the Department won another competitive grant from HUD in 2017 and continues to pursue new opportunities and work toward attracting additional resources to the suburbs.

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 with municipal, non-profit, and private partners.

As a result, the department was able to increase the support of housing units by 45% since FY16, which is 3.1% above the target; serve 42 communities via Capital Improvement projects, when targeted only for 40; assist 64 businesses by processing tax incentives; and support 2,698 jobs, 12% under target.

The number of jobs is often connected to the overall number of tax incentives we process. For a large portion of the past year, tax incentives processed sat at the Assessor's office awaiting approval while the Assessor's office sought guidance on procedural affidavits and their applicability. We also had a large number of incentives going to smaller businesses and companies who had a lower number of employees and were seeking the incentive to remain in Cook County without necessarily expanding.

Metric	2016 Target	2016 Actual	2017 Target	FY17 Actual
Number of Housing Units Supported	400	350	750	774
Number of Businesses Assisted / Number of Tax incentives processed	65	62	64	64
Number of Jobs Supported	1,776	3,835	3,073	2,698

The Department of Building and Zoning inspects structures and sites related to all buildings and administer rules and regulations governing the erection, construction, alteration, demolition, or relocation of all buildings and structures within unincorporated Cook County and the Cook County Forest Preserve District.

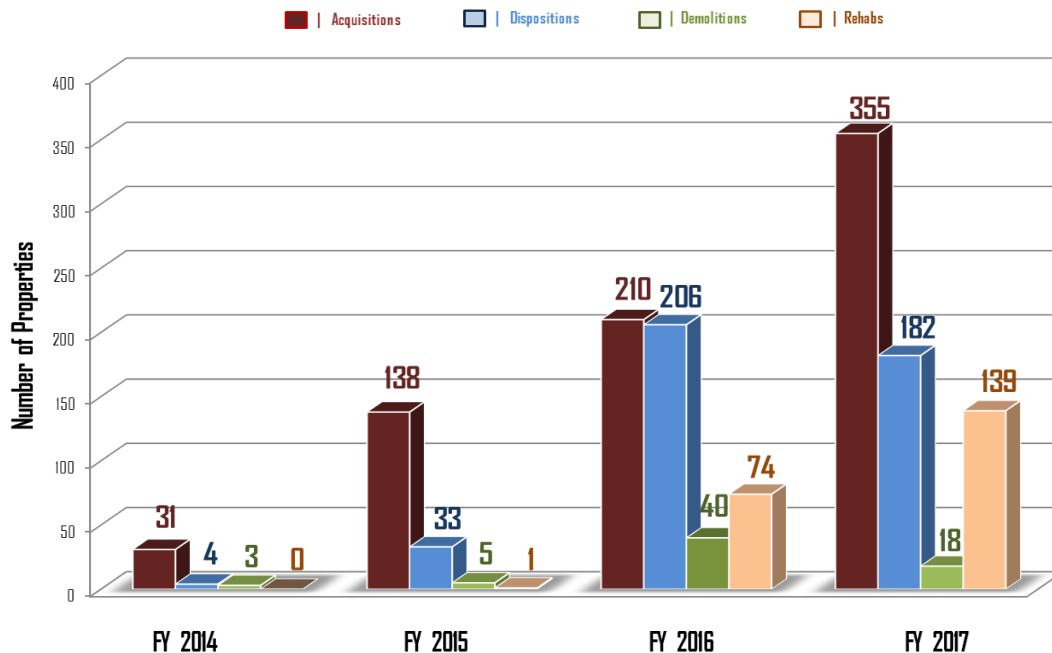
In 2017 they issued an average of 154 permits per month and missed the target by 23%. The length of time to issue all permits has been improved by 1 day, however still 58% off target. The number of violations has decreased by 49% which is a positive sign, however the overall number of inspections has dropped by 46%.

Metric	2016 Target	2016 Actual	2017 Target	FY17 Actual
Number of permits issued per month	210	176	210	154
Average length of time to issue all permits	10	25	10	24
Number of inspections per month	49,200	47,210	28,750	21,855
Average number of violations issued per month	3,348	3,049	2,068	1,498

The Zoning Board of Appeals facilitates the zoning process for applications for Variances, Special Uses, Map Amendments and Planned Unit Developments in accordance with the requirements of the Cook County Zoning Ordinance. The department has reduced the average number of days between referral and public hearing by 24%, allowing them to significantly improve the average number of days between public hearing and submittal of findings of facts and recommendations by 69% in FY17. However, it is also important to note that the number of zoning applications heard has dropped by 18% due to economic fluctuations.

Metric	2016 Target	2016 Actual	2017 Target	FY17 Actual
Average number of days between referral and public hearing	45	34	45	26
Average number of days between public hearing and submittal of findings of facts and recommendation	70	32	60	10
Number of zoning applications heard by the Zoning Board of Appeals. (Output)	72	60	72	49

Cook County Land Bank (CCLBA) activity levels went up in 2017. CCLBA acquired 355 properties, 69% were purchased, 16% were tax delinquent, 10% were donated, and 5% were forfeitures. CCLBA sold 182 properties to a network of community developers, homeowners, non-profit organizations and municipalities. This activity allows CCLBA to achieve scalable impact within its Focus Communities including creating \$17.7 million in market value via reoccupied, rehabbed homes. Also, CCLBA demolished 18 properties, eliminating blight and improving the property values of the surrounding homes.



Overview

Opportunities and Challenges

The Bureau's proposed budget for FY 2018 reflects its expanded and diversified role for promotion of economic development in Cook County. By redeploying existing staff resources and leveraging additional grant and foundation support, the Bureau will continue to launch new Regional and Strategic Initiatives.

The Department of Planning & Development will better leverage federal entitlement resources to support community and economic development investments in FY 2017. The decline in available federal funds makes it imperative to leverage federal funding opportunities by engaging with other public and private partners to develop affordable housing, jobs, and business growth in communities primed for opportunity. With that being said, the department will face obstacles to meeting their supported housing unit target. At a minimum they will have to stay consistent with the number of communities served (30) and try to increase the number of jobs supported by 25% in order to meet their target goals.

The Department of Building and Zoning has implemented a new case management system which will help improve performance in FY 2018. They plan to increase the number of permits by 17%, reduce the length time to issue permits by 60%, and almost double enforcement of violations within unincorporated Cook County.

In FY 2017 the Zoning Board of Appeals (ZBA) provided exemplary public service as proven by its 100% participant satisfaction rating. The ZBA will continue to provide excellent public service by improving its public hearing process substantially within the next few years.

The ZBA has continued improving efficiency through the utilization and implementation of technology solutions. Through the implementation of the Zoning Permit Workflow Application, the ZBA has drastically reduced the need for paper consumption and increased collaboration with the Department of Building and Zoning. The use of technology, where feasible, to improve public service and increase process efficiency will continue to be a priority.

The ZBA currently enjoys a 100% accuracy rate for serving notices. The ZBA is still in the process of improving upon its notices by creating templates to increase consistency. Improving notice consistency will help to bring down the average number of days, between referral date to public hearing date, from the current 31 days. Improving the zoning process will have real world benefits to the Cook County tax payer. It will mean zoning applications will be processed faster, construction occurring quicker, and businesses opening sooner.

The main opportunity facing the CCLBA is the potential impact of acquiring thousands of properties through the Scavenger Sale. CCLBA secured 7,778 tax certificates in the 2015 Scavenger Sale and 9,553 tax certificates in the 2017 Scavenger Sale. This process will allow CCLBA to redevelop vacant and abandoned properties throughout the County. Converting just 10% of these certificates would result in 300% increase in the current CCLBA inventory. Increased inventory provides greater opportunity to rebuild neighborhoods and communities while helping to stave off gentrification.

The main challenge facing the CCLBA is the time and manpower necessary to converting tax certificates acquired through the Scavenger Sale into tax deeds. The Scavenger Sale occurs every two years and consists of properties whose taxes have not been paid in three years or longer. The

tax certificate holder has the right to secure the deed to the property if the taxes remain unpaid through the redemption period. Once the tax deed is secured, CCLBA is able to extinguish back taxes, mortgages and mechanics' liens; removing a major obstacle in property redevelopment. The tax deed process takes approximately 225 days (7.5 months) to complete and requires several inspections and heavy legal representation.

Summary of Key Performance Metrics

Economic Development

Program Title	FTEs	FY2018 Approp.	Program Description	Metric	2016 Actual	2017 Target	2017 Actual	2018 Target
Administration	8	\$899,034	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).	Sick Hours per Employee Efficiency	2.5	5.68	4.27	5.4
				Average AP cycle time Efficiency	26.1	30	68.1	30
Regional and Strategic Initiatives	2	\$216,514	Designs, implements, and oversees regional and strategic economic growth programming, initiatives, and partnerships.	Number of Legislative Actions Output	165	120	110	120
				Percentage of Opened Total Communications Sent Outcome	33.5%	22%	35.3%	22%
Total FTEs	10							

Summary of Key Performance Metrics

Planning and Development

Program Title	FTEs	FY2018 Approp.	Program Description	Metric	2016 Actual	2017 Target	2017 Actual	2018 Target
Administration Program	7	\$336,871*	Connect housing, community development, and economic development efforts in pursuit of stronger, more viable communities and to leverage the County's resources toward the retention and creation of businesses and jobs thereby expanding the County's tax base.	Sick Hours per Employee <i>Efficiency</i>	6.2	5.7	6.4	5.4
				Average AP cycle time <i>Efficiency</i>	27	30	71	30
Affordable Housing	9	\$0*	Efforts to address the jobs-housing mismatch must include actions that increase the number of affordable housing opportunities in locations with good job access while maintaining the existing housing stock and providing related services in areas of the County where efforts will focus on increasing job opportunities.	Number of Housing Units Supported <i>Output</i>	350	750	774	400
Community Development	10	\$0*	Foster public infrastructure improvements that primarily serve as a support for other major priorities, including linking residents with jobs, encouraging economic development, and creating a County that is less auto-dependent.	Number of Communities Served <i>Output</i>	37	40	42	40
				Percentage of Funding Recipients Currently in Compliance Based on Monitoring <i>Outcome</i>	100%	95%	98%	95%
Economic Development	5	\$431,673	Pursue policies and programs that create an environment for economic growth, particularly in areas of need.	Number of Tax Incentives Processed <i>Output</i>	62	64	64	260
				Number of Jobs Supported <i>Output</i>	3,835	5,100	2,698	5,100
Total FTEs	31							

*FY2018 appropriation includes only general funds. These programs are grant funded.

Summary of Key Performance Metrics

Building and Zoning

Program Title	FTEs	FY2018 Approp.	Program Description	Metric	2016 Actual	2017 Target	2017 Actual	2018 Target
Administration	6	\$964,810	Supervises departmental programs and manages administrative functions including procurement, budget and IT.	Sick Hours per Employee <i>Efficiency</i>	3.3	5.7	3.3	5.4
				Average AP cycle time <i>Efficiency</i>	37	30	35	30
Zoning and Permits	14	\$1,049,455	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.	Total # of permits issued per month <i>Output</i>	176	210	154	210
				Average length of time to issue All permits <i>Efficiency</i>	25	10	24	10
Inspections	22	\$2,338,375	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.	Number of inspections per month <i>Output</i>	3,929	4,100	21,855	49,200
				Average number of violations issued per month <i>Efficiency</i>	254	279	135	279
Total FTEs	42							

Zoning Board of Appeals

Program Title	FTEs	FY2018 Approp.	Program Description	Metric	2016 Actual	2017 Target	2017 Actual	2018 Target
Zoning Appeals	5	\$505,560	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.	Sick Hours per Employee <i>Efficiency</i>	6.1	5.7	6.0	5.4
				Average AP cycle time <i>Efficiency</i>	34	30	19	30
				Average number of days between public hearing and submittal of findings of facts and recommendation <i>Efficiency</i>	33	60	10	60
				Average number of days between referral and public hearing <i>Efficiency</i>	34	45	26	45
Total FTEs	5							

Summary of Key Performance Metrics

Land Bank Authority

Program Title	FTEs	FY2018 Approp.	Program Description	Metric	2016 Actual	2017 Target	2017 Actual	2018 Target
Land Bank Authority	14	\$17,856,967	Acquires, demolishes, and resales properties.	Properties Acquired (Cumulative Total of Annual Goal)	210	500	355	600
				<i>Output</i>				
				Avg. Closing Time (In Days) Per Acquisition	51	45	54	44
				<i>Efficiency</i>				
				Community Wealth (Cumulative Percentage of Annual Goal)	108%	100%	118%	100%
				<i>Outcome</i>				
				Percentage of Properties Sold for Homeownership (cumulative)	72%	75%	74%	75%
<i>Outcome</i>								
				Staff Salary Cost per disposition of residential property	549	500	1018.5	400
				<i>Efficiency</i>				
Total FTEs	14							

Public Health

Financial and Operational Highlights

Opportunities and Challenges

Summary of Key Performance Measures

Hospitals

Cermak Health Services

Provident Hospital

John H. Stroger Jr. Hospital

Clinics

Ambulatory and Community Health Network

Oak Forest Health Center

Other

Ruth M. Rothstein CORE Center

Department of Public Health

County Care

Health Services – Juvenile Temporary Detention Center

Health System Administration

Public Health

Overview

Financial and Operational Highlights

In FY 2017, the Cook County Health and Hospitals System (CCHHS) continued to stand by its long held commitment to care for those most vulnerable, regardless of their ability to pay. To deliver on its 180 year mission CCHHS has had to rethink how it would achieve this goal. 'Impact 2020' was developed in 2015, and lays out a five year strategic plan to transform CCHHS into a safety-net system that is patient-centered and fiscally-responsible. The strategy is guided by the implementation of five principle objectives:

1. IMPROVE HEALTH EQUITY

Health equity is achieved when every person has the opportunity to attain his or her full health potential and no one is disadvantaged from achieving this potential because of social position or other socially determined circumstances.

2. PROVIDE HIGH QUALITY, SAFE, RELIABLE CARE

The quality of patient care is determined by the quality of infrastructure, training and competence of personnel, and efficiency of operational systems. The fundamental requirement is the adoption of a system that is 'patient centered' and the implementation of highly reliable processes.

3. MAXIMIZE FINANCIAL SUSTAINABILITY AND DEMONSTRATE VALUE

Transformation requires significant focus on financial management to ensure that limited resources are expended in accord with the strategic priorities. Ensuring and measuring the value of CCHHS programs and services against appropriate industry standards will be critical for CCHHS to thrive in a competitive environment.

4. DEVELOP THE WORKFORCE

CCHHS' 6,900+ employees are its largest asset. Building employees' skills through education and development opportunities focused on improving efficiency and quality of care, as well as staff and patient satisfaction will serve as the basis for all of its work.

5. LEAD IN MEDICAL EDUCATION, CLINICAL INVESTIGATION AND RESEARCH

Relevant to vulnerable populations, Cook County has a rich history of medical training and top-notch clinical research, particularly for vulnerable populations. This legacy is an important component to maintain the System's workforce pipeline and develop effective innovations in care.

In parallel with these efforts, CCHHS continues to address aging facilities. Working closely with the Bureau of Asset Management, ground breaking was conducted in 2016 on a \$109M health center on Central Campus that is projected for completion by 3Q 2018. Situated in the heart of the Illinois Medical District, the new health center is located at 1950 West Polk, and will provide a state-of-the-art outpatient care and administrative space. As part of a multi-phase development, the remainder of the project is projected to take the next 10-15 years to complete.

Below is a five-year history of appropriations, the local tax allocation for operations (excluding pension costs for CCHHS employees and debt service for CCHHS facilities), and full time equivalents for the Health Enterprise Fund.

Appropriation	2014	2015	2016	2017	2018
Health Fund	\$1,125,717,196	\$1,535,512,488	\$1,640,352,195	\$1,591,930,790	\$2,043,194,423
CCHHS Tax Allocation	\$175,000,000	\$164,000,000	\$121,235,196	\$111,500,000	\$101,979,166

FTE	2014	2015	2016	2017	2018
Health Fund	6,744.1	6,746.6	6,735.7	6,864.9	6,894.7

CCHHS continued to leverage technology solutions such as Vizient, Clairvia, e-Consult, Careconnect, among others, to enhance care coordination, patient safety, quality and efficiency. CCHHS partnered with the City of Chicago to open its first Community Triage Center (CTC) in 2017, in addition to forming a Behavioral Health Consortium and establishing mental health screening in Bond Court. CCHHS expansion and integration of behavioral health services into its primary care are expected to reduce costly emergency room visits and the jail population. Further, the hospital continues its commitment to enhance the delivery of care and patient experience by expanding the Patient Support Center (PSC) to 24-hour coverage Monday through Friday. Stroger Hospital also earned reaccreditation by the Joint Commission and was recertified as a Level 1 Trauma Center.

The below charts show growth in the number of services rendered at CCHHS facilities from FY16 to FY17, and the FY18 targets.

The number of surgery cases at Stroger Hospital increased in FY17 by 3%. The FY18 target takes into account the inclusion of endoscopy procedures in this metric, which was not included in previous years. Radiology imaging services at Stroger Hospital which includes MRI, CT, ultrasound, and X-Ray tests also saw increases in FY17. CCHHS expects these numbers to increase in FY18.

Metric	2016 Actual	2017 Actual	2018 Target
Number of Surgery Cases	11,905	12,269	12,882
Number of Radiology Tests Completed with Results	191,749	197,567	211,389

Patient visits at CCHHS Ambulatory and Community Health Network (ACHN) decreased modestly in FY17 by about 2% from FY16. CCHHS projects a 3% increase in clinic visits FY18.

Metric	2016 Actual	2017 Actual	2018 Target
Number of Patient Visits	740,007	727,507	749,513

**Overview
Opportunities and Challenges**

The main challenge facing the Cook County Health and Hospitals System (CCHHS) continues to be the uncertainty of the Affordable Care Act and especially Medicaid expansion and federal match reductions. Fiscal year 2017 was the fourth full year of the implementation of CountyCare, which has expanded from just adults, to families, and persons with disabilities. Total membership for CountyCare is projected to increase to 225,000 in 2018, due to strategic acquisitions and realignment by the State of the managed care program. Improving the utilization of CCHHS services by CountyCare members continues to be a challenge, as over two-thirds of capitation claims are paid to non-CCHHS providers. CCHHS is working to develop more comprehensive care coordination services at the provider level in order to attract more patient services to CCHHS. From FY12 to FY17, the percentage of uninsured/self-pay CCHHS patients has decreased from 56% to 39%. However, the cost of providing uncompensated care is still projected to increase from \$503 million in FY17 to \$553 million in FY18 as a result of an increase in indigent patients referred to CCHHS by other hospital systems. CCHHS continues to strengthen critical business functions such as billing, coding, and aggressive denial management to ensure success in reimbursements while reducing denials of payment. Increasing contracts with other managed care health plans and commercial insurers to further drive new reimbursement to the system continues to be a focus for the Cook County Health and Hospitals System.

Metric	2016 Actual	2017 Actual	2018 Target
CountyCare Membership (per month)	145,463	297,692	225,000

In FY17, Stroger Hospital experienced a 3% decrease in emergency room visits compared to FY16. Historically, many uninsured patients or those without a primary care physician utilize the emergency room for non-emergency purposes. The costs associated with providing emergency room care exceeds the cost of care in a community care setting. In an effort to reduce the amount of emergency room visits, CCHHS continues to improve care coordination and assigning primary care providers to CountyCare members. CCHHS hopes to hold these numbers flat in FY18.

Metric	2016 Actual	2017 Actual	2018 Target
Emergency Room Visits	126,713	122,867	122,867

On the personnel side, CCHHS continues to find itself in stiff competition with other hospital systems for medical staff and other professionals. This has challenged the ability of CCHHS to fill vital vacant positions. As a result of numerous vacancies, overtime expenditures continue to burden the CCHHS budget. A historical table of overtime expenditures is below.

Fiscal Year	Overtime Expenditure
2013	\$42,646,011
2014	\$43,739,129
2015	\$41,759,405
2016	\$45,325,900
2017	\$45,460,011
2018 (budgeted)	\$36,220,566

Summary of Key Performance Metrics

Cook County Health and Hospitals System

[FTE count and appropriation shown as "N/A" due to non-program based budget for FY2018, see memo]

Program Title	FTEs	FY2018 Approp.	Program Description	Metric	2016 Actual	2017 Target	2017 Actual	2018 Target
Department 240 - Cermak								
Administration	N/A	N/A	Manages administrative functions of the corrections health services and provides executive leadership.	Number of intakes	N/A	43,000	44,081	44,081
				<i>Output</i>				
				Number of missed appointments	N/A	5,000	4,697	4,697
				<i>Output</i>				
Dental	N/A	N/A	Provides dental care to detainees on site.	Number of visits	16,308	16,500	15,394	15,500
				<i>Output</i>				
Facility Operation	N/A	N/A	Provides facility maintenance of the CCHHS facilities at the Cook County Jail to meet all regulatory & healthcare standards.	Square footage cleaned	161,590	161,590	161,590	161,590
				<i>Output</i>				
Laboratory Services	N/A	N/A	Provides phlebotomy services as well as certain medical tests.	Tests performed/blood draws	193,580	193,580	N/A	193,580
				<i>Output</i>				
Medical Surgical Nursing	N/A	N/A	Provides physical health nursing services. *Only sum of values in FY17 Q3 and Q4. No Q1/Q2 values available.	Number of HSRF Encounters	64,498	65,000	85,654*	65,000
				<i>Output</i>				
Mental Health Service	N/A	N/A	Provides a wide range of services including inpatient care, intermediate and maintenance services.	Number of detainee days CCHHS was responsible for care	N/A	3,285,000	N/A	3,285,000
				<i>Output</i>				
Pharmacy	N/A	N/A	Provides 24/7 medication support for detainees, including maintenance drugs.	Doses of medication dispensed	6,363,214	7,000,000	5,910,686	5,910,686
				<i>Output</i>				
				Cost per dose	\$1.00	\$1.00	\$1.00	\$1.04
				<i>Efficiency</i>				
				INR completed before first dose	88%	90%	98%	100%
				<i>Outcome</i>				
				Average time to first dose	17	18	3	4
				<i>Outcome</i>				
				Average time to therapeutic range on warfarin	13	28	12	17
				<i>Outcome</i>				
Radiology	N/A	N/A	Provides imaging services to detainees on site.	Number of Tests/Procedures	59,157	59,157	78,686	78,686
				<i>Output</i>				
				Cost per procedure	\$12.41	\$12.41	\$11.16	\$11.77
				<i>Efficiency</i>				
Supply Chain	N/A	N/A	Distributes supplies to the various clinical areas.	Lines picked	29,299	29,299	25,743	25,743
				<i>Output</i>				
				Lines received	4,519	4,519	4,189	4,189
				<i>Efficiency</i>				

Summary of Key Performance Metrics

Cook County Health and Hospitals System

[FTE count and appropriation shown as "N/A" due to non-program based budget for FY2018, see memo]

Program Title	FTEs	FY2018 Approp.	Program Description	Metric	2016 Actual	2017 Target	2017 Actual	2018 Target
Department 891 - Provident Hospital								
Administration	N/A	N/A	Responsible for the overall functioning of the hospital and the associated clinics.	Total number of outpatient visits <i>Output</i>	20,151	20,151	20,357	22,392
Cardiac Diagnostics	N/A	N/A	Provides primarily echo procedures at Provident.	Number of tests/procedures <i>Output</i>	2,455	2,455	2,348	2,348
				Cost per tests or procedures <i>Efficiency</i>	\$50.86	\$50.86	\$360.10	\$202.76
				Number of visits <i>Output</i>	29,667	29,667	29,966	29,965
Emergency Department	N/A	N/A	Provides a full range of emergency services. However, it currently does not take ambulances.	Cost per visit <i>Efficiency</i>	\$133.97	\$133.97	\$188.52	\$190.93
				Patient Satisfaction <i>Outcome</i>	83%	83%	81.35%	81.30%
				Occupied square feet managed <i>Output</i>	626,113	626,113	626,113	626,113
Facility Operations	N/A	N/A	Maintains Provident Hospital & ancillary clinics to meet all regulatory & healthcare standards.	Number of registrations <i>Output</i>	50,524	55,416	50,379	55,416
Finance	N/A	N/A	Revenue cycle including registration and access.	Number of tests <i>Output</i>	88,896	88,896	50,338	50,338
				Cost per test <i>Efficiency</i>	\$26.00	\$26.00	\$45.47	\$37.87
				Number of inpatient and outpatient visits <i>Output</i>	N/A	119,549	20,962	23,058
Medical Staff	N/A	N/A	Provides medical care at Provident. The FTEs reflect the staff based at Provident but is supplemented by physicians at other CCHHS entities.	Number of inpatient and observation days <i>Output</i>	3,821	3,821	4,224	4,224
Medical/Surgical	N/A	N/A	Provides care for patients in an observation status as well as inpatients.	Patient Satisfaction <i>Outcome</i>	82%	82%	83%	83%
Nursing	N/A	N/A	Provides nursing leadership and coverage 24/7/365.	Number of surgeries <i>Output</i>	2,486	2,315	2,236	2,547
Operating Room	N/A	N/A	Provides primarily outpatient procedures, includes recovery room.	Number of prescriptions Outpatient <i>Output</i>	131,324	140,000	145,728	145,728
				Number of dose Inpatient <i>Output</i>	84,104	90,000	138,846	138,846
				Cost per prescription Outpatient <i>Efficiency</i>	\$8.92	\$9.00	\$12.37	\$12.37
				Cost per dose Inpatient <i>Efficiency</i>	\$3.17	\$3.50	\$2.70	\$2.70
				Patient Satisfaction <i>Outcome</i>	82%	90%	84%	84%
Pharmacy	N/A	N/A	Provides 24/7 medication support for patients. This includes maintenance of drugs and an outpatient pharmacy.	Patient Willingness to Recommend <i>Outcome</i>	N/A	85%	85%	85%
Quality Services	N/A	N/A	Monitors compliance with all regulations and accreditation, patient satisfaction and length of stay monitoring.					

Summary of Key Performance Metrics

Cook County Health and Hospitals System

[FTE count and appropriation shown as "N/A" due to non-program based budget for FY2018, see memo]

Program Title	FTEs	FY2018 Approp.	Program Description	Metric	2016 Actual	2017 Target	2017 Actual	2018 Target
Radiology	N/A	N/A	Provides all imaging services including nuclear medicine, ultrasound, CT, and flat X-Rays.	Number of radiology results <i>Output</i>	25,000	22,011	24,407	27,500
				Cost per radiology result <i>Efficiency</i>	\$118.00	\$99.55	\$131.82	\$119.00
Respiratory Therapy	N/A	N/A	Conducts inpatient and outpatient respiratory therapy testing and treatments, as well as patient education.	Number of tests or procedures <i>Output</i>	4,367	4,367	10,630	4,367
				Cost per test or procedure <i>Efficiency</i>	\$139.00	\$139.00	\$73.16	\$73.16
Supply Chain	N/A	N/A	Responsible for distribution of supplies to the various clinical areas.	Lines picked <i>Output</i>	19,672	19,672	20,747	20,747
				Lines received <i>Efficiency</i>	6,404	6,404	6,000	6,000
Mammography	N/A	N/A	TBD	Number of Mammography Results <i>Output</i>	N/A	3,097	2,920	3,500
Department 897 - Stroger Hospital								
Administration	N/A	N/A	Manages administrative functions of the hospital and the associated clinics.	Patient Satisfaction <i>Outcome</i>	82%	85%	83%	83%
				Number of Stroger Hospital Visits <i>Output</i>	N/A	234,494	242,974	267,271
Anesthesia	N/A	N/A	Improves capacity management in the operating room.	Number of surgical procedures <i>Output</i>	N/A	12,023	18,115	19,926
Emergency Room	N/A	N/A	Provides comprehensive emergency services 24 hours a day 7 days a week 365 days a year.	Total Visits <i>Output</i>	126,713	126,713	122,867	122,867
				Cost per test or procedure <i>Efficiency</i>	\$101.05	\$101.05	\$150.52	\$150.80
				Patient Satisfaction <i>Outcome</i>	80%	80%	79%	79%
Employee Health	N/A	N/A	Screens all new incoming employees.	Flu vaccine compliance <i>Outcome</i>	96%	100%	100%	100%
				Total Number of Activities <i>Output</i>	46,702	49,130	43,472	43,472
Facility Operations	N/A	N/A	Provides maintenance of facilities and facility planning and is responsible for the overall viability of all construction projects.	Occupied square feet managed <i>Output</i>	2,371,570	2,371,570	2,371,570	2,371,570
Environmental Operations	N/A	N/A	Provides facility cleaning services.	Occupied square feet managed <i>Output</i>	2,371,570	2,371,570	2,371,570	2,371,570
Finance	N/A	N/A	Provides registration services for patients and assists them in getting coverage if needed.	Number of registrations <i>Output</i>	247,151	247,151	245,612	245,612
Laboratories	N/A	N/A	Performs tests for patients at Stroger Hospital and its central clinics as well as testing for Provident and all the off site locations.	Number of tests or procedures <i>Output</i>	1,229,053	1,229,053	1,126,849	1,126,849

Summary of Key Performance Metrics

Cook County Health and Hospitals System

[FTE count and appropriation shown as "N/A" due to non-program based budget for FY2018, see memo]

Program Title	FTEs	FY2018 Approp.	Program Description	Metric	2016 Actual	2017 Target	2017 Actual	2018 Target
Medical Administration	N/A	N/A	Provides supervision of medical programs and responsible for the overall functioning of the hospital and the associated clinics' medical staff.	Relative Value Units Output	1,129,455	1,129,455	1,196,403	1,196,403
Medical Education	N/A	N/A	Coordinates Residency Program.	Number of residents Output	373	394	1,741	435
Medical & Surgical	N/A	N/A	Provides inpatient care.	Patient days Output	127,477	126,477	106,454	106,454
Medicine	N/A	N/A	Provides high quality, individualized and integrated clinical care to inpatients/outpatients.	Total Number of Provider Visits Output	N/A	11,561	10,510	11,561
Nutrition & Food	N/A	N/A	Provides meals to patients, visitors, and staff along with nutritional counseling to patients.	Number of meals Output	N/A	843,500	1,029,675	1,029,675
OB/GYNE	N/A	N/A	Provides inpatient services for obstetrics and gyne procedures.	Number of deliveries Output	1,003	1,103	1,190	1,309
Pediatric	N/A	N/A	Provides care to inpatient pediatric patients.	Number of patient days Output	3,419	3,419	12,969	3,242
Pharmacy	N/A	N/A	Provides all needed inpatient medications as well as operates an outpatient pharmacy.	Number of prescriptions filled Outpatient Output	554,641	611,000	466,236	466,236
				Number of doses filled Inpatient Output	1,323,575	1,300,000	2,661,162	2,661,162
				Number of prescriptions filled mail order Output	687,547	725,000	702,852	702,852
				Cost per prescriptions Outpatient Efficiency	\$8.27	\$10.50	\$10.44	\$10.44
				Cost per dose Inpatient Efficiency	\$9.23	\$10.00	\$6.11	\$6.11
				Cost per prescriptions Mail order Efficiency	\$10.20	\$13.00	\$13.16	\$13.16
				Mail order turnaround time (days) Outcome	4-7	3	3	3
				Inpatient barcode scanning Outcome	77%	95%	83%	83%
Psychiatry	N/A	N/A	Provides behavioral health services to patients with high needs as well as provides back up to clinics and clinical partners.	Outpatient wait times (minutes) Outcome	36	30	47	47
				Consults Output	1,447	1,447	592	1,165
Radiology	N/A	N/A	Provides imaging services at Stroger Hospital including MRI, CT, ultrasound, nuclear medicine, and flat x-rays.	Number of tests completed with results Output	191,749	192,172	197,567	211,389
				Cost per radiology test Efficiency	N/A	\$146.00	\$150.58	\$132.00

Summary of Key Performance Metrics

Cook County Health and Hospitals System

[FTE count and appropriation shown as "N/A" due to non-program based budget for FY2018, see memo]

Program Title	FTEs	FY2018 Approp.	Program Description	Metric	2016 Actual	2017 Target	2017 Actual	2018 Target
Supply Chain	N/A	N/A	Distributes supplies to the various clinical areas.	Lines picked <i>Output</i>	32,593	32,593	25,957	25,957
				Lines received <i>Efficiency</i>	163,790	163,790	145,335	145,335
Surgery	N/A	N/A	Provides inpatient and outpatient surgical procedures as well as recover room services.	Number of surgery cases <i>Output</i>	11,940	11,921	12,269	12,882
				Cost per surgery case <i>Efficiency</i>	N/A	2,852	3,141	2,562
Trauma	N/A	N/A	Provides trauma services 24 hours a day 7 days a week 365 days a year.	Number of visits <i>Output</i>	8,586	8,586	5,642	5,642
				Cost per test or procedure <i>Efficiency</i>	\$419.87	\$419.87	\$798.25	\$798.25
				Patient Satisfaction <i>Outcome</i>	80%	80%	84%	80%
Nursing	N/A	N/A	Provides nursing leadership and coverage 24/7/365.	NDNQI Indicator: Patient Falls with Injury per 1,000 Patient Days for Med Surg Units <i>Outcome</i>	N/A	<0.65	0.41	0.41
Ancillary Services	N/A	N/A	Provide a wide-range of supportive services throughout the health system(e.g. Medical Transporter, PT and OT).	Number of OT/PT consults <i>Efficiency</i>	768	768	5,355	5,355
General Medicine	N/A	N/A	TBD	General Medicine cost per visit <i>Efficiency</i>	N/A	\$246	\$204.34	\$204
Department 893 - Ambulatory and Community Health Network								
Administration	N/A	N/A	Manages all administrative functions of the associated clinics.	Number of visits <i>Output</i>	740,008	851,009	727,507	824,464
Behavior Health Program	N/A	N/A	Provide leadership to behavioral health program in clinics and across the system.	Number of visits <i>Output</i>	21,946	25,238	3	23,850
School Based Program	N/A	N/A	Provides nursing leadership and coverage 24/7/365.	Number of visits <i>Output</i>	1,661	1,910	21,682	1,950
Vista Health Center	N/A	N/A	Provides primary care clinical services.	Number of visits <i>Output</i>	8,490	9,764	1,773	13,490
				Patient Satisfaction <i>Outcome</i>	78%	78%	79%	79%
Prieto Health Center	N/A	N/A	Provides primary care clinical services.	Number of visits <i>Output</i>	17,656	20,304	27,613	30,374
				Patient Satisfaction <i>Outcome</i>	74%	74%	76%	7600%
Child Advocacy Center	N/A	N/A	Provides services to children at the advocacy center.	Number of visits <i>Output</i>	502	577	572	629

Summary of Key Performance Metrics

Cook County Health and Hospitals System

[FTE count and appropriation shown as "N/A" due to non-program based budget for FY2018, see memo]

Program Title	FTEs	FY2018 Approp.	Program Description	Metric	2016 Actual	2017 Target	2017 Actual	2018 Target
Cicero Health Center	N/A	N/A	Provides primary care clinical services.	Number of visits <i>Output</i>	13,398	15,408	16,701	18,371
				Patient Satisfaction <i>Outcome</i>	77%	77%	78%	7900%
				Cost per visit <i>Efficiency</i>	N/A	\$126	\$169.91	\$269
Logan Square Health Center	N/A	N/A	Provides primary care clinical services.	Number of visits <i>Output</i>	11,231	12,916	17,335	19,068
				Patient Satisfaction <i>Outcome</i>	77.8%	77.8%	81.2%	81.1%
				Number of visits <i>Output</i>	29,039	33,395	16,186	17,804
Westside Health Center	N/A	N/A	Provides primary care clinical services.	Number of visits <i>Output</i>	8,230	9,465	11,214	12,335
				Patient Satisfaction <i>Outcome</i>	77%	77%	80%	77%
				Number of visits <i>Output</i>	13,170	15,146	15,459	17,004
Near South Health Center	N/A	N/A	Provides primary care clinical services.	Patient Satisfaction <i>Outcome</i>	80%	80%	81%	81%
				Number of visits <i>Output</i>	12,869	14,799	13,774	15,151
				Patient Satisfaction <i>Outcome</i>	77%	77%	79%	79%
Sengstacke Primary Care	N/A	N/A	Provides primary care clinical services.	Number of visits <i>Output</i>	13,799	15,869	23,142	25,456
				Patient Satisfaction <i>Outcome</i>	78%	78%	80%	80%
				Number of visits <i>Output</i>	14,389	16,547	21,854	24,039
Sengstacke Secondary Care	N/A	N/A	Provides specialty care clinical services.	Patient Satisfaction <i>Outcome</i>	77%	77%	78%	78%
				Number of visits <i>Output</i>	10,093	11,607	12,235	13,458
				Patient Satisfaction <i>Outcome</i>	84%	84%	85%	85%
Cottage Grove Health Center	N/A	N/A	Provides primary care clinical services.	Number of visits <i>Output</i>	9,632	11,077	12,491	13,740
				Patient Satisfaction <i>Outcome</i>	80%	80%	81%	81%
				Number of visits <i>Output</i>	17,974	20,670	14,814	16,295
Robbins Health Center	N/A	N/A	Provides primary care clinical services.	Number of visits <i>Output</i>	17,974	20,670	14,814	16,295
				Patient Satisfaction <i>Outcome</i>				
				Number of visits <i>Output</i>				
South Suburban Primary Care	N/A	N/A	Provides primary care clinical services.	Number of visits <i>Output</i>				
				Patient Satisfaction <i>Outcome</i>				
				Number of visits <i>Output</i>				

Summary of Key Performance Metrics

Cook County Health and Hospitals System

[FTE count and appropriation shown as "N/A" due to non-program based budget for FY2018, see memo]

Program Title	FTEs	FY2018 Approp.	Program Description	Metric	2016 Actual	2017 Target	2017 Actual	2018 Target
South Suburban Specialty Care	N/A	N/A	Provides specialty care clinical services.	Number of visits Output	33,999	39,099	28,520	31,372
South Suburban Diagnostics	N/A	N/A	Provides limited diagnostic services.	Number of tests or procedures Output	27,009	31,060	8,497	8,497
Stroger Campus Primary Care	N/A	N/A	Provides primary care clinical services on the Stroger campus.	Number of visits Output	289,735	333,195	59,530	65,483
Stroger Campus Specialty Care	N/A	N/A	Provides specialty care clinical services.	Number of visits Output	230,201	264,731	242,684	266,952
Department 898 - Oak Forest Health Center of Cook County								
Facility Operation	N/A	N/A	Provides for safety, security as well as repairs and maintenance of Oak Forest Health Center.	Square feet managed Output	1,119,732	1,119,732	1,119,732	1,119,732
Department 894 - Ruth Rothstein CORE Center								
Administration	N/A	N/A	Provides supervision of Center programs and responsible for the overall functioning of the clinics.	Average number of visits per patient per year Outcome	6	5	2	5
				Patient Satisfaction Outcome	98.40%	98.50%	89.75%	91.00%
Medical Services	N/A	N/A	Provides direct care for specialty and primary care, dental services, pharmacy, and laboratory.	Number of unduplicated patients in primary care Output	4,898	5,020	3,167	3,323
				Percent of HIV patients on HAART Outcome	87%	90%	90%	92%
Patient Services	N/A	N/A	Provides nursing services covering primary and specialty care.	Number of HIV primary care visits Output	17,724	19,496	17,394	19,133
Finance	N/A	N/A	Administers finance functions related to the revenue cycle including registration and access.	Proportion of insured patients Outcome	82%	80%	75%	80%
Community Services	N/A	N/A	Provides prevention education to the community.	Number of HIV tests performed in CORE Screening Clinic and at Community Venues Output	6,636	6,636	17,171	4,684
				Proportion of newly diagnosed patients linked to care within 90 days of diagnosis Outcome	97.90%	98.50%	89.33%	96.90%

Summary of Key Performance Metrics

Cook County Health and Hospitals System

[FTE count and appropriation shown as "N/A" due to non-program based budget for FY2018, see memo]

Program Title	FTEs	FY2018 Approp.	Program Description	Metric	2016 Actual	2017 Target	2017 Actual	2018 Target
Department 895 - Public Health								
Administration	N/A	N/A	Supervises departmental programs and manages administrative functions.	Cost per referrals contacted <i>Efficiency</i>	\$0.21	\$0.21	\$0.20	\$0.21
Integrated Health	N/A	N/A	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.	Decrease in Infant Mortality and Morbidity <i>Outcome</i>	83%	90%	86%	86%
Environmental Health	N/A	N/A	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.	Cost per Inspection <i>Efficiency</i>	\$193	\$209	\$209	\$209
				Number of inspections processed per inspector <i>Efficiency</i>	436	442	396	419
Communicable Diseases	N/A	N/A	Prevents the spread of infectious diseases through disease surveillance, outbreak response, community education, and mitigation activities.	Number of infectious disease detected and mitigated <i>Output</i>	25,497	23,000	30,578	22,986
Education	N/A	N/A	Provides community health education, builds knowledge and skills of individuals to support organizational and community level changes promoting health and wellness.	Total FTEs required to maintain certifications <i>Output</i>	4,377	5,472	0	0
GRANT - Breast & Cervical Cancer STATE 1602	N/A	N/A	Provides free comprehensive breast and cervical cancer services for all eligible women screened in the Illinois Breast and Cervical Cancer Program (IBCCP). IBCCP serves uninsured and/or underinsured older women 40-64 years of age. IBCCP provides high-quality screening and diagnostic services to detect breast and cervical cancer at the earliest stages. Client services include data surveillance, outreach, public education, development, and referral services when necessary.	Managed Medical <i>Output</i>	937	900	493	370
				Number of Managed Medical Records/Number of Employees <i>Efficiency</i>	937	900	493	370
				Assigned total cases served <i>Outcome</i>	46%	40%	29%	15%
GRANT - Supplemental Nutrition WIC	N/A	N/A	Provides low-income, pregnant, breastfeeding, and postpartum women, infants, and children to age five determined to be at nutritional risk, at no cost, supplemental nutritious foods, nutrition education, and referrals to health and social services.	Participant Visits <i>Output</i>	34,349	34,000	28,882	34,000
				Participant Visits per FTE <i>Efficiency</i>	1,078	1,063	875	1,063
				Number of Certified participants educated <i>Outcome</i>	91%	90%	84%	90%

Summary of Key Performance Metrics

Cook County Health and Hospitals System

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Program Title	FTEs	FY2018 Approp.	Program Description	Metric	2016 Actual	2017 Target	2017 Actual	2018 Target
GRANT - Local Health Protection	N/A	N/A	Ensures the provision of health protection programs including, but not limited to, infectious diseases, food protection, potable water supply, and private sewage disposal in accordance with State of Illinois Local Health Protection Code.	Number of County residents served <i>Output</i>	2,276,566	2,278,159	2,278,159	2,278,159
				Number of inspections and environmental consultations per 1,000 County residents served <i>Efficiency</i>	2.30	2.29	2.09	2.29
				Number of infectious diseases investigated per 1,000 County residents served <i>Efficiency</i>	11.21	10.10	3.26	10.10
				Monitoring food safety, potable water, private sewage disposal through inspections and complaint investigations <i>Outcome</i>	100%	100%	100%	100%
				Control of infectious diseases detected and mitigated by DPH <i>Outcome</i>	100%	100%	100%	100%
GRANT - Case Management High Risk Infants	N/A	N/A	Provides case management services to families with high-risk infants identified by the Adverse Pregnancy Outcome Reporting System (APORS); infants diagnosed with a high-risk condition after newborn hospital discharge; and/or infants and children at medical and/or environmental risk because of an adolescent parent, drug-abusing parent or other high-risk situation identified by CCDPH.	Patient Registration <i>Output</i>	2,179	2,000	1,665	2,000
				Number of registrations per FTE <i>Efficiency</i>	311	285	75	285
				Current Immunization by All Ages (high risk infants) <i>Outcome</i>	83%	90%	86%	90%
GRANT - Tobacco Free Communities	N/A	N/A	Conducts an Illinois Tobacco-Free Communities Program which will address the following project areas: Implement activities to enforce and promote the Smoke-Free Illinois Act; develop and implement a media plan targeting high risk populations; provide information, education and training to referral partner organizations; preventing tobacco use among youth and young adults through social norms marketing campaign.	Smoke-Free Illinois Act Responses <i>Output</i>	202	210	77	210
				Smoke-Free Illinois Act - Response Time in Business Days to Complaints <i>Efficiency</i>	1.45	3	3.93	3
				Percent of Smoke-Free Illinois Act complaints responded to <i>Outcome</i>	100%	100%	100%	100%
GRANT - Cities Readiness Initiative	N/A	N/A	Reports on Hazard Vulnerability, Jurisdictional Risk Assessment, Capability Assessment, Strategic Plan, Annual Work plan, Quarterly Progress Report, Emergency Operations Plan, CEMP, SIREN, and the related Training and Exercise Plans.	Number of preparedness exercises <i>Output</i>	67	25	0	25
				Number of municipalities that received technical assistance per Emergency Response Coordinator <i>Efficiency</i>	15	30	2	30
				Annual influenza vaccine clinic throughput (vaccinations/vaccinator/hour) <i>Outcome</i>	7.1	7.5	0	7.5

Summary of Key Performance Metrics

Cook County Health and Hospitals System

[FTE count and appropriation shown as "N/A" due to non-program based budget for FY2018, see memo]

Program Title	FTEs	FY2018 Approp.	Program Description	Metric	2016 Actual	2017 Target	2017 Actual	2018 Target
GRANT - Bio-Terrorism Preparedness & Response	N/A	N/A	Assesses, prioritizes, builds and exercises the necessary resource elements, tasks, and functions that CCDPH needs to prevent, mitigate, and recover from the top hazards to the CCHHS public health and healthcare system.	Number of preparedness exercises <i>Output</i>	80	90	29	90
				Number of municipalities that received technical assistance per Emergency Response Coordinator <i>Efficiency</i>	35	40	87	40
				Annual influenza vaccine clinic throughput (vaccinations/vaccinator/hour) <i>Outcome</i>	7.1	7.5	9.0	7.5
GRANT - 2016 Partnership to Improve	N/A	N/A	Supports implementation of population-based strategies that expand the reach and health impact of policy, systems, and environmental (PSE) improvements that promote healthy living and reduce the burden of chronic diseases.	No. of municipalities with Complete Streets policies adopted <i>Output</i>	7	3	3	3
				Total percent of expenditures by contractors <i>Efficiency</i>	77%	100%	62%	100%
				Potential population reached with Complete Streets adoption <i>Outcome</i>	120,576	40,692	26,419	40,692
Department 896 - Managed Care								
Administration	N/A	N/A	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.	Number of members <i>Output</i>	144,071	142,500	154,388	142,500
				Percentage of Claims paid in less than 30 days <i>Efficiency</i>	88.00%	90.00%	70.33%	90.00%
				CCHHS Net Impact Per Member <i>Outcome</i>	107.37	154.62	80.39	96.81
Care Coordination	N/A	N/A	Provides services to County Care members to help them navigate the health care system and improve their overall health.	Number of Emergency Room visits or encounters <i>Output</i>	693	793	3,267	872
				Cost per member served <i>Efficiency</i>	N/A	\$60.24	\$60.33	\$62.48

Summary of Key Performance Metrics

Cook County Health and Hospitals System

[FTE count and appropriation shown as "N/A" due to non-program based budget for FY2018, see memo]

Program Title	FTEs	FY2018 Approp.	Program Description	Metric	2016 Actual	2017 Target	2017 Actual	2018 Target
Department 241 - Health Services JTDC								
Administration	N/A	N/A	Supervises medical care program and provides overall leadership of Correction Health Services at JTDC.	Number of nursing health assessments complete	N/A	10,000	12,787	12,787
				<i>Output</i>				
				Number of nursing sick calls	N/A	5,000	5,534	5,534
				<i>Output</i>				
Medical Care	N/A	N/A	Provides medical care to juveniles detained on site at JTDC.	Daily average number of nursing health assessments be a registered nurse per day	N/A	6.00	5.75	6.00
				<i>Output</i>				
Department 890 - Health System Administration								
Administration	N/A	N/A	Supervises departmental programs and manages administrative functions including ensuring accountability of CCHHS to achieve system level results.	Outpatient Visits System wide	907,251	997,976	901,531	991,684
				<i>Output</i>				
Business Intelligence	N/A	N/A	Produces reports and analytics from clinical & administrative databases for the purpose of supporting leadership decision-making.	Number of projects completed	300	360	493	493
				<i>Output</i>				
Call Center	N/A	N/A	Operates a call center to assists patients with access to services and physicians with scheduling appointments.	Number of calls handled	199,439	199,439	172,531	172,531
				<i>Output</i>				
				Abandonment rate	2,144	2,144	5,900	5,900
				<i>Outcome</i>				
Facility Operation	N/A	N/A	Manages and oversees all construction projects, facility operations, planning and maintenance.	Square footage managed	4,117,415	4,117,415	4,117,415	4,117,415
				<i>Output</i>				
Finance	N/A	N/A	Manages and oversees fiscal services and operations of CCHHS.	Financials available in 15 calendar days (100% = Yes)	100%	100%	100%	100%
				<i>Outcome</i>				
Grant Management	N/A	N/A	Manages services related to grant application and grant management.	Number of grants obtained	2	4	7	7
				<i>Output</i>				
				Total dollars generated overall	\$1,240,000	\$1,000,000	\$1,060,000	\$1,000,000
				<i>Outcome</i>				
Human Resources	N/A	N/A	Provides human resource services such as recruitment, labor relations, EEOC, and Shakman compliance.	Year end average time to hire	N/A	95	96	92
				<i>Outcome</i>				
Medical Staff Services	N/A	N/A	Credentials the medical staff and staffs their committees. Provides credentialing services related to Medicaid, Medicare and all managed care.	Number of accreditation deficiencies noted for medical staff credentialing and privileging	0	0	0	0
				<i>Output</i>				
Nursing	N/A	N/A	Provides executive nursing leadership and is responsible for the adherence of our nurses to the highest professional standards.	NDNQI Indicator: Patient Falls with Injury per 1,000 Patient Days for Med Surg Units	N/A	<0.65	0.41	0.71
				<i>Outcome</i>				

Summary of Key Performance Metrics

Cook County Health and Hospitals System

[FTE count and appropriation shown as "N/A" due to non-program based budget for FY2018, see memo]

Program Title	FTEs	FY2018 Approp.	Program Description	Metric	2016 Actual	2017 Target	2017 Actual	2018 Target
Pharmacy	N/A	N/A	Provides oversight of pharmacy operations focusing on efficiency and service excellence of the various CCHHS pharmacies.	Number of prescriptions filled <i>Output</i>	783,131	900,000	1,469,573	1,469,573
				Number of Doses Inpatient <i>Output</i>	7,729,297	7,600,000	11,596,231	11,596,231
				Number of Mail-Order prescriptions <i>Output</i>	687,547	725,000	706,334	706,334
				Cost per prescriptions <i>Efficiency</i>	\$18.43	\$20.00	\$18.79	\$18.79
				Cost per dose <i>Efficiency</i>	\$2.61	\$2.75	\$3.12	\$3.12
				Cost per mail order <i>Efficiency</i>	\$11.59	\$13.00	\$12.17	\$12.17
				Overall cost of pharmacy <i>Outcome</i>	-14%	100%	103%	100%
				Quality Assurance Administration	N/A	N/A	Monitors overall compliance with regulations, patient satisfaction, and all aspects of quality of service.	Patient Willingness to Recommend Hospital <i>Outcome</i>
Research and Regulatory Affairs	N/A	N/A	Ensures all research projects undertaken at CCHHS meet all requirements including patient protections.	Number of projects reviewed <i>Output</i>	199	200	143	143
				Timeliness of reviews (weeks) <i>Output</i>	2.5	2.5	2.5	2.5
				Number of Quality Assurance Audits performed <i>Outcome</i>	13	13	9	9
Revenue Cycle	N/A	N/A	Provides services and leadership related to billing and patient registration.	Bills generated <i>Output</i>	1,792,144	1,792,144	1,433,660	1,433,660
Scheduling and Utilization Review	N/A	N/A	Reviews the length of stay for each patient and issues related to care transitions. Manages some insurance carriers interactions including authorization.	Average Length of Stay <i>Output</i>	5.87	5.87	5.2325	5.23
Supply Chain	N/A	N/A	Manages distribution of supplies to the various clinical areas.	Lines picked <i>Output</i>	836	836	0	0
				Lines received <i>Efficiency</i>	40	40	0	0
Technology	N/A	N/A	Manages communications, IT, and oversight of clinical engineering.	Percent of patients using patient portal <i>Outcome</i>	4.50%	5.00%	6.25%	5.00%

Summary of Key Performance Metrics

Cook County Health and Hospitals System

[FTE count and appropriation shown as "N/A" due to non-program based budget for FY2018, see memo]

Program Title	FTEs	FY2018 Approp.	Program Description	Metric	2016 Actual	2017 Target	2017 Actual	2018 Target
Department 544 - Lead Poisoning Prevention Fund								
Lead Poisoning Prevention	N/A	N/A	To reduce the presence of lead-based paint hazards and other non-paint sources of lead exposure in Cook County dwellings.	Number of healthcare providers who received education & screening policies & Medicaid pay-for-performance incentive for testing <i>Output</i>	57	50	54	50
				Number of private residences that receive mitigation/abatement services to correct lead-based paint hazards <i>Output</i>	26	100	39	100
				Percentage of cases with elevated blood levels visited within the timeline provided in protocols <i>Efficiency</i>	62%	90%	60%	90%
				Percentage of cases with elevated blood lead levels who receive joint nursing visit and environmental risk assessment visit <i>Outcome</i>	70%	95%	46%	95%
Department 564 - Tuberculosis Fund								
TB Program	N/A	N/A	To prevent, diagnose, treat, and care for residents of suburban Cook County with TB infection.	Number of TB Clients <i>Output</i>	6,229	6,200	7,300	6,200
				Client Visits per (9) Nursing FTEs <i>Efficiency</i>	692	700	1041	700
				Number of completed Direct Observation Treatments (DOT) <i>Outcome</i>	88%	88%	92%	88%
Total FTEs	7,046.7							

Public Safety

Financial and Operational Highlights

Opportunities and Challenges

Summary of Key Performance Measures

Sheriff's Office

State's Attorney's Office

Public Defender

Clerk of the Circuit Court

Bureau of Asset Management

Public Administrator

Justice Advisory Council

Medical Examiner

Homeland Security and Emergency Management

Public Safety

Overview

Financial and Operational Highlights

The move to program based budgeting represents an opportunity for Cook County to organize in a way that creates greater clarity around complex business operations and the appropriated resources. As important, it provides a more precise way to measure results and to compare/benchmark them against industry peers who provide the same or similar services.

This benefits Cook County because it helps to identify the number of people served by each program, the outcomes, and efficiencies. It also helps to identify duplicative services that may have innocuously evolved over time. Similarly, it helps to identify new activities that may have proliferated over time due to new ordinances, more diverse evidence, etc. In which case, it may be appropriate to re-evaluate the fees, grants, state and/or federal reimbursements (i.e. underlying revenue) to ensure that it sufficiently addresses newly compounded costs.

The shift to program-based budgeting, also means that each public safety department must be discretely organized around programs and services, rather than opaque descriptions such as department names, or physical locations. In the end, we hope to be able to provide meaningful information that makes it possible to understand metrics such as the total cost of pre-trial detention services for both juveniles and adults; the % of recidivism within 0-3 months, 3-6 months, 6-12 months; and for what types of cases, age groups and ethnic groups so that the appropriate services can be identified to reduce the number of reoffenders. Highlighted below are some of the initiatives that County agencies are embarking upon to improve public safety programs.

The Department of Homeland Security and Emergency Management (DHSEM) has the stated mission of enhancing the safety and security of Cook County and its residents by working to prevent, respond to, and recover from all incidents, whether man-made and/or natural. In line with that stated goal, DHSEM provides assets such as lighting units, ground units, armed vehicles, etc., to local municipalities in order to deal with disaster recovery. The average time it takes DHSEM to arrive on scene with these needed assets will continue to be monitored and measured to ensure the timely delivery of resources.

Metric	2016 Actual	2017 Actual	2018 Target
Average time on scene for first requested assets in minutes	N/A	56.52	180

The Justice Advisory Council (JAC) is a relatively small department with only one program, Policy and Grants, but it takes on various initiatives. Success of the JAC’s advocacy to limit the automatic transfer (AT) has made a continuous impact on the population of the Juvenile Temporary Detention Center; the average daily AT population reduced by 63.7% from FY2016 to FY2017. The JAC administers grant funds to various communities in Cook County. The JAC conducts site visits to monitor the recipients’ operations and ensures the County dollars are spent within the terms of the agreements. In FY2017, the JAC conducted 27 site visits, almost triple that of FY2016.

Metric	2016 Actual	2017 Actual	2018 Target
Average daily Automatic Transfer population at JTDC	109.5	39.5	N/A
Total # of Site Visits per Grant Staff	10	27	8

Asset Management is an important but often overlooked aspect of the public safety system. In addition to providing capital planning and real estate management for the County, Facilities Management also provides maintenance and custodial operations for corporate and public safety buildings. The Compliance of Fire and Life Safety program at the Department of Facilities Management ensures the County is compliant with regulations at all County facilities to safeguard the public and staff. In 2017 the department was able to successfully complete more tests on schedule than their targeted amount.

Metric	2016 Actual	2017 Actual	2018 Target
% of life safety equipment testing, inspection & maintenance preformed	96%	98%	97%

The Medical Examiner ensures public health and safety by performing postmortem examinations to determine the cause and manner of death for individuals who die in Cook County. In addition to autopsies, they also provide death investigations, trial testimony and indigent disposition. The Medical Examiner’s Office aims to improve the percentage of reports completed within 60 days of autopsy; in FY2017 60% of the reports were completed, which is 8 percentage point higher than FY2016.

Metric	2016 Actual	2017 Actual	2018 Target
% of reports of all postmortem examinations completed within 60 days of autopsy	51.7%	60.1%	85%

Both the Public Defender’s office and the Clerk of the Circuit Court have drastically re-organized themselves from primarily location based business units into distinct program areas that focus on key services provided. The move from assigning personnel based on courtroom location to case based activities within the Public Defender’s office will allow the county to get a better understanding of the true costs of our criminal justice system and the costs associated with varying levels of criminal defense.

The Public Defender represents defendants for felony, civil, juvenile as well as multi defendant cases. According to the data submitted, the number of felony, misdemeanor and juvenile cases appointed declined compared to FY2016. This could be because case filings in general are going down in Cook County and this would help reduce caseload per attorney.

Metric	2016 Actual	2017 Actual	2018 Target
# of Felony Appointments	45,736	43,043	46,800
# of Felony Dispositions	19,980	19,198	16,800
# of Misdemeanor Appointments	104,126	94,016	94,800
# of Misdemeanor Dispositions	33,770	68,266	74,400
# of Civil Appointments	919	927	840
# of Civil Dispositions	N/A	819	900
# of Juvenile Appointments	4,204	3,276	3,600
# of Juvenile Dispositions	5,756	4,731	4,200

Similarly, the Clerk of the Circuit Court moved from courthouse based business units into program areas focused on 19 unique programs organized across three main areas: Court operations, Administration, and Executive Management. With the stated goal of preserving and maintaining all court files and records, the continued investment in technology and automation will allow the Clerk of the Circuit Court to redeploy personnel to evolving high needs areas. This will also allow the development of accurate return on investment projections for future technology projects and track how actuals differ from projections. In FY2017, a four-year implementation of the new case management system began, which will eventually eliminate the use of the 40-year old mainframe legacy system and leverage advanced technology to improve the efficiency of court operations, reduce costs, and improve customer service. The use of electronic filing, also referred to as e-filing, continued to expand in FY2017, with all civil areas of law expected to be e-filed by mid-2018. Concurrently, the Clerk’s office has been able to eliminate multiple handling of documents by rapidly increasing the number of scanned images in FY2017 in order to improve the preservation and access to court documents.

Metric	2016 Actual	2017 Actual	2018 Target
Number of documents e-filed	183,508	335,496	600,000
Number of images scanned via IDMS (millions)	228	270	310

The Cook County Sheriff’s Office is the second largest in the nation and provides a number of vital public safety services to our residents. The Police Department is responsible for patrolling and investigations in unincorporated Cook County, warrant enforcement, and targeted crime reduction initiatives in Chicago. The Court Services Department provides security in all courthouses and is responsible for the service and enforcement of summons, evictions, and orders of protection. The Department of Corrections is responsible for housing pre-trial defendants, providing them with mental health and other programming aimed at reducing recidivism, and monitoring those ordered to community corrections. What is often overlooked are the vast resources needed to support these operations, including but not limited to training, review of use of force incidents, criminal intelligence gathering and sharing, internal affairs, monitoring of more than 2,600 video cameras throughout CCSO facilities, analyzing and operationalizing data to drive decision-making, and vehicle maintenance.

As the jail population decreases, and as the Sheriff’s Electronic Monitoring program continues to receive participants with more serious criminal charges, we expect to see corresponding shifts in manpower and resources.

Metric	2016 Actual	2017 Actual	2018 Target
Average Daily Population	8,629	7,406	<8,000
Average length of stay (days) for those released from CCDOC custody	69	69.5	<69

The Office of the Chief Judge (OCJ) started to share their operational data in FY2017 both to the Performance Management Office as well as to the public by posting their data on the Court’s website. The OCJ provides a number of judicial and non-judicial programs, and one of the significant services is to operate the Juvenile Temporary Detention Center (JTDC), which aims to provide youth with a safe, secure and caring environment before trial. The number of admissions to the JTDC continues to decline from 3,371 in FY2016 to less than 3,000 in FY2017 although the JTDC expected admissions to be over 4,000. An interesting change from FY2015 and FY2016 in the JTDC’s demographics would include that the average length of stay of female youth was higher than that of male youth in FY2017.

Jury Administration is another important service the OCJ provides to Cook County residents. Last year, it was suggested that data be provided for jury administration, given that it costs \$4.5 - \$5.0 million annually to operate. In FY2017, the number of jurors required to appear to court for jury duty declined by 8,413 compared to FY2016 and by 27,796 compared to FY2015, which contributed to the reduction of expenses incurred for jury compensation. This effort was also a public service to County residents, as fewer people were required to appear to court only to not be selected to actually participating in the voir dire process.

Metric	2016 Actual	2017 Actual	2018 Target
# of JTDC Admissions	3,371	2,996	N/A
Average length of stay by gender in Days	M- 31 F - 18	M - 21 F - 25	N/A
# of Summonses Mailed Out	876,455	816,563	830,000
# of Jurors Appearing for Services	114,816	106,403	100,000
Percentage of Return Mails	20%	16%	15%

Overview

Opportunities and Challenges

The Department of Homeland Security and Emergency Management (DHSEM) receives a large amount of grants, which involves various initiatives and requires close monitoring of expenditure performance. Although DHSEM provides some grant performance data such as funds encumbered, it might be helpful to have data for Year-to-Date (monthly) budget and actual expenditures for the month to better understand where expenses are short or over and to resolve any issues, if any, preventing the timely expenses.

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

The Office of the Chief Judge participated in the development of the FY2017 Annual Report by sharing operational and administrative data. However, data submitted for some of their Departments are not based programs. For example, the JTDC submitted data for a program that was not part of the program inventory or budget, and aggregated all functions into one program which would cover over 595 FTEs. It would be helpful to have data per program. Also, it would be useful to have data regarding FTE allocation and usage of external security contracts at the JTDC to understand how fluctuating populations are affecting spending levels.

Although OCJ provided data on juror utilization, the data was limited only to the Chicago courts. Excluding suburban court house data, where jury utilization may be much higher or much lower, may be misleading. Further, although the OCJ provides customer satisfaction rate as outcome metrics, it might be helpful to have objective outcome metrics of the programs.

The Public Defender's office has started providing data and metrics regarding program outputs. However, the efficiency measures may need to be revisited. For example, the average number of cases disposed per attorney may not necessarily be driven by Public Defender's efficient or inefficient performance. To examine efficiency, it may require a review of how many hours a case takes to be disposed and how much effort the attorney puts into preparing for cases.

In a similar vein, the Clerk of the Circuit Court has provided metrics for some of the services they offer, and as they expand their data collection efforts, we will get an improved view of how resources are spent and allocated. Such measures include: average number of case files handled per FTE; average number of public inquiries per FTE; average number of annual imaged documents processed per FTE; and average number of civil appeals cases per FTE. In regards to e-filing, the Illinois Supreme Court had ordered that e-filing of all civil areas of law would be mandatory on January 1, 2018. However, the Clerk of the Circuit Court requested an extension to comply with this order, and have been granted a new deadline of July 1, 2018.

The Sheriff's Office provides numerous metrics on outputs and efficiencies; however, because it is the second largest sheriff's department in the nation, we recommend that the Office develop additional metrics to help the public accurately understand the challenges of managing our jail, court security, and policing throughout our county in these financially difficult times. We also recommend that the Sheriff's Office utilizes metrics to evaluate possible consolidation of administrative services to determine if cost savings can be realized.

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

Summary of Key Performance Metrics

Sheriff

[FTE count and appropriation shown as "N/A" due to non-program based budget for FY2018, see memo]

Program Title	FTEs	FY2018 Approp.	Program Description	Metric	2016 Actual	2017 Target	2017 Actual	2018 Target
Department 1210: Executive Office								
Executive Office	N/A	N/A	The Office of the Sheriff directs over 6,000 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.	Not Required	Not Required	Not Required	Not Required	Not Required
Emergency Telephone System	N/A	N/A	Provides 9-1-1 telephone service to unincorporated Cook County and the municipalities of the 9-1-1 telephone system, as well as emergency telephone access to all areas of unincorporated Cook County and the municipalities of Dixmoor, Ford Heights, Golf, Northlake, Phoenix, Robbins, and Stone Park.	Not Required	Not Required	Not Required	Not Required	Not Required
High-Intensity Drug Trafficking	N/A	N/A	The mission of the Chicago HIDTA is to enhance and coordinate America's drug control efforts among federal, state and local law enforcement agencies in order to eliminate or reduce drug trafficking and its harmful consequences in critical regions of the United States. The mission includes coordinated efforts to reduce the production, manufacturing, distribution, transportation and chronic use of illegal drugs, as well as the attendant money laundering of drug proceeds.	Not Required	Not Required	Not Required	Not Required	Not Required
Child Support Enforcement	N/A	N/A	Illinois Department of Healthcare and Family Services: Funds are used to work with other County agencies to implement the Child Enforcement program by serving all subpoenas, writs, and summons, and to provide location services for the delivery of the court papers.	Not Required	Not Required	Not Required	Not Required	Not Required
Department 1214: Sheriff's Administration								
Support Services	N/A	N/A	Manages administrative support services such as records management, recycling and salvage services, and logistical services for moving furniture and equipment.	Average weekly location collection (pounds) <i>Efficiency</i>	599	660	790	690
				Percentage of waste replaced with recycling <i>Outcome</i>	21%	25%	38%	34%
Vehicle Services Administration	N/A	N/A	Provides the overall vision and strategy of Vehicle Services and the implementation of department wide goals and initiatives.	Invoices processed <i>Output</i>	1,334	1,400	1,387	1,400
				Invoices processed per (1) FTE <i>Efficiency</i>	1,334	1400	1,387	1400
				Percentage of invoices paid within 30 days <i>Outcome</i>	58%	70%	61%	70%

Summary of Key Performance Metrics

Sheriff

[FTE count and appropriation shown as "N/A" due to non-program based budget for FY2018, see memo]

Program Title	FTEs	FY2018 Approp.	Program Description	Metric	2016 Actual	2017 Target	2017 Actual	2018 Target
Vehicle Services <i>Repair and Maintenance</i>	N/A	N/A	Provides general maintenance, service, repairs and oil changes to all CCSO and other county light and medium duty vehicles. *The Sheriff's Office took over maintenance and repair for the entire county fleet in FY 2016. The Sheriff's Office completed 4,668 oil changes with 8 FTE in FY 2015. Expectation is to complete 5,139 oil changes in FY 2017, down from 5,952 per 10 FTE in FY 2016 due to requiring oil changes after 4,000 miles instead of 3,000 per vehicle.	Oil changes per (10 FTE) mechanic Efficiency	595*	513*	371	513
				Percentage of vehicles over 100,000 miles Outcome	24%	29%	38%	29%
Human Resources <i>Peer Support</i>	N/A	N/A	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. *No data from FY17 Q2	Counseling Output	11,154	12,258	5,969*	4,063
Human Resources <i>Talent Acquisition Civilian and Sworn Recruitment</i>	N/A	N/A	Provides civilian full life cycle recruitment, including new hire onboarding, pre-employment screening, credential management and benefit management (health insurance, credit union, time accruals, W4, pension). Manages and coordinates year-round intern and graduate fellows programs. Manages Shakman exempt list, grievances, attendance analysis and OPR discipline for internal and external promotions, and hiring and HR terminations. Provides staff development, including training, performance management and process Improvement.	Civilian application screening Output	27,125	25,000	7,582	New Metric TBD
Labor Relations	N/A	N/A	Manages promotional and non-promotional bid processes.	Applicants processed as part of the hiring process Output	1,859	1,500	275	1,500
				Promotional/Non Bid Transfer essays processed Output	841	600	92	600
Employee Services	N/A	N/A	Manages FMLA, ADA and return to work transactions and benefits.	FMLA leaves Output	N/A	1,862	5,937	1,862
				FMLA leaves processed Output	N/A	1,862	2,057	1,862

Summary of Key Performance Metrics

Sheriff

[FTE count and appropriation shown as "N/A" due to non-program based budget for FY2018, see memo]

Program Title	FTEs	FY2018 Approp.	Program Description	Metric	2016 Actual	2017 Target	2017 Actual	2018 Target
Attendance Review Unit (ARU)	N/A	N/A	Investigates and verifies staff absences. Identifies all CCSO employees that have incurred an unauthorized absence (UA) as defined in policy. Manages all Disciplinary Action Forms, Complaint Registers and grievances that stem from unauthorized absences. *No data for FY17 Q4	Disciplinary action forms issued <i>Output</i>	594	600	700	600
				Complaint Registers filed for termination <i>Output</i>	41	45	18*	45
Employee Drug Testing	N/A	N/A	Administers all random and mandatory drug testing in accordance to state standards for all Sheriff's Office employees.	Random testing <i>Output</i>	1,275	1,315	1,029	1,315
				CDL testing <i>Output</i>	111	90	71	90
Risk Management	N/A	N/A	Manages IOD reporting/workplace injury tracking.	Injuries on Duty reported to internal and external sources <i>Output</i>	636	290	709	290
				Current year TTD payments vs. prior year <i>Outcome</i>	58%	30%	53%	30%
Medical Call In	N/A	N/A	Processes employee medical call-in line.	Medical call-in calls <i>Output</i>	N/A	110,000	112,312	110,000
Training Department Administration	N/A	N/A	Supervises departmental programs and manages administrative functions such as budgeting, purchasing, reporting and record retention.	Invoices paid within 30 days <i>Outcome</i>	90%	95%	100%	100%
Training Academy	N/A	N/A	Provides online training services, law enforcement recruit training, correctional officer recruit training and other related CCSO staff training.	DOC / CS in-service training per (15) FTE <i>Efficiency</i>	301	323	282	323
				DOC / CS in-service sworn trained <i>Outcome</i>	93%	96%	100%	96%
Fiscal	N/A	N/A	Coordinates resource allocation for entire Sheriff's Office including all operating and capital budget related issues. Manages grants, contract and bank account reconciliations. *NAPA changed invoicing from a per job invoice to a monthly billing, which reduced the amount of invoices to be processed.	Invoices processed per Fiscal Administration staff <i>Efficiency</i>	3708*	1,250	1,318	1,333
				Invoices paid within 30 days of invoice date (entire Sheriff's Office) <i>Outcome</i>	58%	100%	64.5%	80%
Payroll	N/A	N/A	Provides all services related to payroll administration. *The Payroll Department processed on average 6,634 employees per pay period in FY 2015, 6,589 in FY 2016 and are targeting 6,520 in FY 2017.	Employees paid per timekeeper <i>Efficiency</i>	235*	260*	227	215
				Percentage of employees issued interim checks <i>Outcome</i>	N/A	1%	1%	1%
Sheriff's Office Intelligence Center	N/A	N/A	Operates and manages all functions, investigations and criminal data analysis of the Intel Center.	Criminal investigations <i>Output</i>	4,266	4,800	6,323	5,200

Summary of Key Performance Metrics

Sheriff

[FTE count and appropriation shown as "N/A" due to non-program based budget for FY2018, see memo]

Program Title	FTEs	FY2018 Approp.	Program Description	Metric	2016 Actual	2017 Target	2017 Actual	2018 Target
Research Program	N/A	N/A	Responds to data analysis requests and provides program evaluation, predictive analytics and statistical modeling.	Total number of requests <i>Output</i>	N/A	100	278	100
				Percent of data analysis requests completed by due date <i>Outcome</i>	90%	100%	83.75%	100%
				Average hours to send request <i>Efficiency</i>	20*	16*	16	16
Business Intelligence Program	N/A	N/A	Produces various business intelligence reporting including in response to ad-hoc reports requests, FOIA requests and data quality and validation requests. *Increase in requests have impacted time to send report.	Percentage of requests completed within 5 business days <i>Outcome</i>	85%	100%	94.9%	100%
				Evictions social services new cases opened per month per (2) FTEs <i>Efficiency</i>	15.0	17.5	34.0	17.5
Policy and Communications	N/A	N/A	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.	Cases closed monthly <i>Outcome</i>	N/A	52	111	52
				FOIA requests processed & monitored <i>Output</i>	2,748	3,000	3,028	3,000
Legal Services Program	N/A	N/A	Provides all legal services for Sheriff's Office including litigation, FOIA requests, Merit Board, labor and contracts.	FOIA requests processed, monitored per (2.5) FTE <i>Efficiency</i>	1,099	1,000	1,089	1,200
				Sworn staff interviews <i>Output</i>	N/A	350	330	TBD
Department 1216: Office of Professional Review, Professional Integrity & Special Investigations (OPRPIS)								
Administration	N/A	N/A	Supervises departmental programs and manages administrative functions.	Invoices processed per person <i>Efficiency</i>	44	18	40	40
Professional Review	N/A	N/A	Reviews all allegations pertaining to employee misconduct and conducts investigations to determine if there is employee misconduct.	Internal administrative investigations (pending & closed) <i>Output</i>	N/A	517	400	300
				Investigative days <i>Efficiency</i>	N/A	180	380	180
Use of Force Review	N/A	N/A	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.	Reviews initiated <i>Output</i>	2,923	3,200	2,636	3,200
				Reviews completed <i>Output</i>	2,689	29,00	2,933	2,900
Video Monitoring	N/A	N/A	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.	Incident initial review and preservation <i>Output</i>	21,857	24,042	21,123	24,042

Summary of Key Performance Metrics

Sheriff

[FTE count and appropriation shown as "N/A" due to non-program based budget for FY2018, see memo]

Program Title	FTEs	FY2018 Approp.	Program Description	Metric	2016 Actual	2017 Target	2017 Actual	2018 Target
Department 1217: Information Technology								
Administration	N/A	N/A	Executive leadership team responsible for the overall management of the Bureau of Information and Technology.	Number of satisfaction surveys completed <i>Output</i>	711	3,000	0	New Metric TBD
				Percent of end users satisfied by BOIT services <i>Outcome</i>	55.3%	100%	N/A	New Metric TBD
Business Development	N/A	N/A	Represents and champions the customers' business needs from IT (Executive Office, Courts, Corrections, Police). *No values for FY17 Q4	Percentage of business cases created that are implemented <i>Outcome</i>	35%	50%	50%*	New Metric TBD
Program Management & Information Security	N/A	N/A	Tracks and manages all IT projects, quality assurance and all Information Security requirements.	Average days elapsed to complete a project <i>Efficiency</i>	66	60	60	New Metric TBD
Application Development	N/A	N/A	Develops, enhances and maintains all applications and databases.	Number of applications created <i>Output</i>	9	30	27	30
				Average days taken to complete development <i>Efficiency</i>	66	60	57	60
Infrastructure	N/A	N/A	Develops, upgrades, supports and maintains all systems and networks. Responsible for End User Computing (Help Desk and End User Support).	Number of outage events <i>Output</i>	1	0	N/A	New Metric TBD
				Average number of tickets open per week <i>Efficiency</i>	315	250	364	240
Department 1230: Court Services Division								
Administration	N/A	N/A	Supervises departmental programs and performs administrative tasks such as budgeting, procurement, staff development and internal audits.	Time between Invoice received and payment date <i>Efficiency</i>	25	25	20	25
				Percentage of invoices paid within 30 days <i>Outcome</i>	83%	85%	83%	85%
Court Security	N/A	N/A	Provides security and related services at court facilities within Cook County.	Percent of officers trained annually in Rapid Deployment <i>Outcome</i>	77%	81%	6%	81%
Civil Division	N/A	N/A	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.	Percentage of served process returned to Clerk's Office monthly <i>Outcome</i>	43%	50%	45.75%	50%

Summary of Key Performance Metrics

Sheriff

[FTE count and appropriation shown as "N/A" due to non-program based budget for FY2018, see memo]

Program Title	FTEs	FY2018 Approp.	Program Description	Metric	2016 Actual	2017 Target	2017 Actual	2018 Target
Department 1231: Police Department								
Administration	N/A	N/A	Supervises departmental programs and performs administrative functions such as purchasing, budgeting and addressing officer involved complaints. Other services include community relations, evidence management and records retention.	Guns removed from streets to be inventoried and have background checks performed <i>Output</i>	488	650	400	New Metric TBD
				Police radios maintained per FTE in Radio Unit <i>Efficiency</i>	6,000	5,800	6,000	New Metric TBD
General Investigations	N/A	N/A	Performs criminal investigations and related tasks including suburban forensic services, follow up investigations and public corruption investigations. Additionally, staff participate in various crime task forces.	Requests for assistance to the Cook County Sheriff's Police from the Forest Preserve District <i>Output</i>	51	51	22	New Metric TBD
				Assists per officer to outside police agencies from the Criminalistics section each year <i>Efficiency</i>	25.58	24.16	21.52	New Metric TBD
Patrol Program	N/A	N/A	Performs patrol services for the purpose of criminal activity prevention and other related tasks.	DUI reports <i>Output</i>	212	175	247	New Metric TBD
				Domestic battery complaints addressed per day <i>Efficiency</i>	1.36	1.16	1.80	New Metric TBD
				Percentage of traffic accidents in overall activity <i>Outcome</i>	1%	2%	0.6%	New Metric TBD
Central Warrant Unit	N/A	N/A	Performs warrant investigations and apprehension, extraditions, child support enforcement and other related tasks such as electronic monitoring.	Delinquent child support cases processed <i>Output</i>	7,733	9,975	10,278	New Metric TBD
Emergency Services Program	N/A	N/A	Provides emergency services such as hostage rescue and the deployment of special services such as the helicopter unit, bomb unit and incident command team.	Incident Command Team activations and responses to critical incidents/hostage situations/major police operations <i>Output</i>	156	75	84	New Metric TBD
				Missing wards of the state returned to safe and sanctioned care each month per investigator <i>Efficiency</i>	1.79	2.11	1.78	New Metric TBD
Emergency Communications	N/A	N/A	Provides 9-1-1 dispatch services.	Incidents drawn, overall 9-1-1 activity <i>Output</i>	681,907	717,920	418,334	New Metric TBD
				Percentages of calls that are Priority 1 <i>Outcome</i>	20%	20%	19%	New Metric TBD

Summary of Key Performance Metrics

Sheriff

[FTE count and appropriation shown as "N/A" due to non-program based budget for FY2018, see memo]

Program Title	FTEs	FY2018 Approp.	Program Description	Metric	2016 Actual	2017 Target	2017 Actual	2018 Target
Department 1239: Department of Corrections								
Administration	N/A	N/A	Provides supervision of departmental programs and performs administrative functions such as budgeting, procurement, compliance and other finance related tasks. *Only data from FY17 Q1, no values from other quarters.	Number of paid IOD hours <i>Output</i>	36,416	<1,942	12,248*	New Metric TBD
				Average IOD hours per month <i>Efficiency</i>	9,965	<7,000	15,176*	New Metric TBD
Adult Detention Services	N/A	N/A	Provides services related to the safe and secure detention and transportation of CCDOC detainees and ensures public safety and security in and around Sheriff's Office facilities.	Average daily population <i>Output</i>	8,629	<8,000	7,406	8,000
				Average length of stay (days) for those released from CCDOC custody <i>Efficiency</i>	69	<69	69	69
				Percentage of inmates discharged < 10 days after booking <i>Outcome</i>	19%	< 19%	24.52%	19%
Inmate Programs and Services	N/A	N/A	Provides an array of services for inmates such as program services/grievance handling, substance abuse programs, vocational rehabilitation programs, education services and religious services. Also provides mental health transitional services/discharge planning for CCDOC inmates identified as mentally ill. *Data only available from FY17 Q1 and Q2.	Number of inmates with programming alert <i>Output</i>	3,388	3,700	3,529*	New Metric TBD
				Percentage of detainees receiving programming <i>Outcome</i>	43%	50%	44%*	New Metric TBD
Community Corrections	N/A	N/A	Provides services related to electronic monitoring for defendants placed in the custody of CCDOC but ordered to live in the community.	Number of Electronic Monitoring participants (per month) <i>Output</i>	1,944	1,950	2,182	2,350
				Electronic Monitoring success rate <i>Outcome</i>	77%	80%	82%	82%

Summary of Key Performance Metrics

Sheriff

[FTE count and appropriation shown as "N/A" due to non-program based budget for FY2018, see memo]

Program Title	FTEs	FY2018 Approp.	Program Description	Metric	2016 Actual	2017 Target	2017 Actual	2018 Target
Department 1249: Sheriff's Merit Board								
Administration	N/A	N/A	Supervises departmental programs and performs administrative tasks such as budgeting, procurement, internal audits and records management. *The Merit Board completed 5,876 applicant tested in FY 2015, 4,385 in FY 2016 and is targeting 4,000 applicants for FY 2017.	Applicant testing per administrative staff person	337*	427*	608	500
				<i>Efficiency</i>	<hr/>			
				Percentage of applicants who complete certification process	19%	25%	22%	20%
				<i>Outcome</i>	<hr/>			
Investigations	N/A	N/A	Conducts field and background investigations, applicant interviews, promotional testing, proctoring services and community outreach activities.	Investigations per investigator	42	50	40	33
				<i>Efficiency</i>	<hr/>			
				Percentage of applicants Merit Board Certified	71%	74%	71.75%	50%
				<i>Outcome</i>	<hr/>			
Merit Board Proceedings	N/A	N/A	Facilitates Merit Board proceedings such as hearings, trials, decisions and meetings.	Number of hearings and trials	689	700	945	1,200
				<i>Output</i>	<hr/>			
				Percentage of cases closed	52%	60%	4%	7%
				<i>Outcome</i>	<hr/>			
Total FTEs	6,023.2							

Summary of Key Performance Metrics

State Attorney's Office

Program Title	FTEs	FY2018 Approp.	Program Description	Metric	2016 Actual	2017 Target	2017 Actual	2018 Target
Administration	67.7	\$11,905,793	Provides administrative functions such as as budget, purchasing, payroll, HR, and MIS.	Number of conflicts cases referred to outside counsel	N/A	N/A	24	N/A
				<i>Output</i>				
				Total Number of Attorneys	N/A	780	727	800
				<i>Output</i>				
				Ratio of attorneys to supervisor	N/A	8	11.55	8
				<i>Efficiency</i>				
				Sick hours per employee (260)	N/A	400	389	400
				<i>Efficiency</i>				
				Vacation hour per employee (260)	N/A	120	156	120
				<i>Efficiency</i>				
Civil Actions	141	\$15,757,549	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.	% of attorneys receiving performance reviews	N/A	97%	97%	100%
				<i>Outcome</i>				
				% of PIPs that resulted in improvement	N/A	90%	50%	90%
				<i>Outcome</i>				
				% of PIPs that resulted in dismissal	N/A	10%	50%	10%
				<i>Outcome</i>				
				# of Civil cases filed per month	N/A	N/A	32,395	N/A
				<i>Output</i>				
# of Civil dispositions	N/A	28,000	28,303	28,000				
<i>Output</i>								
Average cases disposed per attorney	N/A	75	78	75				
<i>Efficiency</i>								
% change in pending Civil cases (filings / dispositions)	N/A	-5%	-13%	-5%				
<i>Outcome</i>								

Summary of Key Performance Metrics

State Attorney's Office

Program Title	FTEs	FY2018 Approp.	Program Description	Metric	2016 Actual	2017 Target	2017 Actual	2018 Target
Chicago Felony Trial Courts	165.6	\$16,538,071	Represents the people of the state in prosecuting individuals charged with felony violations of Illinois statutes.	# of felony cases pending <i>Output</i>	N/A	39,000	39,241	38,000
				# of felony dispositions <i>Output</i>	N/A	22,000	22,064	22,000
				# of homicide cases pending <i>Output</i>	N/A	1,500	1,584	1,400
				# of homicide dispositions <i>Output</i>	N/A	170	175	170
				Average felony cases disposed per attorney <i>Efficiency</i>	N/A	48	48	48
				% change in pending felony cases (cases charged / dispositions) <i>Outcome</i>	N/A	-5%	-11%	-5%
				% change in pending homicide cases (cases charged / dispositions) <i>Outcome</i>	N/A	-5%	-1%	-5%
				# of Investigation Requests <i>Output</i>	N/A	N/A	29,244	N/A
				Ratio of attorneys per investigators <i>Efficiency</i>	N/A	75	75.33	75
				Average case load per investigator <i>Efficiency</i>	N/A	8	7.88	8
Juvenile Justice	94.3	\$8,872,941	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.	# of juvenile cases pending <i>Output</i>	N/A	10,600	10,978	10,000
				# of juvenile dispositions <i>Output</i>	N/A	2,300	2,355	2,400
				Average Juvenile cases disposed per attorney <i>Efficiency</i>	N/A	10	9.4	10
				% change in pending Juvenile cases (cases charged / dispositions) <i>Outcome</i>	N/A	-5%	20%	-5%
				# of narcotics cases pending <i>Output</i>	N/A	3,000	2,787	2,700
Narcotics	46.1	\$4,688,438	Handles cases related to asset forfeiture, complex prosecutions, drug treatment programs, narcotics trials, and preliminary hearings/ grand juries.	# of narcotics dispositions <i>Output</i>	N/A	23,000	23,132	23,000
				Average narcotics cases disposed per attorney <i>Efficiency</i>	N/A	200	160.6	200
				% change in pending narcotics cases (cases charged / dispositions) <i>Outcome</i>	N/A	-5%	-385%	-5%

Summary of Key Performance Metrics

State Attorney's Office

Program Title	FTEs	FY2018 Approp.	Program Description	Metric	2016 Actual	2017 Target	2017 Actual	2018 Target
Special Prosecutions	91.8	\$10,762,064	Prosecutes cases related to arson, auto theft, gang crimes, public corruption/ financial crimes, organized crime/ unsolved homicides, professional standards, consumer fraud, and seniors and persons with disabilities.	# of investigations opened <i>Output</i>	N/A	N/A	767	N/A
				# of investigations closed <i>Output</i>	N/A	1,000	999	1,000
				# charged cases <i>Output</i>	N/A	200	194	200
				# of cases disposed <i>Output</i>	N/A	300	305	300
				% change in pending special prosecution cases (cases charged / dispositions) <i>Outcome</i>	N/A	-5%	-0.81%	-5%
				Executive Office	9	\$1,475,974	Provides executive leadership and supervises all departments and programs of the State's Attorney's Office.	Not Required
Criminal Appeals	47.4	\$4,745,636	Represents the State of Illinois in appellate matters.	# of appellate cases <i>Output</i>	N/A	N/A	919	N/A
				# of post-convictions <i>Output</i>	N/A	N/A	2,929	N/A
Sexual Assault & Domestic Violence Division	35.3	\$3,748,001	Represents the state in domestic violence and sexual assault criminal prosecutions and provides services to victims.	# of SA/DV cases pending <i>Output</i>	N/A	13,000	6,177	6,000
				# of SA/DV dispositions <i>Output</i>	N/A	13,000	20,718	16,000
				Average SA/DV cases disposed per attorney <i>Efficiency</i>	N/A	80	102.69	80
				% change in pending SA/DV (cases charged / dispositions) <i>Outcome</i>	N/A	-5%	4%	-5%
Felony Review	63	\$6,451,914	Reviews criminal cases to determine if case should be charged as a felony.	# of cases reviewed <i>Output</i>	N/A	N/A	28,178	N/A
				# of cases charged <i>Output</i>	N/A	N/A	19,333	N/A
				# of cases declined <i>Output</i>	N/A	N/A	7,059	N/A
				Average cases reviewed per attorney <i>Efficiency</i>	N/A	N/A	143	N/A
				Declination rate (cases declined / cases reviewed) <i>Outcome</i>	N/A	N/A	25%	N/A

Summary of Key Performance Metrics

State Attorney's Office

Program Title	FTEs	FY2018 Approp.	Program Description	Metric	2016 Actual	2017 Target	2017 Actual	2018 Target
First Municipal	108.7	\$10,704,102	Represent the people of the state in prosecuting individuals charged with misdemeanor violations in the city of Chicago.	# of misdemeanor cases pending <i>Output</i>	N/A	16,500	16,675	16,000
				# of misdemeanor dispositions <i>Output</i>	N/A	22,000	22,703	22,000
				Average Misdemeanor cases disposed per attorney <i>Efficiency</i>	N/A	375	393.71	375
				% change in pending misdemeanor cases (cases charged / dispositions) <i>Outcome</i>	N/A	-5%	-1%	-5%
Preliminary Hearings & Grand Jury	41.4	\$4,068,142	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.	Average number cases per Attorney <i>Efficiency</i>	N/A	80	84.1	80
Special Litigation, DNA Review & Conviction Integrity	18.8	\$2,232,971	Represents the state in criminal proceedings such as post conviction matters and other matters involving DNA evidence.	Average number cases per Attorney <i>Efficiency</i>	N/A	7	7.2	7
Suburban Felony Courts	69.8	\$7,461,984	Represent the people of the state in prosecuting individuals charged with felony violations of Illinois statutes.	Average number cases per Attorney <i>Efficiency</i>	N/A	37.5	44.9	37.5
Suburban Misdemeanor Courts	44.1	\$3,699,930	Represent the people of the state in prosecuting individuals charged with misdemeanor violations of Illinois statutes.	Average number cases per Attorney <i>Efficiency</i>	N/A	60	62.8	60
Traffic	25.3	\$2,361,099	Prosecute traffic cases involving criminal charges.	# of traffic cases pending <i>Output</i>	N/A	75,000	65,862	60,000
				# of traffic dispositions <i>Output</i>	N/A	100,000	103,566	100,000
				Average traffic cases disposed per attorney <i>Efficiency</i>	N/A	1,500	1,519	1,500
				% change in pending traffic cases (cases charged / dispositions) <i>Outcome</i>	N/A	-5%	-2%	-5%
Victim Witness	44.1	\$3,733,367	Provides support services to victims and witnesses of crimes.	# of VW advocates <i>Output</i>	N/A	55	55	60
				# of cases <i>Output</i>	N/A	N/A	15,313	N/A
				Average number of cases per VW advocate <i>Efficiency</i>	N/A	95	97.43	90

Summary of Key Performance Metrics

State Attorney's Office

Program Title	FTEs	FY2018 Approp.	Program Description	Metric	2016 Actual	2017 Target	2017 Actual	2018 Target
Community Justice	13	\$1,337,846	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	# of community engagements <i>Output</i>	N/A	24,000	24,013	24000
				# of walk-ins <i>Output</i>	N/A	N/A	963	N/A
Administrative Support Services			Provides support services such as stenographer and clerical functions throughout the office to all of the other legal and investigative bureaus.	See Administration	N/A	N/A	N/A	N/A
SAO Narcotics Forfeiture	17	\$1,615,765	Special purpose funds mandated by law to be spent exclusively on the investigation, prosecution, and prevention of narcotics offenses.	N/A	N/A	N/A	N/A	N/A
Total FTEs	1,143							

Summary of Key Performance Metrics

Public Defender

Program Title	FTEs	FY2018 Approp.	Program Description	Metric	2016 Actual	2017 Target	2017 Actual	2018 Target
Administration	33	\$7,713,446	Supervises departmental programs and manages administrative functions including financial and procurement activities.	Sick Hours per Employee <i>Efficiency</i>	6.0	5.7	6.4	5.4
				Average AP cycle time <i>Efficiency</i>	56.9	30	102.0	30
Civil Representation	42	\$3,716,955	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.	Number of civil cases appointed per month <i>Output</i>	1,675	1,160	927	770
Felony Representation	185	\$23,600,741	Provides legal services to individuals facing felony charges other than homicide charges.	Number of felony cases appointed <i>Output</i>	45,736	20,004	43,043	46,800
Homicide Representation	50	\$5,996,267	Provides legal services to individuals facing homicide charges.	Number of homicide cases appointed <i>Output</i>	186	204	234	240
Juvenile Representation	37	\$4,662,367	Provides legal services to individuals facing criminal charges who under 18 years of age at the time of the offense.	Number of juvenile cases appointed <i>Output</i>	4,204	4,800	3,276	3,600
Misdemeanor Representation	144	\$12,820,294	Provides legal services to individuals facing misdemeanor charges.	Number of misdemeanor cases appointed <i>Output</i>	115,520	114,000	94,016	94,800
Multiple Defendant Representation	31	\$3,207,833	Provides legal services to individuals in felony and first degree murder cases where more than one person is accused.	Number of multiple defendant cases appointed <i>Output</i>	596	516	593	624
Mitigation	9	\$266,744	Provides support to attorneys by conducting research regarding individuals represented by the Office and engaging in sentencing advocacy.	Number of cases referred to internal mitigators <i>Output</i>	N/A	16	15	48
				% of cases referred to external mitigators <i>Outcome</i>	N/A	60%	20%	60%
				Cost per External mitigation case <i>Efficiency</i>	N/A	\$15,000	N/A	\$15,000
				Cost per Internal mitigation case <i>Efficiency</i>	N/A	\$10,000	N/A	\$10,000
Investigations	68	\$5,431,743	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.	Number of Investigation Requests <i>Efficiency</i>	N/A	156,000	123,685	156,000
				Average case load per investigator <i>Efficiency</i>	N/A	2,560	2,577	2,760
Forensic Science and Trial Technology	15	\$1,120,285	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.	Number of cases referred to Internal Forensic <i>Output</i>	N/A	150	49	288
				% of cases referred to External Forensic <i>Outcome</i>	N/A	15%	N/A	10%
				Cost per External Forensics case <i>Efficiency</i>	N/A	\$6,000	N/A	\$6,000
				Cost per Internal Forensics case <i>Efficiency</i>	N/A	\$3,700	N/A	\$3,700

Summary of Key Performance Metrics

Public Defender

Program Title	FTEs	FY2018 Approp.	Program Description	Metric	2016 Actual	2017 Target	2017 Actual	2018 Target
Child Protection Conflicts	18	\$1,467,079	Provides legal services to individuals facing charges of abuse, neglect, or dependency where second parent is involved.	Average Child Protection Conflict cases disposed per attorney	N/A	20	11.4	3.7
				<i>Efficiency</i>	<hr/>			
Legal Resources	43	\$5,078,798	Provides legal services to individuals in post-conviction matters and appellate cases. Provides legal research, training and litigation assistance to attorneys.	Number of Child Protection Conflict cases appointed per month	N/A	20	36	31
				<i>Output</i>	<hr/>			
Legal Resources	43	\$5,078,798	Provides legal services to individuals in post-conviction matters and appellate cases. Provides legal research, training and litigation assistance to attorneys.	Average Legal Resource cases disposed per attorney	N/A	8	0	8
				<i>Efficiency</i>	<hr/>			
Legal Resources	43	\$5,078,798	Provides legal services to individuals in post-conviction matters and appellate cases. Provides legal research, training and litigation assistance to attorneys.	Number of Legal Resources case appointments	324	384	198	384
				<i>Output</i>	<hr/>			
Total FTEs	675							

Summary of Key Performance Metrics

Clerk of the Circuit Court

Program Title	FTEs	FY 2018 Approp.	Program Description	Metric	2016 Actual	2017 Target	2017 Actual	2018 Target
Courtroom Clerks, Calls and Services	346.6	\$23,307,553	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.	Number of cases filed <i>Output</i>	985,828	850,000	779,034	850,000
				Average number of case files handled per FTE <i>Efficiency</i>	2,095	2,149	1,680	2,355
				Percentage of cases disposed <i>Outcome</i>	115%	99%	109%	99%
Customer Service	206.6	\$12,527,889	Serves the public by answering public inquiries, such as certification of official court records and mailings, pulling up files on-site and off-site, answering telephone inquiries, mailing out documents and handling mail requests, performs name checks, trust fund inquiries, counter service and accepting passport applications, etc.	Average number of public inquiries per FTE <i>Efficiency</i>	943,662	1,030,769	103,840	380,000
Data Entry	196.4	\$11,962,118	Responsible for the data entry of court activities into the electronic case management system.	Number of case activities (millions) <i>Output</i>	15.1	15.0	14.0	12.0
				Average number of case activities per FTE <i>Efficiency</i>	75,274	74,776	69,770	59,406
Court Filings	71.7	\$4,199,395	Reviews, processes and accepts both manual and electronic filing, and attends to fee and no-fee filing customers.	Number of cases e-filed activity <i>Output</i>	183,508	300,000	335,496	600,000
				Average number of cases e-filed activity per FTE <i>Efficiency</i>	974	1,653	1,904	2,755
				Percentage of paid e-filings v. total e-filings <i>Outcome</i>	95%	95%	97%	97%
Scanning	59.6	\$3,616,343	Scans court documents using the Imaging and Document Management System (IDMS) solution in the departments.	Number of images scanned via IDMS (millions) cumulative <i>Output</i>	228	270	1,015	310
				Average number of annual imaged documents (millions) processed per FTE <i>Efficiency</i>	5.7	6.8	6.4	5.1
Civil Appeals	26.7	\$1,537,355	Handles civil appeals filings along with the preparation of records on appeal.	Number of civil appeals cases <i>Output</i>	2,162	2,162	2,049	2,162
				Average number of civil appeals cases per (8) FTE <i>Efficiency</i>	270	270	256	270
				Civil appeals case document requests processed timely as a percentage of total civil cases processed <i>Outcome</i>	98%	98%	97%	98%

Summary of Key Performance Metrics Clerk of the Circuit Court

Program Title	FTEs	FY 2018 Approp.	Program Description	Metric	2016 Actual	2017 Target	2017 Actual	2018 Target
Orders of Protection	13.4	\$870,288	Handles the filings and activities related to orders of protection, including domestic violence cases.	Number of orders of protection cases <i>Output</i>	35,772	35,500	21,439	23,000
				Average number of orders of protection processed per FTE <i>Efficiency</i>	2,044	2,029	1,225	1,655
				Expungement cases filed <i>Output</i>	7,851	14,000	18,657	15,000
Expungement and DUIs	11.3	\$667,515	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.	Average number of expungement case filings per FTE <i>Efficiency</i>	628	1,120	1,493	1,261
				Bond deposits (millions) <i>Output</i>	60	60	54	30
Bond and Warrant Processing	33.9	\$2,154,868	Processes bonds and warrants initiated by court orders.	Total Clerk of the Circuit Court revenue in millions <i>Output</i>	147	147	128	139
Cashier	74	\$4,737,399	Collects all fines, fees and costs as ordered by the court.	Number of case activities in millions <i>Output</i>	15	15	14	15
				Average number of case activities supervised per manager <i>Efficiency</i>	124,076	127,119	118,862	75,377
				Number of cases disposed over total case activities <i>Outcome</i>	8%	8%	7%	7%
				Training hours of employees and outsider attendees <i>Output</i>	7,626	7,600	9,386	12,000
Human Resources	17	\$1,623,068	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.	Average hours of training per attendee <i>Efficiency</i>	4.5	4.5	2.4	3
				Number of compliance issues addressed <i>Output</i>	220	210	1,291	1,500
General Counsel	5.5	\$483,205	Ensures monitoring, implementation of, and compliance with applicable laws, rules and policies. Handles arbitrations and grievances in order to avoid potentially expensive litigation.	Average amount of credit card collections (millions) per (11) FTE <i>Efficiency</i>	2.7	2.9	3.0	2.6
				Credit card collections as a percentage of total revenue <i>Outcome</i>	29%	29%	28%	21%
Finance	67.4	\$10,970,950	Performs activities pertaining to accounting, auditing, payroll, timekeeping, budgeting and procurement. Responsible for revenue collections and disbursements in accordance with statutes.	Number of fraud, abuse and sexual harassment cases <i>Output</i>	60	40	29	40
				Percentage of cases completed <i>Outcome</i>	35%	75%	90%	75%

Summary of Key Performance Metrics

Clerk of the Circuit Court

Program Title	FTEs	FY 2018 Approp.	Program Description	Metric	2016 Actual	2017 Target	2017 Actual	2018 Target
Information Technology	62.6	\$8,422,891	Engages in data dissemination, application as well as hardware and software development and programming.	Average number of foreclosures tracked annually per (1.5) FTE <i>Efficiency</i>	8,813	8,000	9,134	9,000
Public Policy	15	\$1,392,197	Administer the implementation of the Clerk's Office Policies, Procedures and Compliance. Review operating practices and implement improvements. Create strategic plans envisioning future improvement in matters related to keeping court records. Handle intergovernmental affairs liaison to State and County.	Number of Annual CCC County Board Items facilitated through public liaison <i>Efficiency</i>	13	15	19	16
Public Information	4	\$395,010	Respond to media record requests and outreach to the public regarding Clerk of the Circuit Court's services.	Average number of Annual media record requests per (2) FTE <i>Efficiency</i>	1,488	1,500	2,108	2,200
Records Retention	74.6	\$8,219,643	Collects, maintains and makes available the non-current records created by the court system.	Number of boxes relocated to the Cicero Center <i>Output</i>	64,196	243,841	243,841	0
				Boxes relocated to the Cicero Center as a percentage of total boxes to be relocated (cumulative) <i>Outcome</i>	44%	100%	100%	0%
Totals	1,477							

Summary of Key Performance Metrics

Department of Facilities Management

[FTE count and appropriation shown as "N/A" due to non-program based budget for FY2018, see memo]

Program Title	FTEs	FY2018 Approp.	Program Description	Metric	2016 Actual	2017 Target	2017 Actual	2018 Target
Administration	23	N/A	Supervises departmental programs and manages administrative functions including payroll and procurement.	Sick Hours per Employee <i>Efficiency</i>	4.3	5.7	4.5	5.7
				Average AP cycle time <i>Efficiency</i>	27.1	30.0	40.3	30.0
Property Repairs, Maintenance, and Renovation & Infrastructure Projects	168	N/A	Tenant response to repairs / maintenance and preventive maintenance. DFM uses in-house labor to complete major infrastructure replacements / upgrades, i.e. HVAC, build-outs, exterior concrete, etc.	Maintenance, repair, and operating cost per gross square foot* <i>Output</i>	\$3.07	\$3.60	\$3.56	\$3.59
				Average number of hours to complete trades work orders (dispatch to completion) <i>Efficiency</i>	1.6	1.5	1.6	1.5
Building Operations / Engineering	132.1	N/A	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.	Average number of hours to complete engineering work orders (dispatch to completion) <i>Efficiency</i>	1.6	1.6	1.6	1.6
Central Maintenance Management Center	6	N/A	Processes and disseminates all requests, repairs, reporting, and preventive maintenance orders. This is also a 24/7 call center responsive around the clock for emergencies and any tenant needs.	Number of work orders completed <i>Output</i>	144,841	170,000	114,828	130,000
				Number of open work orders at Department of Corrections Campus <i>Output</i>	874	750	888	750
				Number of open work orders at outlying facilities <i>Output</i>	658	550	638	550
Salvage	4	N/A	Collects, inventories, and stores unused County items for reuse, surplus website sale, or disposal. Metal, E-waste, and paper is recycled through vendor services.	Tons of waste diverted/recycled <i>Output</i>	N/A	N/A	290	290
Custodial	168	N/A	Cleaning/sanitizing, snow removal and recycling.	Custodial operating cost per square foot maintained* <i>Output</i>	\$1.41	\$2.16	\$2.03	\$2.19
Environmental Services	7	N/A	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.	Average number of hours to complete regular work orders <i>Efficiency</i>	16	15	16	15
				Average number of hours to complete high priority work orders <i>Efficiency</i>	16	15	16	15

Summary of Key Performance Metrics

Department of Facilities Management

[FTE count and appropriation shown as "N/A" due to non-program based budget for FY2018, see memo]

Program Title	FTEs	FY2018 Approp.	Program Description	Metric	2016 Actual	2017 Target	2017 Actual	2018 Target
Compliance/Fire & Life Safety	3	N/A	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.	Percent of life safety equipment testing, inspection, & maintenance performed as required <i>Outcome</i>	96%	95%	98%	95%
				Number of life safety equipment tests performed on schedule <i>Output</i>	2,275	2,246	2,352	2,246
Security	4	N/A	Security for Juvenile Detention Center Parking Structure, Rockwell, and Hawthorne warehouses. Partly serviced through private contractor.	Security services gross square footage <i>Output</i>	1,735,655	1,735,655	1,735,655	1,735,655
Total FTEs	515.1							

*Employee health insurance and other fringe costs were included in department's operating expenses beginning in FY2017.

Summary of Key Performance Metrics

Bureau of Asset Management

Program Title	FTEs	FY2018 Approp.	Program Description	Metric	2016 Actual	2017 Target	2017 Actual	2018 Target
Administration	8	\$942,097	Supervises Bureau departments and programs and manages administrative functions including legal affairs.	Sick Hours per Employee	4.8	5.7	5.9	5.7
				<i>Efficiency</i>				
Capital Planning and Policy	12	\$1,391,799	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.	Average AP cycle time	76.5	30.0	64.2	30.0
				<i>Efficiency</i>				
				Percentage of Capital Improvement Project (CIP) projects completed within the fiscal year	50%	90%	30%	10%
Real Estate Management	5	\$964,424	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.	<i>Outcome</i>				
				Number of active Job Order Contract (JOC) projects (30-120 days) (Output)	58.0	40.0	49.5	30.0
				<i>Output</i>				
Total FTEs	25			Total average cycle time to pass thru Space Committee	7.0	6.0	3.4	2.9
				<i>Efficiency</i>				
				Total Square Footage in portfolio	19,874,513	19,900,000	19,244,916	19,830,000
				<i>Output</i>				

Summary of Key Performance Metrics

Public Administrator

Program Title	FTEs	FY2018 Approp.	Program Description	Metric	2016 Actual	2017 Target	2017 Actual	2018 Target
Administration	3	\$491,956	Oversees the operation of the office, legal counsel, FOIA requests, records retention, labor management, payroll, and procurement.	Total Revenue to County as % of Operating Budget <i>Outcome</i>	202%	200%	256%	205%
Investigations	4	\$334,385	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.	Number of Decedents' Cases Investigated <i>Output</i>	1,426	1,336	1,295	1,381
				Return to County per investigation <i>Outcome</i>	1,425	1,302	1,770	1,367
				Cost per investigation <i>Efficiency</i>	614	650	481	683
Estate Administration	8	\$514,460	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.	Number of Probate Cases Pending <i>Efficiency</i>	392	391	396	386
Total FTEs	15							

Justice Advisory Council

Program Title	FTEs	FY2018 Approp.	Program Description	Metric	2016 Actual	2017 Target	2017 Actual	2018 Target
Policy and Grants	7	\$595,616	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.	Sick Hours per Employee <i>Efficiency</i>	2.7	5.7	5.4	5.4
				Average AP cycle time <i>Efficiency</i>	26	30	42	30
				Average daily Automatic Transfer population at JTDC <i>Output</i>	110	70	40	70
				Number of participants enrolled in Violence Prevention Grants Programs <i>Output</i>	4,584	3,000	3,104	3,000
Total FTEs	7							

Summary of Key Performance Metrics

Medical Examiner

Program Title	FTEs	FY2018 Approp.	Program Description	Metric	2016 Actual	2017 Target	2017 Actual	2018 Target
Administration	11	\$1,783,375	Supervises departmental programs and manages administrative functions including financial and record keeping activities. Assists pathologists with phone calls and codes causes of death.	Sick Hours per Employee	5.6	5.7	6.6	5.7
				<i>Efficiency</i>				
Pathology	38	\$6,283,317	Performs autopsies to determine manner/cause of death. Testifies in court when needed and teaches residents and medical students. Performs anthropology examinations and prepares specimens to be sent for DNA analysis. Maintains inventory of stock specimens, coolers, and autopsy suites.	Average AP cycle time	35.3	30.0	38.4	30.0
				<i>Efficiency</i>				
				Number of autopsies performed	3,613	3,000	3,406	3,000
				<i>Output</i>				
Imaging	8	\$671,844	Performs all post mortem x-rays/dentals. Assists with mass disasters. Takes photographs of bodies during autopsies, consultations, exhumations. Assists with billing for photographs.	Average # of days from autopsy to completion of pathology reports	51.7	45.0	49.9	45.0
				<i>Efficiency</i>				
Medical Records	7	\$511,997	Maintains medical records and provides public information. Manages cremation permit approvals and billing for autopsy reports.	% of reports of all postmortem examinations completed within 90 days from time of autopsy	92%	90%	93%	90%
				<i>Outcome</i>				
Intake	13	\$855,589	Oversees the intake and release of deceased, property inventory/disbursements. Ensures accuracy of demographic data and files death certificates.	Number of radiology cases	2,928	2,900	2,912	2,900
				<i>Output</i>				
Laboratory	6.1	\$1,361,167	Performs stat toxicology tests and sends out samples for toxicology testing to assist in determining manner/cause of death. Performs proficiency testing following national guidelines. Conducts examinations of autopsy specimens/tissues and prepares tissue blocks and microscopic slides.	Number of cremation permits issued	18,652	18,000	19,213	18,000
				<i>Output</i>				
				Average number of identified decedents in MEO for over 90 days	3	0	3	0
				<i>Output</i>				
Investigations	30	\$2,260,635	Performs death scene investigations, takes scene photos, and prepares case reports. Receives and processes all death notifications within Cook County 24 hours a day, 365 days per year. Performs interviews of all parties involved in the investigation including doctors/hospital staff. Gathers	Average decedent length of stay at MEO (days)	10.9	15.0	10.9	15.0
				<i>Efficiency</i>				
				Number of toxicology tests completed	30,930	25,000	6,098	7,000
Laboratory	6.1	\$1,361,167	Performs stat toxicology tests and sends out samples for toxicology testing to assist in determining manner/cause of death. Performs proficiency testing following national guidelines. Conducts examinations of autopsy specimens/tissues and prepares tissue blocks and microscopic slides.	Average # of days required to complete toxicology tests	39.8	45.0	28.5	45.0
				<i>Efficiency</i>				
Investigations	30	\$2,260,635	Performs death scene investigations, takes scene photos, and prepares case reports. Receives and processes all death notifications within Cook County 24 hours a day, 365 days per year. Performs interviews of all parties involved in the investigation including doctors/hospital staff. Gathers	Percentage of toxicology examinations completed within 90 days of case submission	96.3%	95.0%	98.0%	95.0%
				<i>Outcome</i>				
Investigations	30	\$2,260,635	Performs death scene investigations, takes scene photos, and prepares case reports. Receives and processes all death notifications within Cook County 24 hours a day, 365 days per year. Performs interviews of all parties involved in the investigation including doctors/hospital staff. Gathers	Number of investigation case reports	6,211	7,000	6,170	7,000
				<i>Output</i>				
Investigations	30	\$2,260,635	Performs death scene investigations, takes scene photos, and prepares case reports. Receives and processes all death notifications within Cook County 24 hours a day, 365 days per year. Performs interviews of all parties involved in the investigation including doctors/hospital staff. Gathers	Average response time to a death scene (minutes)	36.6	45.0	29.4	45.0
				<i>Efficiency</i>				
Total FTEs	113.1							

Summary of Key Performance Metrics

Homeland Security and Emergency Management

Program Title	FTEs	FY2018 Approp.	Program Description	Metric	2016 Actual	2017 Target	2017 Actual	2018 Target
Administration Program	9	\$320,301*	Supervises departmental programs and manages administration functions.	Sick Hours per Employee Efficiency	2.6	5.7	4.9	5.7
				Average AP cycle time Efficiency	52.0	30.0	157.8	30.0
				Percentage of sites in compliance (JAG Grants) Outcome	100%	100%	100%	100%
Finance Program	8	\$38,728*	Act as steward of all financial resources entrusted to the department in support of its mission.	Average time between invoice received and submission to the Comptroller's office (days) Efficiency - JAG 2015	N/A	15.0	5.4	10.0
				Average time en route for first unit (minutes) Efficiency	15.0	15.0	15.2	15.0
Operation, Planning, Logistics, Information Program	39	\$851,862*	Operations is comprised of the Operations, Planning, Logistics, Operations Information Support (OIS), Training and Exercise, Critical Systems and Law Enforcement Support. Manages all hazard plans, risk assessments, emergency operations plans and information programs. Provides mass notifications during large-scale critical incidents. Coordinates regional security efforts, and maintains and tracks emergency equipment and asset inventory.	Average time on scene for first unit (minutes) Efficiency	60.0	60.0	37.2	60.0
				Average time on scene for first requested assets (minutes) Efficiency	180	180	57	180
				# of impressions garnered through social media Output	N/A	60,000	113,356	120,000
Communications	4	\$9,209*	Builds awareness of the agency's mission and accomplishments and builds community resiliency by designing and implementing resident preparedness programs throughout the community.	# of media hits per quarter Output	N/A	60	97	100
Total FTEs	60							

*FY2018 appropriation includes only general funds. These programs are grant funded.

Property and Taxation

Financial and Operational Highlights

Opportunities and Challenges

Summary of Key Performance Measures

County Assessor

Board of Review

Recorder of Deeds

County Treasurer

County Clerk

Property and Taxation

Overview

Financial and Operational Highlights

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

The Valuations & Assessments program in the County Assessor's Office establishes the value of property within Cook County. Both the County Assessor and the Board of Review allow property owners to appeal their assessment. In order for the timely distribution of property tax bills to be accomplished, these departments must expeditiously and fairly review all appeals. The County Assessor has provided a metric to track the number of PIN's (Property Index Number) appealed by residential as well as industrial property. This metric gives the department an indication of the expected volume of appeals in the triennial year so they can allocate resources accordingly. The assessment of property in Cook County is divided into triennials, 2016 - North Suburbs, 2017 - South Suburbs, and 2018 - City of Chicago.

Metric	2016 Actual	2017 Actual	2018 Target
# Residential PIN's Appealed	366,882	290,596	482,143
# Industrial PIN's Appealed	54,024	60,312	94,218
Total PIN's Appealed	420,906	350,908	576,361

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

Metric	2016 Actual	2017 Actual	2018 Target
# of PIN's Appealed	476,573	422,449	350,000

Through outreach events held by the County Assessor and the Board of Review, the numbers of appeals by triennial are at record highs. Also contributing to the increased volume of appeals is the ease by which a property owner can file an appeal. The County Assessor allows for the electronic submission of an appeal for residential property and the Board of Review has launched a Digital Appeals Processing System for all appeals. Though the number of appeals has steadily increased by triennial, the number of full-time employees (FTE) at the County Assessor has decreased by 118 FTE and the Board of Review has decreased by 11 FTE over the past 10 years.

**Overview
Opportunities and Challenges**

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

The County Assessor has provided a metric in their Valuations & Assessments program to track the number of residential appeals electronically. As a percentage of total residential appeals, it was 13% in 2016, 25% in 2017, and the target for 2018 is 25%. There is opportunity to not only improve the number of residential online appeals but to also incorporate industrial online appeals. Currently, the County Assessor only accepts online appeals for residential properties. Expanding this functionality to industrial properties will help alleviate the public-facing staffing requirements for the department.

Metric	2016 Actual	2017 Actual	2018 Target
Residential Online Appeals	47,542	57,661	54,327

The Recorder of Deeds has provided a metric in their Cashiering program to track the percentage of recordings that are electronic. The department may see higher than expected growth than their 2018 target may indicate given the growth from 2016 to 2017 of 45% of recordings to 51%. The Recorder of Deeds continues to add additional conveyance documents which can be e-Recorded which will continue to drive the growth of electronic recordings.

Metric	2016 Actual	2017 Actual	2018 Target
% of e-Recordings	45%	51%	51%

The County Treasurer has provided a metric in their Operations program to track the percentage of individual taxpayer payments completed online. The increase in payments online can help alleviate the cost of paying a banking institution to collect payments on our behalf. Given the prevalence in online payment processing, the promotion of payments completed online offers convenience for the citizenry as well as a cost-savings for the County. The contract with Chase Bank to collect payments on our behalf is estimated to cost approximately \$1.3 million in 2018.

Metric	2016 Actual	2017 Actual	2018 Target
% of payments completed online	11.5%	14.1%	13%

Summary of Key Performance Metrics

County Assessor

Program Title	FTEs	FY2018 Approp.	Program Description	Metric	2016 Actual	2017 Target	2017 Actual	2018 Target
Administration	10	\$693,728	Provides executive services, research, compliance, and HR services such as Shakman compliance, hiring, disciplinary, labor relations, performance evaluations, and the maintenance of employee records.	Vacancies filled annually <i>Output</i>	26	24	7	1
Legal	23	\$2,136,820	Provides all legal services for all departments and programs in the Assessor's Office.	Division Jobs Created <i>Output</i>	1,114	800	1,379	800
Finance	5	\$3,442,709	Provides budget, purchasing and payroll services.	Number of invoices processed per year <i>Output</i>	333	350	404	400
Information Technology	13	\$1,483,799	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.	Freedom of Information Data Requests Processed per (3) IT FTE's <i>Efficiency</i>	23	23	9	12
				Number of End Users serviced per (3) IT FTE's <i>Efficiency</i>	239	251	237	235
Assessment Operations	57	\$5,144,393	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.	Field Dept. Parcels Received <i>Output</i>	60,000	63,000	62,265	64,000
				Parcels processed and inspected per FTE <i>Efficiency</i>	1,132	1,189	1,246	1,524
Erroneous Investigations Unit	20	\$2,016,803	Investigates fraudulent exemptions and performs related tasks such as holding hearings, collections, and the processing of liens.	PIN numbers investigated <i>Output</i>	19,419	19,500	30,271	25,350
				Investigations Conducted per Investigator <i>Efficiency</i>	3,884	4,000	819	3,500
Valuations & Assessments	75	\$6,445,132	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.	Residential PINS appealed <i>Output</i>	366,882	257,985	290,596	482,143
				Industrial PINS appealed <i>Output</i>	54,024	58,312	60,312	94,218
				Residential online appeals <i>Efficiency</i>	47,542	47,144	57,661	54,327
Taxpayer Services	67	\$4,797,882	Operates walk in counters and phone services to assist tax payers with questions related to exempts, appeals, FOIA requests and Certificates of Errors.	Count of Taxpayers <i>Output</i>	22,634	24,900	128,804	130,000
				Percentage of exemptions proceeded by Taxpayer Exemption Processing Department <i>Outcome</i>	N/A	99%	98%	99%
Communications	8	\$733,407	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.	Email requests for service <i>Output</i>	9,391	9,150	9,785	10,150
				Phone requests for service <i>Output</i>	12,044	11,500	11,597	11,570
Total FTEs	278							

Summary of Key Performance Metrics

Board of Review

Program Title	FTEs	FY2018 Approp.	Program Description	Metric	2016 Actual	2017 Target	2017 Actual	2018 Target
Administration	12.1	\$1,874,065	Manages administrative functions, such as, budget process, human resources, procurement and maintenance of employee records.	Number of Invoices submitted	N/A	368	299	368
				<i>Output</i>				
				Processing time for an invoice (days)	N/A	3	16	5
				<i>Efficiency</i>				
Assessment Appeal Review	78.3	\$6,570,292	Conducts desk reviews, oral hearings, outreach, and taxpayer services.	Number of parcels appealed	N/A	407,772	624,606	600,000
				<i>Output</i>				
				Processing time for an assessment appeal (days)	N/A	111	95	95
				<i>Efficiency</i>				
Certificate of Error	1.3	\$140,774	Reviews related prior BOR decisions and related evidence.	Processing time of a C of E application (days)	N/A	90	115	115
				<i>Efficiency</i>				
				C of E Dockets electronically processed	N/A	50%	0%	50%
				<i>Outcome</i>				
Property Tax Appeal Board (PTAB)	14.5	\$1,278,576	Conducts evidence preparation, settlement negotiations and defends BOR assessments at oral hearings.	Processing time for a PTAB docket	N/A	90	68	90
				<i>Efficiency</i>				
				PTAB Dockets electronically processed	N/A	50%	50%	50%
				<i>Outcome</i>				
Exemptions	4.5	\$406,813	Conducts evidence review and recommendation to Illinois Department of Revenue, oral hearings and field check investigations.	Processing time for an exemption application (days)	N/A	90	90	90
				<i>Efficiency</i>				
				Exemption applications electronically processed	N/A	50%	0	100%
				<i>Outcome</i>				
Freedom of Information Act (FOIA)	0.5	\$34,328	Researches and Prepares certain responses to FOIA Requests.	Processing time to respond to FOIA request (days)	N/A	5	5	5
				<i>Efficiency</i>				
				Electronic response to FOIA requests	N/A	100%	100%	100%
				<i>Outcome</i>				
Total FTEs	111.2							

Summary of Key Performance Metrics

Recorder of Deeds

Program Title	FTEs	FY2018 Approp.	Program Description	Metric	2016 Actual	2017 Target	2017 Actual	2018 Target
Administration and Administrative Support	35	\$4,227,492	Supervises and manages departmental programs including human resources/payroll, compliance, financial and procurement activities, legal, public information, operations and make and implement policy decisions.	Number of internet purchases <i>Output</i>	286,688	295,288	285,907	294,000
				Number of documents processed per Indexer <i>Output</i>	300	300	196.5	300
Database Management	21	\$1,540,590	Provides indexing support for all recorded documents and ensures accuracy of recorded detail.	Average number of days to index recorded documents <i>Outcome</i>	6	1.5	1.5	1.5
				Incoming mail per day <i>Output</i>	210	220	140.75	220
Document & Information Retrieval Processing	30	\$2,003,876	Sorts, validates, and prepares incoming mail for recording and performing property searches.	Average time to complete property searches (minutes) <i>Efficiency</i>	15	12	9.5	12
				Invoice turnaround time from creation to payment (days) <i>Efficiency</i>	20	20	7	7
Finance	8	\$775,476	Performs accounting and procurement functions to support recording operations.	Number of Military Veteran discount cards issued per month <i>Efficiency</i>	220	225	169.75	150
				Number of property fraud Alert events <i>Outcome</i>	39	45	48	50
Cashier	23	\$1,734,603	Processes customer recordings and other document requests via public facing cashiers.	Average number of documents recorded per FTE <i>Efficiency</i>	15,349	15,809	13,785	15,000
				Percentage of Recordings that are E-Recordings <i>Outcome</i>	45%	49%	48.5%	50%
Bulk Processing	15	\$1,069,299	Validates, prepares, and processes bulk work received from Title Companies via reviewers, preparers, and cashiers.	Number of Bundles per month <i>Output</i>	220	220	254.5	215
				Number of bundles per employee <i>Efficiency</i>	8.8	9	9.5	9
				Turn around time per bundle (days) <i>Outcome</i>	4.5	4	4	3
Total FTEs	136							

Summary of Key Performance Metrics

County Treasurer

Program Title	FTEs	FY2018 Approp.	Program Description	Metric	2016 Actual	2017 Target	2017 Actual	2018 Target
Administration	7.5	\$3,248,499	Supervises departmental programs and manages administrative functions such as financial and procurement activities, human resource functions, and reporting responsibilities.	Quantity of invoices processed <i>Output</i>	398	300	366	300
				Days to process invoice <i>Efficiency</i>	5	5	5	5
Information Technology	16	\$3,046,313	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.	Number of online payments <i>Output</i>	N/A	N/A	1,062,700	600,000
				Average time to resolve a general Help Desk request (min) <i>Efficiency</i>	15	15	10	15
				Percentage of IT Projects completed within estimated deadline <i>Outcome</i>	100%	100%	97%	100%
Operations	29	\$2,818,421	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.	Number of days for printing, folding, & inserting Property Tax bills <i>Efficiency</i>	9	9	9	9
				Percentage of individual taxpayer payments that were completed online <i>Outcome</i>	11.5%	12.0%	14.0%	13.0%
				Tax Payer Satisfaction - Excellent Service rating percentage <i>Outcome</i>	96%	96%	98%	96%
Finance	25	\$2,508,385	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.	Average number of weeks to process PTAB/SP refunds <i>Efficiency</i>	6	3	3	3
				Average number of weeks to process C of E refunds <i>Efficiency</i>	6	5	5	5
Legal	11	\$1,050,523	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.	Tax payer emails completed daily per FTE <i>Efficiency</i>	4.75	4.74	4.25	5.00
Total FTEs	88.5							

Summary of Key Performance Metrics

County Clerk

Program Title	FTEs	FY2018 Approp.	Program Description	Metric	2016 Actual	2017 Target	2017 Actual	2018 Target
Administration	17.1	\$2,801,371	Supervises departmental programs, provides legal counsel, compliance and manages administrative functions such as finance services and budgeting.	Number of Job Openings Filled <i>Output</i>	N/A	N/A	11.1	11.1
Information Technology	10	\$1,075,727	Manages information systems including design and support and software application development.	Percentage of application development projects completed on time <i>Outcome</i>	N/A	100%	99%	99%
Vital Records Administration	13	\$1,299,479	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.	Percentage of monthly revenue reported on time <i>Outcome</i>	N/A	100%	100%	100%
Public Service/License & Registration	45	\$3,139,482	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.	Number of records issued <i>Output</i>	185,598	198,000	321,320	321,320
				Number customer transaction completed per FTE per hour <i>Efficiency</i>	N/A	N/A	5.02	5.02
Genealogy & Mail Tracking	11	\$803,229	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).	Number of online genealogy requests received <i>Output</i>	16,231	16,000	17,047	17,047
Vital Records Correspondence	8	\$592,943	Handles online (Lexis Nexis) birth, marriage, civil union, and death certificates.	Number of Lexis Nexis requests <i>Output</i>	11,623	12,000	68,065	68,065
Clerk of the Board	12	\$998,494	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.	Percentage of contracts renewed or awarded 30 days or more before expiration <i>Outcome</i>	N/A	90%	51%	51%
Tax Services Administration	6	\$597,839	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.	Percentage of filings submitted online <i>Outcome</i>	N/A	N/A	12%	12%

Summary of Key Performance Metrics

County Clerk

Program Title	FTEs	FY2018 Approp.	Program Description	Metric	2016 Actual	2017 Target	2017 Actual	2018 Target
Tax Extension & GIS Maps	11	\$979,701	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.	Average number of maintenance requests per FTE <i>Efficiency</i>	83,333	74,583	73,384	73,384
				Percentage of tax rates calculated on time <i>Outcome</i>	100%	100%	100%	100%
Tax Service Accounting	15	\$1,160,199	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.	Average transactions per cashier <i>Efficiency</i>	12,816	11,000	2,937	2,937
				Percentage of transactions completed <i>Outcome</i>	100%	100%	100%	100%
Customer Service	14	\$1,026,796	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.	Number of customers helped in person & on the phone <i>Output</i>	N/A	N/A	70,912	70,912
				Percentage of customers processed <i>Outcome</i>	100%	100%	100%	100%
Tax Sales & Posting	8	\$598,654	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.	Average number of documents processed per FTE <i>Efficiency</i>	12,607	16,667	16,667	16,667
				Percentage of documents completed <i>Outcome</i>	100%	100%	100%	100%
Research & Bill Writing	7	\$522,640	Researches the 20 year delinquency history on PINs sold at annual sales and generates and proofs delinquent property tax bills as requested.	Number of tax year searches <i>Output</i>	415,784	420,000	93,109	93,109
				Percentage of searches successfully completed <i>Outcome</i>	100%	100%	100%	100%
Voter Services Program & Post Election Services	5	\$341,893	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.	Number of new/moved voters in Cook County <i>Output</i>	220,000	150,000	148,903	148,903
				Percentage of customer service orders completed on time <i>Outcome</i>	92%	94%	95%	95%
Election Day Services	5.7	\$432,700	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.	Number of election judge applications <i>Output</i>	3,500	3,000	1,610	1,610
				Percentage of precincts with fewer than one missing judge <i>Outcome</i>	75%	90%	36%	36%
Elections Support Services	6.8	\$496,438	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.	Number of mail ballots requested & mailed <i>Output</i>	150,000	20,000	19,604	19,604
				Percentage of ballot accuracy before proofing <i>Outcome</i>	34%	100%	75%	75%

Summary of Key Performance Metrics

County Clerk

Program Title	FTEs	FY2018 Approp.	Program Description	Metric	2016 Actual	2017 Target	2017 Actual	2018 Target
Electoral Boards	5	\$490,050	Conduct hearings on objections to nomination papers and petitions for candidates and referenda.	Number of cases managed <i>Output</i>	85	75	81	81
				Percentage of cases completed within 21 calendar days <i>Outcome</i>	97%	100%	34%	34%
Elections Administration	9.7	\$14,732,132	Supervises Elections programs. Manages budget & purchasing processes, internal audits, IT support, FOIA Compliance, Legal consultation, procurement activities, and manages record retention & disposal.	% On-time Employees (tardy's/days) <i>Outcome</i>	N/A	N/A	85%	85%
Voting Equipment Management	13.4	\$993,627	Provides all services involving the maintenance of voting equipment.	Number of precincts requiring equipment preparation <i>Output</i>	3,198	1,999	3,171	3,171
				Number of election machines prepared & tested per FTE per day <i>Efficiency</i>	17	17	5.75	5.75
Absentee Voting	4.2	\$339,032	Sends out applications for mail ballots, processes returned mail ballots, tabulates mail ballots, and packs and secures counted ballots.	New Program. Not Required for FY17.	TBD	TBD	TBD	TBD
Ballot Consolidation	2.9	\$269,401	Proofs all ballots.	New Program. Not Required for FY17.	TBD	TBD	TBD	TBD
Ethics and Financial Disclosure	2.1	\$173,703	Manages ethics filings and lobbyist filings.	New Program. Not Required for FY17.	TBD	TBD	TBD	TBD
Outreach	1.2	\$89,496	Conducts voter registration at community events. Reaches out to different communities.	New Program. Not Required for FY17.	TBD	TBD	TBD	TBD
Election Worker Placement	10.2	\$766,477	Reviews past performances, enrolls judges in trainings, communicates with committeemen/coordinators, and processes payroll. Sends assignments to judges and assigns judges, nursing home judges, and student judges.	New Program. Not Required for FY17.	TBD	TBD	TBD	TBD
Voter Registration	15.2	\$1,153,345	TBD	New Program. Not Required for FY17.	TBD	TBD	TBD	TBD
Early Voting	4.9	\$415,975	TBD	New Program. Not Required for FY17.	TBD	TBD	TBD	TBD
Total FTEs	263.1							

Finance and Administration

Financial and Operational Highlights

Opportunities and Challenges

Summary of Key Performance Measures

Bureau of Administration

Office of the Chief Administrative Officer

Environment and Sustainability

Adoption and Family Supportive Services

Transportation and Highways

Animal and Rabies Control

Law Library

Bureau of Finance

Office of the Chief Financial Officer

Revenue

Risk Management

Budget and Management Services

Comptroller

Contract Compliance

Procurement

Bureau of Human Resources

County Auditor

Administrative Hearings Board

Human Rights & Ethics

Office of the Independent Inspector General

Bureau of Technology

Finance and Administration

Overview

Financial and Operational Highlights

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

The Bureau of Technology (BOT) is responsible for planning and management of enterprise technology services in conjunction with Cook County agencies. The BOT works to provide County government services that are cost-effective and easy to use for residents and employees. It also identifies opportunities for cross-agency collaboration that seek efficiency and a greater return on technology investments. BOT’s Program Management Office (PMO) provides technology program and project management services. Currently, the PMO manages 75 projects, which is higher than 2016 by 23%, with 80% of projects completed on time. BOT also provides support for the public website platform and hosting. In 2017, with the launch of the new Cook County website, page views have increased by 33% compared to 2016.

The BOT provides advanced troubleshooting of, and support for, technological equipment; packages software for deployment and implements deployment; engages in consultation and project work. In FY2017, the number of Desktop/Server incidents has drastically increased by 40% due to deployment of the ERP, and the BOT has been successfully providing support with 71% of a first call resolution.

Enterprise Resource Planning (ERP) is charged with implementing and supporting Countywide financial system projects to improve business operations. ERP serves as a County resource for the development and maintenance of new efficiency and accountability technologies. ERP has successfully completed the CCT Time & Attendance project by rolling out to the Cook County Health and Hospitals System and the Sheriff’s Office, and is continuing work on wave 3 (Human Resources module).

Department	Metric	2016 Actual	2017 Actual	2018 Target
Bureau of Technology	Percent of projects on time	75%	80%	85%
Bureau of Technology	Number of page views	3,687,806	5,534,878	6,000,000
Bureau of Technology	Number of new incidents (Desktop/Server)	3,587	9,859	8,000

In 2017 the Bureau of Administration continued the efforts to make the County more fuel efficient through the expansion of the Shared Fleet Program. The number of Shared Fleet registered users increased by 11% in FY2017.

Department	Metric	2016 Actual	2017 Actual	2018 Target
Chief Administrative Officer	Number of shared fleet registered users	745	825	900

The County continues to strive for greater efficiencies with limited resources. In 2017, the Department of Administrative Hearings heard 131,829 cases with an FY2018 expectation of hearing more than 140,000 cases, due to Intergovernmental Agreements with METRA, Amtrak, and BNSF Railway Police.

Department	Metric	2016 Actual	2017 Actual	2018 Target
Administrative Hearings	Number of cases heard	165,895	131,829	140,004

**Overview
Opportunities and Challenges**

The County will continue to leverage the investments made in technology to maximize efficiencies wherever possible. The Comptroller’s office continues to build on countywide accounting process efficiencies within the new Oracle EBS system, automate vendor payment workflow, reduce time to pay invoices and improve monthly and annual general ledger closing and reporting requirements. The Office of the Chief Procurement Officer strives to shorten the cycle time for RFP/RFQ/RFI’s and Formal Bids > \$25K by leveraging ERP efficiencies and re-aligning resources; and the Bureau of Human Resources also seeks to reduce the average number of days it takes to hire new employees. Contract Compliance will be increasing their efforts in outreach programs to attract more M/W/VBE vendors. Also Contract Compliance conducts site visits to ensure vendors adhere to M/WBE program guidelines in accordance with County Code.

Department	Metrics	2016 Actual	2017 Actual	2018 Target
Comptroller	Average number of days to process invoices	57	36	30
Procurement	Median procurement cycle time for RFP/RFQ/RFI's (days)	307	251	200
Human Resources	Average # of days from request to hire received by BHR until actual hire date	95	93	90
Compliance	Number of site visits conducted for certification (Output)	119	108	108

BOT's Systems Management and Service Desk oversees operations and policy for IT systems architecture; provides advanced troubleshooting and support for application for various departments under the County Board President and other elected officials. In FY17, new incidents were higher than targeted by 40%. It almost tripled in comparison with 2016 actuals, and it will continue growing in FY2018 due to implementation of various systems.

Summary of Key Performance Metrics

Chief Administrative Officer

Program Title	FTEs	FY2018 Approp.	Program Description	Metric	2016 Actual	2017 Target	2017 Actual	2018 Target
Administration	14	\$2,098,676	Coordinates the activities of a broad array of Cook County departments and functions including: Adoption & Family Supportive Services, Animal & Rabies Control, Department of Environment and Sustainability, Department of Transportation and Highways, Law Library, Medical Examiner, Department of Homeland Security and Emergency Management, Printing and Graphic Services, Industrial Engineering, Veterans' Affairs, and Child Support Compliance Enforcement.	Sick Hours per Employee <i>Efficiency</i>	4.9	5.7	4.9	5.7
				Average AP cycle time <i>Efficiency</i>	29.3	30.0	38.5	30.0
Enterprise Wide Services	6.1	\$776,405	The CAO's Office has activities that assist agencies Countywide including Industrial Engineering, Fleet Management, Records Management, Veterans' Affairs, and Child Support Enforcement.	Number of Shared Fleet reservations <i>Output</i>	3,019	3,000	4,428	4,200
				Shared Fleet cost per mile <i>Efficiency</i>	\$0.38	\$0.67	\$0.54	\$0.67
				Records disposal compliance rate <i>Outcome</i>	77%	79%	87%	90%
Printing and Graphic Services	11	\$692,052	Printing and Graphic Services (PGS) provides services to all agencies Countywide. Major jobs include printing the budget books, election materials, and court forms.	Number of PGS orders completed <i>Output</i>	2,514	2,760	2,290	2,520
				Average # of days to complete print orders <i>Efficiency</i>	9.6	7.0	8.4	7.0
				Overall rating on customer service (scale of 1 to 10) <i>Outcome</i>	9.1	8.5	8.8	8.5
Total FTEs	31.1							

Summary of Key Performance Metrics

Environment and Sustainability

Program Title	FTEs	FY2018 Approp.	Program Description	Metric	2016 Actual	2017 Target	2017 Actual	2018 Target
Administration	3.9	\$544,912	Manages environmental policy initiatives and administrative functions including fiscal and performance management, grant compliance, purchasing, timekeeping, records management, personnel and labor management, legal, and FOIA.	Sick Hours per Employee <i>Efficiency</i>	4.9	5.7	6.3	5.7
				Average AP cycle time <i>Efficiency</i>	36.1	30.0	55.6	30.0
Air and Land Pollution Reduction	20	\$2,242,335	Reduces air and land pollution by monitoring air quality, and inspecting and regulating facilities with burning or processing equipment, facilities that store liquid hazardous waste, landfills, waste transfer stations and recyclers, asbestos removal and demolition sites. Includes grant and corporate activities in brownfield assessment and redevelopment.	Number of Inspection (all types) <i>Output</i>	9,179	9,682	8,178	8,904
				Average # of inspections per field inspection staff <i>Efficiency</i>	834	880	743	769
				% NESHAP permitted projects for asbestos inspected <i>Outcome</i>	93%	70%	62%	70%
Sustainability	2.1	\$238,319	Staffs the County's Green Leadership Team, monitors and manages energy, waste and recycling, and water at county facilities. Programs to increase sustainability of suburban communities, businesses and residents. Includes grant programs in Energy Efficiency/Smart Grid outreach, Solar Market Pathways, and the Energy Efficiency Conservation Block Grant.	Number of Public Outreach events <i>Output</i>	40	50	55	50
				% of municipalities for which recycling data is reported <i>Outcome</i>	59%	100%	79%	100%
				# of County Residents reached by public outreach events <i>Output</i>	3,166	5,000	3,664	5,000

Total FTEs 26

Adoption & Family Supportive Services

Program Title	FTEs	FY2018 Approp.	Program Description	Metric	2016 Actual	2017 Target	2017 Actual	2018 Target
Administration	2	\$229,288	Supervises departmental programs and manages administrative functions including financial and procurement activities.	Sick Hours per Employee <i>Efficiency</i>	5.5	5.4	6.8	5.4
				Average AP cycle time <i>Efficiency</i>	30.3	30.0	78.9	30.0
Parental Responsibility, Guardianship, and Adoption Review and Recommendation Program	8	\$677,744	Conducts home studies for child custody cases and adoption services.	Number of interviews conducted <i>Output</i>	1,980	1,900	1,748	1,800
				Custody case Clearance Rate - % of total cases closed <i>Outcome</i>	98.5%	100.0%	103.0%	100.0%
				Average number of days from Custody Case study order from Judge to Disposition <i>Efficiency</i>	87	90	86	90

Total FTEs 10

Summary of Key Performance Metrics

Transportation and Highways

Program Title	FTEs	FY2018 Approp.	Program Description	Metric	2016 Actual	2017 Target	2017 Actual	2018 Target
Administration	34	\$8,515,092	Supervises departmental programs and manages administrative functions including financial and procurement activities.	Sick Hours per Employee	3.9	5.4	3.6	5.4
				Efficiency				
				Average AP cycle time	22.0	30.0	39.8	30.0
Strategic Planning and Policy	9	\$793,024	Lead program in the Implementation Strategy for Connecting Cook County, the County's long range transportation plan.	Number of Long Range Transportation Program (LRTP) projects identified	3	25	30	34
				Output				
				Percentage of successful Grant Application	70%	70%	83%	67%
Project Development/ Programming	34	\$3,970,191	Develops the annual 5 year Capital Improvement Program and initiates the advancement of preliminary engineering and studies of improvements.	Number of Long Range Transportation Program (LRTP) projects advanced to next step	3	17	1	10
				Output				
				Number of detailed traffic studies completed	20	18	18	26
Design/Capital Projects	46	\$4,785,430	Provides design services required in the preparation of bid documents for project construction, structural and traffic signal inspection services.	Percentage accident reduction due to enhancements implemented through planned construction project	17%	5%	0%	5%
				Outcome				
				Number of projects underway	17	26	17	12
Construction	51	\$5,647,981	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.	System wide Bridge Rating Average	84%	80%	82%	80%
				Outcome				
				Number of Construction/Maintenance permits Issued	768	495	291	360
Maintenance	141.5	\$21,461,116	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.	Permit Revenue Processed per employee	\$104,883	\$10,417	\$10,515	\$9,027
				Efficiency				
				Percentage of responses to construction permit requests within 4 weeks of receipt	85%	85%	74%	85%
Maintenance	141.5	\$21,461,116	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.	Pavement patching (square yards)	6,574	5,280	6,873	5,700
				Output				
Maintenance	141.5	\$21,461,116	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.	Cost per lane-mile of snow removal (efficiency)	\$18.68	\$20.00	\$21.14	\$20.00
				Efficiency				
Total FTEs	315.5							

Summary of Key Performance Metrics

Animal and Rabies Control

Program Title	FTEs	FY2018 Approp.	Program Description	Metric	2016 Actual	2017 Target	2017 Actual	2018 Target
Administration	5	\$1,035,014	Supervises departmental programs and manages administrative functions including financial and procurement activities.	Sick Hours per Employee <i>Efficiency</i>	6.9	5.4	7.3	5.4
				Average AP cycle time <i>Efficiency</i>	43.5	30.0	38.5	30.0
Rabies Prevention	18	\$4,829,929	Processes animal tags and certificates of vaccination. Conducts periodic outdoor vaccination services in various locations.	Animals vaccinated through the low cost rabies vaccination program <i>Output</i>	4,116	4,000	4,336	5,000
				Percentage of certificates received electronically <i>Outcome</i>	55%	70%	46%	70%
				Average Warden response time to high priority calls (in hours) <i>Efficiency</i>	1.3	1.0	1.1	1.0
Total FTEs	23							

Law Library

Program Title	FTEs	FY2018 Approp.	Program Description	Metric	2016 Actual	2017 Target	2017 Actual	2018 Target
Administration	5	\$1,219,663	Supervises departmental programs and manages administrative functions including financial and procurement activities.	Sick Hours per Employee <i>Efficiency</i>	7.4	5.4	5.7	5.4
				Average AP cycle time <i>Efficiency</i>	35.6	30.0	38.5	30.0
Patron Services	17	\$1,306,732	Facilitates access to print and electronic legal resources at all locations through direct patron interaction.	Patron Visits -all Branches <i>Output</i>	115,516	116,000	112,677	116,000
				Number of patron inquiries handled per main library public services staff (daily average) <i>Efficiency</i>	23	20	20	20
Resource Development and Outreach	8	\$1,715,026	Acquires, catalogs, and makes accessible print and electronic legal resources. Coordinates and provides educational opportunities.	Satisfaction level with the library's services <i>Outcome</i>	93%	91%	95%	92%
				% of education/training sessions that have at least 8 attendees <i>Outcome</i>	N/A	30%	68%	30%
				Total number of education/training sessions for attorneys, self-represented litigants, and the public <i>Output</i>	26	32	34	41
Total FTEs	30							

Summary of Key Performance Metrics

Chief Financial Officer

Program Title	FTEs	FY2018 Approp.	Program Description	Metric	2016 Actual	2017 Target	2017 Actual	2018 Target
Administration	4	\$750,083	Responsible for managing the financial risks of Cook County government. Supervises departmental programs. and provides legal counsel and administrative functions including performance management and asset marketing.	Sick Hours per Employee <i>Efficiency</i>	5.9	5.7	2.3	5.4
				Average AP cycle time <i>Efficiency</i>	40.6	30.0	6.2	30.0
Financial Analysis	6	\$449,969	Manages debt and investment of County funds. Provides financial research, analysis, and forecasting.	Average number of days to complete cash flow analysis at month end <i>Efficiency</i>	20	20	20	20
				Monthly variance of Cash Flow Report to actual month end cash balance <i>Output</i>	3%	5%	7%	5%
Total FTEs	10							

Summary of Key Performance Metrics

Revenue

Program Title	FTEs	FY2018 Approp.	Program Description	Metric	2016 Actual	2017 Target	2017 Actual	2018 Target
Administration	7	\$938,864	Supervises departmental programs and manages administrative functions. Compiles and updates delinquent property master, scavenger sale list, maintains warrant book audit report, REDI file preparation and no bid program.	Sick Hours per Employee Efficiency	5.5	5.7	6.6	5.4
				Average AP cycle time Efficiency	32.7	30.0	27.7	30.0
Compliance	31.6	\$2,961,016	Enforces various Cook County ordinances and encourages tax compliance by conducting field and desk audits, reviewing tax documents and undertaking various collection activities.	Average time to process refund Output	76	175	199	175
				Amounts collected from delinquencies and deficiencies Output	\$1,956,185	\$1,000,000	\$162,252	\$900,000
Collections	7	\$750,353	Directs collections via accounts receivable and receipting system for Home Rule Tax returns, payments, fees and charges, general fee collections, collections reconciliation, individual use tax processing, vehicle sticker accounting, cigarette stamp sales, daily cash/bank reconciliation and customer service.	Amounts collected from all Home Rule Taxes (excluding cigarette revenue) (in millions) Output	\$368.434	\$433.628	\$430.509	\$433.628
				Percentage of dollars collected by collection agency from the total placements - Home Rule Taxes (except cigarettes) Outcome	4%	5%	1%	5%
Investigations	17	\$3,099,920	Conducts field investigations.	Number of tobacco investigations (includes cigarette and OTP) Output	10,180	10,000	14,157	12,000
				Number of investigation cases heard in the Department of Administrative Hearings Output	1,828	2,000	2,835	2,000
				% success rate for cigarette tip line (resulting in citation) Outcome	26%	35%	28%	35%
Debt & Vehicle Compliance	10	\$964,371	Manages the administration and collections of licenses and fees related to vehicle and traffic ordinance, and working with collection agencies to recover all amounts owed to the County.	% of cars registered in unincorporated areas with a vehicle sticker Outcome	52%	70%	58%	74%
				\$ collected from vehicle code violations Output	885,597	850,000	756,025	850,000
Strategic Initiatives/Technology	4	\$437,988	Leads revenue enhancement, strategic initiatives and administration through budget and purchasing process, internal audits, asset management, IT support, management reporting record retention, staff development, procurement activities, project management and ordinance review.	% of targeted businesses filing floor tax return Outcome	N/A	30%	N/A	N/A
				Average number of days to process a sweetened beverage tax registration application Efficiency	N/A	45	N/A	N/A
Total FTEs	76.6							

Summary of Key Performance Metrics

Risk Management

Program Title	FTEs	FY2018 Approp.	Program Description	Metric	2016 Actual	2017 Target	2017 Actual	2018 Target
Administration	3	\$391,834	Supervises departmental programs and manages administrative functions.	Sick Hours per Employee	4.8	5.7	4.7	5.4
				<i>Efficiency</i>				
Employee Benefits	7	\$642,281	Administers benefits including health, pharmacy, dental, vision, life, commuter and flexible spending for active Cook County employees and their dependents.	Average AP cycle time	82.0	30.0	56.2	30.0
				<i>Efficiency</i>				
				Average Monthly Benefits Spend per enrolled Employee	\$1,308	\$1,446	\$1,585	\$1,446
General Liability	3	\$336,149	Administers and reports on claims related to property, municipal and healthcare professional liabilities claims.	Total benefits spend per year (in millions)	\$313.300	\$340.830	\$332.749	\$340.830
				<i>Output</i>				
Workers Compensation	9	\$829,678	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.	Number of employees enrolled in a health plan	20,162	20,200	19,601	19,142
				<i>Output</i>				
Total FTEs	22			Average # days to process non-litigated claims (Date reported to board approval)	129	120	157	120
				<i>Efficiency</i>				
Total FTEs	22			Average cost per subrogation dollar recovered	\$0.37	\$0.35	\$0.25	\$0.35
				<i>Efficiency</i>				
Total FTEs	22			# of new WC claims per month	1,268	900	1,345	900
				<i>Output</i>				
Total FTEs	22			Average Paid on Closed WC Claims	\$26,512	\$25,000	\$25,441	\$25,000
				<i>Output</i>				

Summary of Key Performance Metrics

Budget and Management Services

Program Title	FTEs	FY2018 Approp.	Program Description	Metric	2016 Actual	2017 Target	2017 Actual	2018 Target
Administration	2	\$294,846	Supervises departmental programs and manages administrative functions.	Sick Hours per Employee	4.1	5.7	3.8	5.7
				Efficiency				
Administration	2	\$294,846	Supervises departmental programs and manages administrative functions.	Average AP cycle time	31.4	30.0	162.9	30.0
				Efficiency				
Budget Preparation & Monitoring	9	\$1,019,577	Prepares and submits annual budget for all operating funds, including grants. Manages departmental expenditure activity.	Number of days required to shift cycles after budgets are due	27	30	27	30
				Output				
Budget Preparation & Monitoring	9	\$1,019,577	Prepares and submits annual budget for all operating funds, including grants. Manages departmental expenditure activity.	Actual Fiscal Impact of Approved Amendments (millions)	\$0.00	N/A	\$200	N/A
				Outcome				
Grants Management	3	\$197,680	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.	Total grant dollars awarded (in millions)	\$64.625	\$65.000	\$49.287	\$65.000
				Output				
Performance Management	3	\$603,358	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.	# of STAR performance management sessions	60	54	53	54
				Output				
Performance Management	3	\$603,358	Executes the performance management program including conducting review sessions, managing data and other duties as ordained in Chapter II, Article X of the Cook County Code.	Total # of Strategic Initiative (SI) Dashboards created	10	17	20	25
				Output				
Performance Management	3	\$603,358	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.	% of departments that had STAR sessions on scheduled date (outcome)	97%	100%	94%	100%
				Outcome				
Total FTEs	17							

Summary of Key Performance Metrics Comptroller

Program Title	FTEs	FY2018 Approp.	Program Description	Metric	2016 Actual	2017 Target	2017 Actual	2018 Target
Administration	3	\$519,719	Supervises the fiscal affairs of the County - Accounts Payable, General Accounting - Financial Reporting and Payroll - Garnishments.	Sick Hours per Employee	6.4	5.7	6.3	5.4
				<i>Efficiency</i>				
Accounts Payable	9	\$752,225	Responsible to execute payments to County-wide vendors and maintain the necessary support documentation for these payments.	Average AP cycle time	36.5	30.0	36.5	30.0
				<i>Efficiency</i>				
General Ledger & Financial Reporting	12	\$1,138,090	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.	Average number of days to process invoices	57	30	36	30
				<i>Efficiency</i>				
				Percentage of Payments made within 30 days (outcome)	47%	60%	66%	60%
Payroll & Garnishments	13	\$1,020,017	Responsible to execute the County wide bi-weekly payroll process, payroll tax reporting and maintain the necessary support documentation for the payroll process.	<i>Outcome</i>				
				Number of days required to complete appropriation trial balance from month end	37	30	49	30
Payroll & Garnishments	13	\$1,020,017	Responsible to execute the County wide bi-weekly payroll process, payroll tax reporting and maintain the necessary support documentation for the payroll process.	<i>Output</i>				
				Number of days required to complete the Analysis of Revenues and Expenses Report from month end	32	30	33	30
Payroll & Garnishments	13	\$1,020,017	Responsible to execute the County wide bi-weekly payroll process, payroll tax reporting and maintain the necessary support documentation for the payroll process.	Number of department time keeper payroll errors per month	1,039	600	1,496	600
				<i>Output</i>				
Payroll & Garnishments	13	\$1,020,017	Responsible to execute the County wide bi-weekly payroll process, payroll tax reporting and maintain the necessary support documentation for the payroll process.	Number of interim payroll checks processed per month	19,316	6,000	6,493	6,000
				<i>Output</i>				
Total FTEs	37							

Summary of Key Performance Metrics

Contract Compliance

Program Title	FTEs	FY2018 Approp.	Program Description	Metric	2016 Actual	2017 Target	2017 Actual	2018 Target
Administration	3	\$229,785	Supervises departmental programs and manages administrative functions.	Sick Hours per Employee	6.2	5.7	7.5	5.4
				<i>Efficiency</i>				
				Average AP cycle time	114.4	30.0	61.3	30.0
				<i>Efficiency</i>				
Certification Program	4	\$393,710	Reviews and processes applications for MBE/WBE/VBE/SDVBE status with Cook County Government.	Average processing time for applications (days)	80	90	76	90
				<i>Efficiency</i>				
				Total # of certified MBE/WBE/VBE/SDVBE firms	733	N/A	658	N/A
				<i>Output</i>				
Contract Compliance Program	4	\$402,998	Reviews and monitors contracts awarded to ensure vendors adhere to the M/WBE Program in accordance to the County Code.	Average # of days to review a contract from Procurement	7	16	11	16
				<i>Efficiency</i>				
				Site visits for contracts	7	16	7	16
				<i>Output</i>				
Total FTEs	11							

Summary of Key Performance Metrics

Procurement

Program Title	FTEs	FY2018 Approp.	Program Description	Metric	2016 Actual	2017 Target	2017 Actual	2018 Target
Administration	6	\$528,107	Manage internal and external legislative and programmatic affairs; identify and provide resources needed to ensure provision of services through innovative leadership in public procurement; promote transparency and accountability by adhering to procurement codes/regulations and performance management.	Sick Hours per Employee Efficiency	5.7	5.7	5.9	5.4
				Average AP cycle time Efficiency	42.2	30.0	50.3	30.0
Procurement Operations	7	\$810,613	Provide operational support to the Department, as well as User Departments/Agencies by maintaining contract related documents, implementing and documenting processes, while incorporating technologies to improve services to internal customers and external vendor community; implement standard policies and procedures for each facet of procurement life cycle, from Requisition creation to Contract completion; plan and conduct procurement workshops and outreach activities to increase vendor participation and knowledge in doing business with the County.	Average number of vendors bidding on projects Efficiency	4.7	5.5	3.9	5.5
				Percent of client departments who attend a procurement training session Outcome	80%	80%	59%	80%
Strategic Sourcing	19	\$1,974,769	Provide professional expertise in procuring goods and services through various sourcing methods outlined in the Cook County Procurement Code and best practices in public procurement; assist Using Departments and Agencies in identifying collaborative opportunities and market information; conduct spend analysis and develop specification; assist in contract negotiations to ensure best cost for the goods and services provided to the County by its vendors.	Median procurement cycle time for Formal Bid >\$25K Efficiency	157	135	164	165
				Median procurement cycle time for RFP/RFQ/RFIs (days) Efficiency	307	200	251	245
Total FTEs	32							

Summary of Key Performance Metrics

Human Resources

Program Title	FTEs	FY2018 Approp.	Program Description	Metric	2016 Actual	2017 Target	2017 Actual	2018 Target
Administration	9.2	\$1,447,003	Supervises departmental programs and manages administrative functions including financial and procurement activities.	Sick Hours per Employee <i>Efficiency</i>	5.4	5.4	5.1	5.4
				Average AP cycle time <i>Efficiency</i>	32.7	30.0	54.3	30.0
Compliance/EEO	3	\$343,278	Ensures compliance with County hiring plan and federal requirements. Ensures compliance with legal obligations to prevent workplace discrimination and harassment.	Number internal complaints received <i>Output</i>	13	N/A	28	N/A
				Percentage of closed Investigations/audits <i>Outcome</i>	N/A	56%	55%	50%
Labor Relations	20	\$1,833,536	Conducts impartial third-step hearings, represents the County in labor arbitrations, represents the County in external EEO charges, and administers, interprets, and negotiates collective bargaining elements.	Number of arbitrations completed <i>Output</i>	-	N/A	111.0	N/A
Personnel Services	14	\$1,471,236	Creates strategies to attract and hire qualified candidates. Implements Cost of Living Adjustments for union employees and creates new job descriptions as required. Provides employee assistance services. Administers on-boarding process for County employees, generates employee identification badges and oversees medical related processes. Administers the county's leave management process for Offices under the President.	Number of completed application received <i>Output</i>	18,730	17,004	8,231	9,000
				Average # of days from request to hire received by BHR until actual hire date (efficiency) <i>Efficiency</i>	95	90	93	90
				Number of Employee Assistance Program Intakes <i>Output</i>	258.0	252	253	252
HRIS	4	\$377,457	Oversees and provides support of the automated tracking application system and processes new hire data and HR transactions.	Number of Records entered in the system <i>Output</i>	1,433	830	823	400
Training and Development	4	\$399,938	Provides new employee orientations and training workshops and seminars.	Number of training courses conducted <i>Output</i>	151	118	171	170
				Average rating of Training by Trainee (on a 5.0 scale) <i>Outcome</i>	3.4	3.0	4.8	4.0
Total FTEs	54.2							

Summary of Key Performance Metrics

Auditor

Program Title	FTEs	FY2018 Approp.	Program Description	Metric	2016 Actual	2017 Target	2017 Actual	2018 Target
Internal Audit Program	12	\$1,123,698	Conducts financial, operational, compliance, performance and IT audits of all Cook County departments, offices, boards, activities, agencies and programs and in any government entity that is funded in whole or in part by the County pursuant to the County's annual appropriation bill.	Sick Hours per Employee <i>Efficiency</i>	3.1	5.7	4.1	5.4
				Average AP cycle time <i>Efficiency</i>	19.7	30.0	21.9	30.0
				Number of Audits per Auditor <i>Efficiency</i>	4.0	3.6	4.7	3.7
				Number of Audit Reports Issued <i>Output</i>	17	20	23	20
				Number of Recommendations Implemented <i>Output</i>	45	17	34	23
				Number of New Recommendations <i>Output</i>	29	20	35	20
Total FTEs	12							

Administrative Hearings

Program Title	FTEs	FY2018 Approp.	Program Description	Metric	2016 Actual	2017 Target	2017 Actual	2018 Target
Administrative Hearings	9	\$1,474,014	Facilitate adjudication proceedings of ordinance violations issued by County Departments, Agencies, Boards and Commissions of Cook County.	Sick Hours per Employee <i>Efficiency</i>	6.8	5.7	7.1	5.4
				Average AP cycle time <i>Efficiency</i>	20.0	30.0	41.7	30.0
				Number of hearings held at suburban locations <i>Output</i>	14,044	12,000	10,760	1,000
				Number of cases heard <i>Output</i>	165,895	161,032	131,829	140,004
Total FTEs	9							

Summary of Key Performance Metrics

Human Rights and Ethics

Program Title	FTEs	FY2018 Approp.	Program Description	Metric	2016 Actual	2017 Target	2017 Actual	2018 Target
Human Rights and Ethics	10	\$832,730	Support the Cook County Board of Ethics, Commission on Human Rights and Commission on Women's Issues. Investigates, mediates, and adjudicates complaints. Performs audits, responds to inquiries and issues advisory opinions. Designs and manages online and in-person training.	Sick Hours per Employee <i>Efficiency</i>	4.1	5.7	6.8	5.4
				Average AP cycle time <i>Efficiency</i>	18.0	30.0	50.5	30.0
				Audits and Investigations Rendered <i>Output</i>	11,344	360	1,162	60
				Average Number of Days to Respond to Request to Response Inquiry/Opinion <i>Efficiency</i>	2	5	2	5
				Total FTEs	10			

Independent Inspector General

Program Title	FTEs	FY2018 Approp.	Program Description	Metric	2016 Actual	2017 Target	2017 Actual	2018 Target
Administration	5	\$732,839	Supervises departmental programs and manages administrative functions.	Percentage of recommendations adopted <i>Outcome</i>	73%	75%	75%	75%
Investigations	12	\$1,226,023	Investigates allegations of corruption, fraud, waste, mismanagement, unlawful political discrimination, and other misconduct in the operation of County government.	Number of new complaints <i>Output</i>	357	370	417	390
				Average number of new complaints per investigator <i>Efficiency</i>	27	34	36	35
				Average field staff cost per complaint <i>Efficiency</i>	3,211	2,711	2,677	2,711
Total FTEs	17							

Summary of Key Performance Metrics

Bureau of Technology

Program Title	FTEs	FY2018 Approp.	Program Description	Metric	2016 Actual	2017 Target	2017 Actual	2018 Target
Administration	16.6	\$2,885,858	Establishes IT strategy, leads collaboration with elected offices, 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.	Sick Hours per Employee Efficiency	5.3	5.7	5.6	5.7
				Average AP cycle time Efficiency	51.2	30.0	55.3	30.0
Telecom and Network Support	30.3	\$3,278,391	Oversees administration and management of the County's voice and data telecommunication services.	Number new incidents (Network) Output	1,473	1,476	3,637	2,200
				% incidents resolved within SLA (Network) Outcome	94.7%	90.0%	92.5%	90.0%
				Number new incidents (Telecom) Output	4,880	6,780	2,839	2,100
				% incidents resolved within SLA (Telecom) Outcome	96.7%	95.0%	86.2%	95.0%
Server Engineer Team and Data Center Operations	7	\$1,444,628	Oversees operations of and policy for IT systems architecture; provides advanced troubleshooting of, and support for, application servers; manages data center infrastructure.	# of Data Centers Output	NA	12	14	12
				Data Center uptime Outcome	NA	99.8%	100.0%	99.8%
Systems Management and Service Desk	22	\$2,571,764	Provides advanced troubleshooting of, and support for, technological equipment; packages software for deployment and implements deployment; engages in consultation and project work.	# new incidents (Desktop/Server) Output	3,587	6,000	9,859	8,000
				First call resolution Outcome	67.2%	60.0%	71.5%	80.0%
Mainframe Print Operations	8	\$822,868	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.	# of print requests Output	13,980	20,000	12,905	15,000
				% Print service request completed within SLA Outcome	100%	100%	100%	100%
Applications and Development	31	\$4,711,897	Provides consulting, development, enhancement, maintenance, and support of applications. Resolves application incidents.	# of new incidents (Application Development Management) Output	956	1,720	5,391	7,000
				% incidents resolved within Service Level Agreement (Application Development Management) Outcome	76.7%	85.0%	57.4%	85.0%
Information Technology Communications	5	\$950,469	Provides support for public website platform and hosting. Manages both public and internal digital communications and collaboration environments. Provides public information and community outreach services for the Bureau. Operates the County cable station/franchise. Manages video production, including live streaming and recording of all Board meetings.	# of page views (County Website) Output	3,687,806	3,800,000	5,534,878	6,000,000
				# of unique datasets Output	196	215	221	235

Summary of Key Performance Metrics

Bureau of Technology

Program Title	FTEs	FY2018 Approp.	Program Description	Metric	2016 Actual	2017 Target	2017 Actual	2018 Target
Program Management Office	12	\$1,439,016	Provides technology program and project management services. Engages in business analysis, requirements development, risk management scope and proposal development and proposal development.	# of active projects	58	80	75	80
				<i>Output</i>				
				% projects on-time (outcome)	74.6%	85.0%	80.3%	85.0%
Geographic Information Systems	16.3	\$6,636,618	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.	# of new service requests	1,363	780	1,298	1,000
				<i>Output</i>				
				% service requests completed within SLA	98.1%	99.0%	91.8%	99.0%
Total FTEs	148.2							

Enterprise Resource Planning (ERP)

Program Title	FTEs	FY2018 Approp.	Program Description	Metric	2016 Actual	2017 Target	2017 Actual	2018 Target
Administration	3	\$367,030	Supervises departmental programs and manages administrative functions including financial and human resources activities.	Sick Hours per Employee	3.2	5.7	3.6	5.7
				<i>Efficiency</i>				
				Average AP cycle time	45.0	30.0	76.9	30.0
Project Management	2	\$281,519	Manages the project timeline of the development and implementation of the time and attendance system and countywide ERP system.	Percentage of users completing training on STEP	75%	75%	75%	75%
				<i>Outcome</i>				
				Percentage of users completing training on CCT	63%	60%	66%	60%
Functional Analysis	5	\$629,551	Responsible for the analysis of the current administrative and data processes in order to develop recommendations to be adopted during implementation of ERP, and time and attendance system.	Business Process Improvements Post-Analysis per FTE	46	30	21	30
				<i>Efficiency</i>				
Technical Analysis	4.1	\$485,186	Responsible for the development and testing of the user interface and applications of the ERP, and time and attendance system.	Number of Employees using Cook County Time	9,800	23,200	22,200	23,200
				<i>Output</i>				
Total FTEs	14.1							



COOK COUNTY

Annual Report Progress Presentation



March – 2018

Annual Report Key Objectives and Progress

The Annual Report has two key objectives:

- Transparently show what County funded agencies and departments do
- Facilitate understanding of what it costs for County to do what it does

The FY2016 Annual Report and the FY2018 Budget Process helped accomplish these objectives by:

- Organizing most County funded agencies and departments around programs (i.e. program-based budgeting)
- Linking programs to both performance measures (how they provide their services) and to associated FTEs (the most significant cost driver)

The FY2017 Annual Report helped further these objectives by:

- Training all County funded agencies and departments on the use of a unified performance management tool called QuickScore and getting most to utilize the tool
- Pairing programs with actual budgeted FTE numbers and not just FTE estimates
- Identifying key performance measures for most programs and the full budgeted costs associated with those programs
- Showing values for key performance measures identified in the previous annual report

How is the Annual Report organized?

The Annual Report is divided into five functional areas: Economic Development, Public Health, Public Safety, Property and Taxation, and Finance and Administration. The Annual Report divides all budgeted departments into one of these five functional areas.

Each functional area has three components: Financial and Operational Highlights, Opportunities and Challenges, and a Summary of Key Performance Measures. Both the Financial and Operational Highlights and Opportunities and Challenges are both part of the written overview for the functional area.

Financial and Operational Highlights

- Discusses departments' performance over the past fiscal year and their improvements
- Connects departments' performance to changes in resources provided

Opportunities and Challenges

- Reviews departments' previous performance and projections to inform future decision making and analysis

Summary of Key Performance Measures

- Highlights the key performance measures for each program in each department
- Provides information on each programs resources to provide context for the measures

Opportunities Identified

The Annual Report identifies a number of opportunities from Opportunities and Challenges section.

Economic Development

- The Department of Building and Zoning's new case management system is projected to reduce the length of time to issue permits by 60% and double enforcement of violations within unincorporated Cook County

Public Health

- CCHHS plans to increase contracts with other managed care health plans and commercial insurers to further drive new reimbursement to the system
- CCHHS continues to focus on holding the number of emergency room visits at Stroger Hospital flat by improving care coordination and assigning primary care providers to CountyCare members

Public Safety

- The State's Attorney's Office's new administration is reviewing their organization and evaluating changes to its operations
- The Sheriff's Office will be fully organized around programs for the upcoming budget, which will lead to new and stronger measures for analysis

Property and Taxation

- Currently, the County Assessor only accepts online appeals for residential properties. Expanding this functionality to industrial properties will help alleviate staffing requirements for the department
- The County Treasurer created a new metric to track taxpayer payments completed online. The increase in payments online will help lower the cost of paying a bank to collect on our behalf and make payment more convenient for many residents

Finance and Administration

- The Comptroller's Office continues to create countywide accounting process efficiencies within the new Oracle EBS system from automated vendor payment workflow, reducing time to pay invoices, and others efficiencies

Challenges Identified

Economic Development

- The Department of Planning & Development will better leverage federal entitlement resources to support community and economic development investments. The decline in federal funds makes it imperative to leverage federal funding opportunities by engaging with other public and private partners

Public Health

- The main challenge facing CCHHS continues to be the uncertainty of the Affordable Care Act and especially Medicaid expansion and federal match reductions
- On the personnel side, CCHHS continues to find itself in competition with other hospital systems for medical staff and other professionals. This has resulted in vacant vital positions and high overtime expenditures

Public Safety

- The Clerk of the Circuit Court required an extension to July 1,2018 to implement e-filing for all civil areas of law

Property and Taxation

- Property and Taxation departments have to continue the digitization of their processes to allow for a more efficient use of resources

Finance and Administration

- The Bureau of Technology's Systems Management and Service Desk (which provides troubleshooting and support for various applications) found that the number of new incidents exceeded their target by 40% in 2017 and were almost triple 2016 actuals. It is expected that the number of new incidents will grow in 2018 due to the implementation of various systems

What the FY2016 Annual Report Accomplished

In the previous STAR quarterly reporting, performance measures were not directly tied to funded programs. Most of the measures were general or department wide and could not be tied directly to budgeted cost. The example below shows how the Annual Reporting Process provides more detail related to cost.

State Attorney's Office New Annual Reporting Process

States Attorneys Office Previous Quarterly Reported Performance Measures
Average # cases per attorney
Average time to disposition at felony trial level
Provide adequate professional training to all staff
% attorneys completing required quarterly training
% of staff that receives annual performance review
% of staff implementing Performance Improvement Plans
% of staff trained on CiberElite
% of staff using CiberElite Case Management System
Percentage of felony deferred prosecutions
Percentage of misdemeanor deferred prosecutions
Percentage of gun charges filed
Number of programs offered each quarter
Percentage of attorneys using courtroom presentation tools
Percentage of investigators who qualify skills assessment
Percentage of administrative staff using CiberElite
Percentage of attorneys using CiberElite
Percentage of investigators who use CiberElite



Program Title	FTEs	Metric
Narcotics	29.6	# of narcotics cases pending <i>Output</i>
		# of narcotics dispositions <i>Output</i>
		Average narcotics cases disposed per attorney <i>Efficiency</i>
		% change in pending narcotics cases (cases charged / dispositions) <i>Outcome</i>
Special Prosecutions	56	# of special prosecution cases pending <i>Output</i>
		# of special prosecution dispositions <i>Output</i>
		Average special prosecution cases disposed per attorney <i>Efficiency</i>
		% change in pending special prosecution cases (cases charged / dispositions) <i>Outcome</i>
Executive Office	9	Average time to bring cases disposition <i>Outcome</i>
Criminal Appeals	64.4	# of appellate cases <i>Output</i>
		# of post-convictions <i>Output</i>
Sexual Assault & Domestic Violence Division	44	# of SA/DV cases pending <i>Output</i>
		# of SA/DV dispositions <i>Output</i>
		Average SA/DV cases disposed per attorney <i>Efficiency</i>
		% change in pending SA/DV (cases charged / dispositions) <i>Outcome</i>

What the FY2017 Annual Report Accomplished

Four new offices submitted metric values to the Annual Report for the first time: the State Attorney’s Office, the Public Administrator, the Cook County Land Bank Authority, and the Office of the Independent Inspector General.

The FY2017 Annual Report refined the key performance metrics used by Offices under the President.

The FY2017 Annual Report also added to last year’s report by adding FY2018 appropriation column (please note this column was created by using a report from the Oracle E business suite which adds non-personnel expenses by program to the figure most widely shown in the FY2018 budget book - personnel expenses by program) to show how resources are being used to meet next year’s targets and by using actual FY2018 budgeted FTEs and not just estimates provided by County funded agencies and departments (as it was in the previous year’s report).

State Attorney's Office

Program Title	FTEs	FY2018 Appropriation	Program Description	Metric	2016 Actual	2017 Target	2017 Actual	2018 Target
Civil Actions	141	\$15,757,549	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.	# of Civil cases filed per month <i>Output</i>	N/A	N/A	32,395	N/A
				# of Civil dispositions <i>Output</i>	N/A	28,000	28,303	28,000
				Average cases disposed per attorney <i>Efficiency</i>	N/A	75	78	75
				% change in pending Civil cases (filings / dispositions) <i>Outcome</i>	N/A	-5%	-13%	-5%
				# of felony cases pending <i>Output</i>	N/A	39,000	39,241	38,000
Chicago Felony Trial Courts	165.6	\$16,538,071	Represents the people of the state in prosecuting individuals charged with felony violations of Illinois statutes.	# of felony dispositions <i>Output</i>	N/A	22,000	22,064	22,000
				# of homicide cases pending <i>Output</i>	N/A	1,500	1,584	14000
				# of homicide dispositions <i>Output</i>	N/A	170	175	170
				Average felony cases disposed per attorney <i>Efficiency</i>	N/A	48	48	48
				% change in pending felony cases (cases charged / dispositions) <i>Outcome</i>	N/A	-5%	-11%	-5%
				% change in pending homicide cases (cases charged / dispositions) <i>Outcome</i>	N/A	-5%	-1%	-5%

Next Steps for Performance Management

Agenda for 2018

- Refined key performance measures for all County funded agencies and offices
- Ordinance change mandating County funded agencies and offices submit their performance measures using unified tool and produce both annual targets and quarterly targets
- Updated performance management website where key performance measures would be updated quarterly for the public

FY2019 Budget Process

- Utilize key performance measures to produce a long-term curve outlining each office's performance and resource needs
- Align all spending within County funded agencies and offices to programs with FTEs in them

End State FY2020

- Final phases of ERP implemented and operational
- Multiple years budgeted program based operational data
- Fully realized performance-based budgeting



Performance Management in Cook County

Driving a Culture of Accountability

November 2017



Driving a Culture of Accountability

“The purpose of this article is to...Improve public trust in County government by holding the County and its Departments accountable for achieving results.”

– *Article X of Cook County Code (Performance Based Management & Budgeting Ordinance), Revised in 2016*

The mission of Cook County’s Performance Management Office (PMO) has been to implement a culture of accountability and transparency in County Government. This mission’s focus on accountability will help increase public trust through more transparent fiscal management and performance management.

PMO has been able to drive this culture of accountability by:

- **Executing a Countywide program inventory for a program-based budget**
- **Transforming the data collected by departments to focus on efficiency and success metrics**
- **Responsible stewarding of County resources**
 - **Zero-based budgeting exercises**
 - **Asset management**
- **Cementing a culture of accountability through STAR sessions**

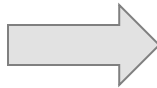
Program Inventory

Cook County’s program inventory provides a list of programs (i.e. services/activities) and maps expenses to those programs. It allows both County officials and County residents to see the true cost and resources needed for a particular service. It provides County residents a window into the operations of Cook County and it allows County officials to allocate funding by services.

The program inventory has allowed Cook County to implement its **first program-based budget** for FY2018.

Example: FY2017 administrative units of the County Public Defender as represented in the Budget Reporting (BR) system versus FY 2018 ‘programs.’

Old BR System (by Business Unit)	Program Title	FTEs	Program Description
Administration: 22 FTE	Administration	33	Supervises departmental programs and manages administrative functions including financial and procurement activities.
Chicago Operations Unit: 47 FTE	Civil Representation	42	Provides legal services to individuals facing charges of abuse, neglect, or dependency, individuals who the State seeks to involuntarily commit to a mental health facility.
Municipal Districts: 70FTEs	Felony Representation	185	Provides legal services to individuals facing felony charges other than homicide charges.
Suburban Operations Division: 39 FTE	Homicide Representation	50	Provides legal services to individuals facing homicide charges.
	Juvenile Representation	37	Provides legal services to individuals facing criminal charges who under 18 years of age at the time of the offense.
	Misdemeanor Representation	144	Provides legal services to individuals facing misdemeanor charges.
	Multiple Defendant Representation	31	Provides legal services to individuals in felony and first degree murder cases where more than one person is accused.





Measuring Efficiency and Success

Previously, County departments mainly collected basic output metrics. Now, County departments track the efficiency of their operations and measure the success of their operations.

While output metrics measure represent a count of work performed, efficiency and success metrics allow departments to see how efficiently they are doing their work and how well they are doing their work. The efficiency and quality of work is just as essential to the quantity of work.

In addition, tracking efficiency and success (i.e. outcome) metrics allows for the identification of internal issues within a department.

Performance Measure	Series	December 2016	January 2017	February 2017	March 017	April 2017	May 2017	June 2017	YTD FY2017
Number of Misdemeanor cases appointed per month (output)	Actual Value	7,704	7,179	7,965	8,806	7,753	9,476	8,016	56,899
	Goal	7,900	7,900	7,900	7,900	7,900	7,900	7,900	55,300
Number of Misdemeanor dispositions	Actual Value	2,734	6,205	6,026	6,474	6,362	6,653	5,859	40,313
	Goal	6,200	6,200	6,200	6,200	6,200	6,200	6,200	43,400
Average Misdemeanor cases disposed per attorney (efficiency)	Actual Value		51.2	49.8	53.5	52.25	54.9	48.4	310.05
	Goal	50	50	50	50	50	50	50	300
Number of Misdemeanor cases pending (output)	Actual Value	8,796	7,731	7,312	8,692	8,512	8,518	7,551	57,112
	Goal	8,000	8,000	8,000	8,000	8,000	8,000	8,000	56,000
% change in pending Misdemeanor cases (outcome)	Actual Value	8.03%	12.11%	5.42%	-18.87%	2.07%	-0.07%	11.35%	15%
	Goal	10%	10%	10%	10%	10%	10%	10%	10%
Clearance rate Misdemeanor representation - cases disposed/new appointments (outcome)	Actual Value	35%	86%	76%	74%	82%	70%	73%	71%
	Goal	100%	100%	100%	100%	100%	100%	100%	100%

Programs are now scored based on their performance



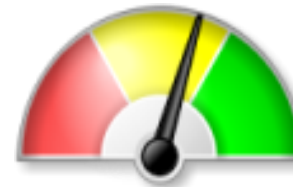
Public Defender



Civil Representation



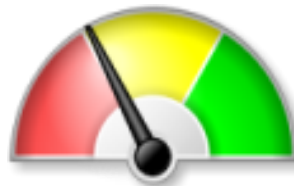
Investigations



Homicide Representation



Juvenile Representation



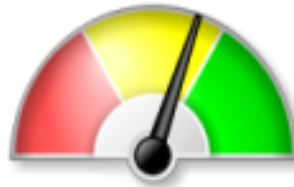
Felony Representation



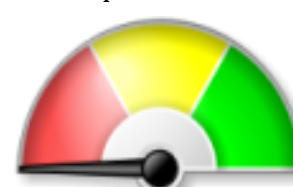
Multiple Defendant Representation



Mitigation



Misdemeanor Representation



Forensic Science and Trial Technology

Stewarding County Resources

Zero-Based Budgeting Exercises

Every STAR session, departments identify a non-personnel object budget account and use zero-based budgeting practices to justify their expenditures. These departments are held accountable for these expenditures as a result of these sessions.

Based on the initial PresRec annual budget for FY18, these zero-based budgeting exercises resulted in approximately **\$356,522.46** in savings from the Offices under the President which themselves account for only 8% of total County budget.

For FY18, PMO analyzed the number of supervisors and the number of administrative support staff of many independent elected officials' offices. This analysis asked and answered the following questions:

- What is the ratio of supervisors to non-supervisors in a given County office? What is the ratio of administrative support staff to supervisors in a given County office?
- How many supervisors and administrative support staff should a given office have (based on best practice ratios and the number of non-supervisors)?
- What would the savings be if a given County office implemented these best practice ratios?

Effectively, PMO provided the number of supervisors and the number of administrative support staff a given office should have if that number started from **zero**.

Stewarding County Resources

Asset Management

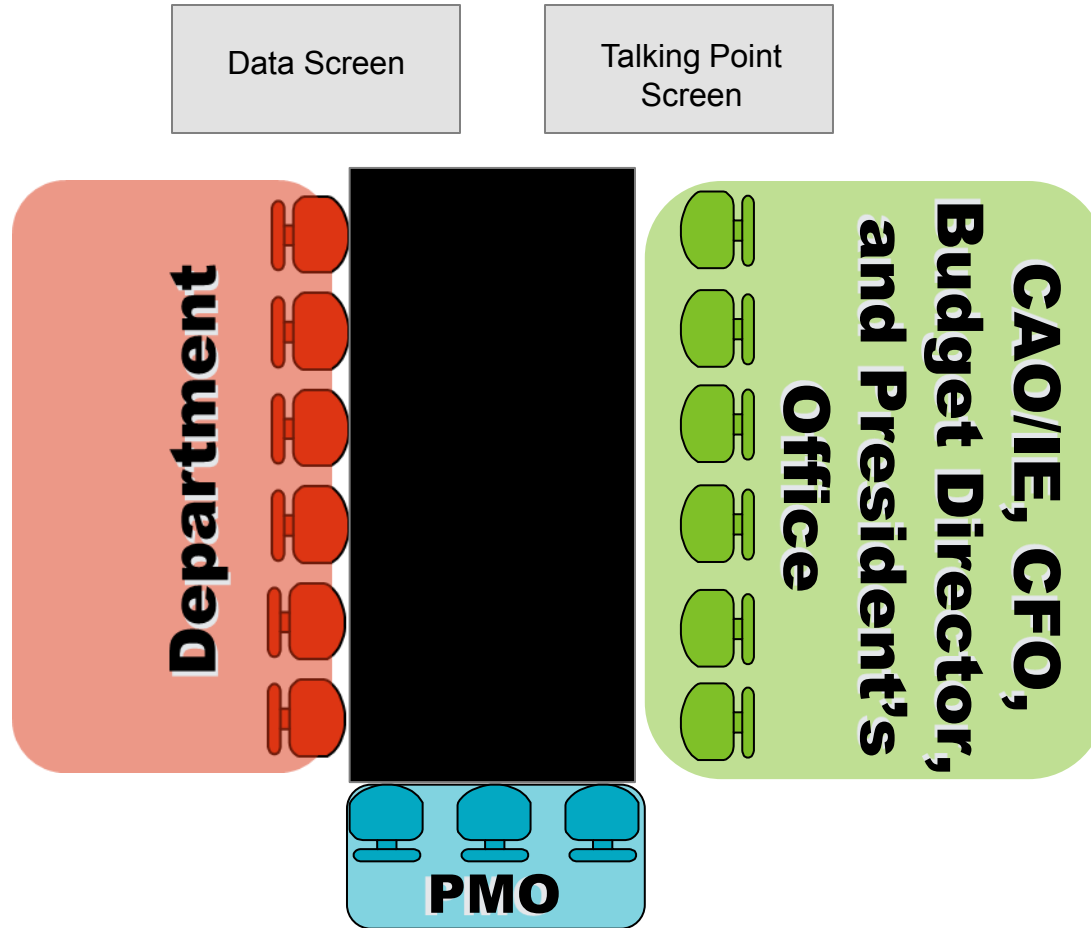
PMO has been able to improve the County's asset management by:

- Identifying the need for County policies surrounding the use of personal printers and personal cellphones
 - Helping maximize the savings from the Countywide Toshiba printer contract
 - Increasing savings from the allocation of cellphones
- Assisting departments meet the updated requirements regarding their Annual Capital Asset Inventory which now also include non-capitalized information & technology and telecommunications network equipment assets (Ordinance #16-3977)
- Helping achieve 100% compliance for all Offices under the President with State records and document destruction statutes

STAR Sessions

Cementing a Culture of Accountability

Seating Arrangement



STAR Sessions

Cementing a Culture of Accountability



Decisions based on anecdotes	Decisions based on brutal facts
I think...	My analysis reveals...
Information in “clumps” in different departments	Information shared throughout the County
Analysis of year’s activity	Analysis of last week’s activity
Individual accountability	Individual AND process accountability
Workers doing what they’re asked to do	Workers solving the problem
Diffused accountability	Focused accountability
Page 106 Measured activity	Measured outcomes

STAR Sessions

Cementing a Culture of Accountability

PMO has worked to hold departments accountable for their use of public funds through a more transparent (program-based) budget, the collection and use of performance metrics, zero-based budgeting exercises, and inventory management exercises.

All data is housed in the QuickScore PM software that automates charts and tables of the stored performance metrics along with other functionality.

STAR sessions have been the main venues where many of these issues are identified and are subsequently addressed.

- STAR sessions consists of two concise, one-hour presentations by two different departments.
- All discussion points are paired and presented with relevant metrics to ensure all discussions are rooted in data (2 screens are used so talking points are always paired with data displayed live from QuickScore which allows for drilling down if warranted).
- All departments present at least twice each year.
- During the meeting, action items are documented with owners, deliverables and due dates. Each meeting begins with a report on the previous meeting's action items.

The frequency and regularity of STAR sessions helps cement a culture of accountability in County departments.

IEOs Annual Report Preparation Timeline

04/25/17

A conference call was conducted with independent elected officials and CCHHS to respond to commonly asked questions related to performance measures, to convey that performance measures descriptions are needed to improve the quality of quarterly performance management reporting, and to arrange to meet with them one-on-one to provide sample performance measures based upon industry research and research from non-Cook County agencies.

07/01/17 – 09/30/17

One-on-one meetings were held with independent elected officials and CCH&HS to assist them in gathering performance management data for 2018 fiscal year budget.

12/13/17

Data Analytics Training Class was offered to increase awareness around the value of data for purposes of improving decision making, and to discuss real-life examples of how data is being used in state and local governments to forge revenue opportunities. Hands-on training was also offered on QuickScore, the performance measures reporting tool that all County agencies will be required to use in 2018 to report performance measures. (This tool has been used by the Offices Under the President for the last two years).

1/1/18 – 1/31/18

One-on-one meetings were held with independent elected officials and CCH&HS to assist them in using QuickScore to enter and view their data.

1/15/18 – 3/15/18

Data was submitted in multiple iterations either through direct data entry into QuickScore or excel spreadsheets which PMO loaded into QuickScore.

3/15/18 – 3/29/18

Reports were summarized and program level appropriation data from Oracle E Business Suite ERP System was inserted into report.

3/30/18 - 4/6/18

Report reviewed and approved by CFO and Budget Director.

OCJ Annual Report Program Comparison

The Annual Report is a document that shows key performance measures according to all the real budgeted programs identified in each County founded agency's or department's program inventory. The Annual Report is organized by budgeted program because it ties the Annual Report to important cost information and ensures no services are excluded or hidden.

Based on their program inventory, the Office of the Chief Judge should have submitted metrics for 85 different programs (this excludes the Judiciary office which is excluded). However, the Office of the Chief Judge submitted metrics for only 62 programs. Of these 62 programs, many are different than the programs identified in the program inventory. Below is a list comparison of the programs in each office's program inventory (which the OCJ should have submitted metrics according to) vs. the "programs" they submitted their metrics according to.

Offices	Program in Program Inventory	Programs Submitted by OCJ
OCJ	Administration	Advice Desk Services
OCJ	Advice Desk Services	Alternative Dispute Resolution Mediation Services
OCJ	Alternative Dispute Resolution Mediation Services	Child Advocacy Rooms
OCJ	Child Protection Division Mediation Services	Child Protection Division Mediation Services
OCJ	Children's Advocacy Rooms	Elder Justice Resource Center
OCJ	Court Coordination, Legal and Other Services to the Court	Family Mediation Services
OCJ	Domestic Relations Division Child Support Enforcement	FOCUS ON CHILDREN, Parent Ed.
OCJ	Elder Justice Resource Center	General Administrative Services
OCJ	Family Mediation Services	Information Services
OCJ	Information Technology	Interpreter Services
OCJ	Interpreter Services	Jury Administration
OCJ	Jury Administration	Mortgage Foreclosure
OCJ	Legal Research	Public Affairs, Court Education, Accessibility
OCJ	Mortgage Foreclosure	
OCJ	Official Court Reporters	
OCJ	Parenting Education	
OCJ	Problem-Solving Courts	
OCJ	Public Affairs, Court Education	
Adult Probation	Administration	Administrative Staff
Adult Probation	Adult Sex Offender Program	Adult Sex Offender Program
Adult Probation	Community Service	Community Service
Adult Probation	Domestic Violence Intervention Unit	Deptwide Metrics
Adult Probation	Drug Treatment Courts and Gang Intervention	Domestic Violence Intervention Unit
Adult Probation	Fee Collection	Drug Treatment Courts and Gang Intervention
Adult Probation	Home Confinement	Home Confinement
Adult Probation	Intensive Probation Supervision	Intensive Probation Supervision
Adult Probation	Mental Health Unit/Mental Health Court	Mental Health Unit/Mental Health Court
Adult Probation	Pre-sentence Investigations	Pre-sentence Investigations
Adult Probation	Pretrial Services	Pretrial Services
Adult Probation	Standard Probation Supervision	Standard Prob Supv

Adult Probation	Support Staff/Clerical	Support Staff Clerical
Public Guardian	Administration	Administration
Public Guardian	Appeals Unit	Adult Guardianship Estate
Public Guardian	Asset Custody and Investigations, and Annual Court Accounting	Appeals Unit
Public Guardian	Case Management	Domestic Relations
Public Guardian	Child Advocate Unit	Information Technology
Public Guardian	Domestic Relations	Juvenile Estate
Public Guardian	Financial Recovery	Management-Juvenile Division & Adult Guardianship Division
Public Guardian	Financial Services	Support Services
Public Guardian	Home Care	
Public Guardian	Information Technology	
Public Guardian	Juvenile Estate	
Public Guardian	Legal Services (Domestic Relations)	
Public Guardian	Legal Services (Juvenile)	
Public Guardian	Legal Services (Persons with Disabilities)	
Public Guardian	Management- Juvenile Division & Adult Guardianship Division	
Public Guardian	Property and Support	
Public Guardian	Public Benefits and Intake	
Public Guardian	Supportive Services	
Forensic Clinical Services	Forensic Clinical Services	Deptwide Metrics
Forensic Clinical Services	Psychiatry	Psychiatry
Forensic Clinical Services	Psychology	Psychology
Forensic Clinical Services	Social Services Division	Social Services Division
Social Service	Community Service Program	Administration
Social Service	Court Liaison Unit	Community Service Program
Social Service	Diversified Caseload Program	Court Liason Unit
Social Service	Domestic Violence and Sex Offender	Courtesy Supervision Program
Social Service	Driving Under the Influence (DUI) Program	Diversified Caseload Program
Social Service	Englewood Community Court	Domestic Violence and Sex Offender Program
Social Service	Non-Reporting Casework	DUI Program
Social Service	Public Safety Assessment Program	Public Service Assessment Program
Juvenile Probation	Administration	Administration
Juvenile Probation	Career Services and Undergraduate	Career Services and Undergraduate
Juvenile Probation	Central Intake / Therapeutic Interventions / Juvenile Sex Offender / Art Therapy / Embedded Clinical Interns	Detention Reduction, Evening Reporting and Community Service
Juvenile Probation	Detention Reduction, Evening Reporting and Community Service	Detention Screening
Juvenile Probation	Detention Screening/ Release upon Request and Expeditor	Educational Services
Juvenile Probation	Educational Services	Electronic Monitoring

Juvenile Probation	Electronic Monitoring	Forensic Clinical Services
Juvenile Probation	Finance	Intensive Probation Division
Juvenile Probation	Forensic Clinical Services	Office Services, Record Library and Stenographic
Juvenile Probation	Human Resources and Payroll	Positive Youth Development, Research
Juvenile Probation	Intensive Probation intake, Intensive	Probation/Supervision
Juvenile Probation	Office Services, Record Library and Stenographic Services	Screening Division
Juvenile Probation	Positive Youth Development, Research and	
Juvenile Probation	Probation/Supervision	
Juvenile Probation	Screening Diversion/Court Services	
Juvenile Probation	Adjudication	
JTDC	Administration	Administration
JTDC	Classification and Intake	Health and Mental Health Care (CCHHS FTEs)
JTDC	Facility Management and Food Service	Health and Mental Health Care (contract costs not FTE)
JTDC	Family Support Services	JTDC Chapters
JTDC	Health and Mental Health Care	
JTDC	Human Resources and Compliance	
JTDC	Recreation and Exercise Program	
JTDC	Resident Behavior Management	
JTDC	Security	

OCJ Annual Report Missing 2018 Targets

Of the metrics the OCJ submitted, almost 45% did not have 2018 targets identified by the OCJ. The following is a list of all the metrics the OCJ submitted without 2018 targets identified.

Office	Program	Metric name
OCJ	General Administrative Services	Employee grievances filed (output)
OCJ	General Administrative Services	Arbitrations scheduled (output)
OCJ	General Administrative Services	Employee complaints/charges filed with the EEOC, IDHR and ULP (output)
OCJ	General Administrative Services	Proportion of court's overall budget made up of administration (Relative home office administrative resources) (efficiency)
OCJ	General Administrative Services	Employee survey (outcome)
OCJ	General Administrative Services	Court employee demographics - % women (outcome)
OCJ	General Administrative Services	Court employee demographics - % minority (outcome)
OCJ	General Administrative Services	Percent of employee grievances filings resolved successfully (outcome)
OCJ	General Administrative Services	Percent of arbitrations resolved successfully (outcome)
OCJ	Information Services	Service Desk Tickets Initiated (output)
OCJ	Information Services	Service Desk Tickets Completed (output)
OCJ	Information Services	Research and Evaluation Unit - Number of grant applications submitted (output)
OCJ	Information Services	Average number of Service Desk Tickets processed per FTE (efficiency)
OCJ	Information Services	Research and Evaluation Unit - grant applications award rate (efficiency)
OCJ	Information Services	Research and Evaluation Unit - Total grant awards/funding dollars won (outcome)
OCJ	Mortgage Foreclosure	New Foreclosure Filings (output)
OCJ	Mortgage Foreclosure	Helpline Phone Calls & Online Requests (output)
OCJ	Mortgage Foreclosure	Filings Ordered to Mediation (output)
OCJ	Mortgage Foreclosure	Housing counseling sessions completed (output)
OCJ	Mortgage Foreclosure	Community Outreach Contacts (output)
OCJ	Mortgage Foreclosure	Legal Aid - Courthouse Assistance clients (output)
OCJ	Mortgage Foreclosure	Legal Aid - Mediation Representation (output)
OCJ	Mortgage Foreclosure	Formal Mediation Resolutions: Successful (output)
OCJ	Mortgage Foreclosure	Formal Mediation Resolutions: Non-Agreement (output)
OCJ	Mortgage Foreclosure	Total Number of Mediation Sessions (output)
OCJ	Mortgage Foreclosure	Cost per Mediation Session (efficiency)
OCJ	Mortgage Foreclosure	Cost per household - Community Outreach (efficiency)
OCJ	Mortgage Foreclosure	Cost per household - Legal Aid - Courthouse Assistance (efficiency)
OCJ	Mortgage Foreclosure	Cost per session - Housing Counseling Sessions (efficiency)
OCJ	Mortgage Foreclosure	Cost per response - Helpline phone calls & Online Requests (efficiency)

OCJ	Mortgage Foreclosure	Cost per case (attorney work) @ ~30 hours/case Legal Aid (efficiency)
OCJ	Mortgage Foreclosure	Overall cost per household (efficiency)
OCJ	Mortgage Foreclosure	Cases Reaching an Agreement with the Bank (Mediation and Pre-Mediation) (outcome)
OCJ	Mortgage Foreclosure	Cases Reaching an agreement to keep the home (Mediation and case managers) (outcome)
OCJ	Mortgage Foreclosure	Satisfaction after completing mediation sessions (outcome)
OCJ	Alternative Dispute Resolution Mediation Services	Number of cases referred for mediation (output)
OCJ	Alternative Dispute Resolution Mediation Services	Cook County cost per case referred for mediation (efficiency)
OCJ	Alternative Dispute Resolution Mediation Services	Percent of cases successfully mediated (in which litigants follow up) (outcome)
OCJ	Family Mediation Services	Mediation sessions scheduled (output)
OCJ	Family Mediation Services	Adults involved in mediation sessions (output)
OCJ	Family Mediation Services	Children interviewed for mediations (output)
OCJ	Family Mediation Services	Emergency Interventions ordered by Court (output)
OCJ	Family Mediation Services	Mediation sessions per staff person (efficiency)
OCJ	Family Mediation Services	Clients reporting satisfaction with service on office Satisfaction Surveys
OCJ	Interpreter Services	Cost for Agency/Vendors (efficiency)
OCJ	Interpreter Services	Aspirational goal: positive customer service satisfaction survey results
OCJ	Elder Justice Resource Center	Number of seniors who received legal and/or social services in the fiscal period (output)
OCJ	Elder Justice Resource Center	Senior Enrichment Seminars (output)
OCJ	Elder Justice Resource Center	Participants in Senior Seminars (output)
OCJ	Elder Justice Resource Center	Number of seniors receiving legal and/or social services per staff (efficiency)
OCJ	Elder Justice Resource Center	Seminar participants per staff (efficiency)
OCJ	Elder Justice Resource Center	Percent of clients in the fiscal period that report that their legal goal was partially to fully achieved (outcome)
OCJ	Elder Justice Resource Center	CCEJC Seminar Survey (qualitative) (outcome)
OCJ	Advice Desk Services	Number of people served by the Guardianship for Minors Help Desk (output)
OCJ	Advice Desk Services	Number of Services/Consultations provided at the Municipal Court Advice Desk (output)
OCJ	Advice Desk Services	Number of individuals served by the Pro Se Filing Advice Desk (output)
OCJ	Advice Desk Services	Duration of services per client at the Guardianship for Minors Help Desk (hours) (efficiency)
OCJ	Advice Desk Services	Duration of services by CARPLS per client at the Municipal Court Advice Desk (minutes) (efficiency)
OCJ	Advice Desk Services	Number of individuals served per staff at the Pro Se Filing Advice Desk (efficiency)
OCJ	Advice Desk Services	Duration of service at the Pro Se Filing Advice Desk (minutes) (efficiency)
OCJ	Advice Desk Services	Guardianship for Minors Help Desk completed services (outcome)

OCJ	Advice Desk Services	Percentage of Municipal Court Advice Desk clients that report CARPLS legal services helped them resolve their legal problem satisfactorily, understand their legal rights, reduce their fear of the legal system, and increase their confidence in dealing with their legal problems (outcome)
OCJ	Public Affairs, Court Education, Accessibility	CCLRE Mock Trial Competition (# of participants) (output)
OCJ	Public Affairs, Court Education, Accessibility	CRASH Program Participants (output)
OCJ	Public Affairs, Court Education, Accessibility	Tour participants (output)
OCJ	Public Affairs, Court Education, Accessibility	Participants per FTE, CCLRE Mock Trial Competition (efficiency)
OCJ	Public Affairs, Court Education, Accessibility	Participants per FTE, CRASH Program (efficiency)
OCJ	Public Affairs, Court Education, Accessibility	Participants per FTE, Regular Daily Tours (efficiency)
OCJ	Public Affairs, Court Education, Accessibility	Participants per FTE, Heritage Tours (efficiency)
Adult Probation	Community Service	Community service hours completed (output)
Public Guardian	Domestic Relations	Number of open and closed cases being served by Domestic Relations at the end of the fiscal period (output)
Forensic Clinical Services	Psychiatry	Total number of psychiatric testimonies provided in court in the fiscal period (output)
Social Service	Public Service Assessment Program	PSA risk assessments completed in the fiscal period (output)
Social Service	Public Service Assessment Program	Number of PSA's completed per worker in the fiscal period (efficiency)
Juvenile Probation	Administration	Percent of total department salaries devoted to administrative, human resources (HR), finance and technology staff (efficiency)
Juvenile Probation	Administration	Positive employee survey results tracking opportunities for professional growth (outcome)
Juvenile Probation	Positive Youth Development, Research	Percent of moderate risk youth participating in community peace circles in the fiscal period. (outcome)
Juvenile Probation	Probation/Supervision	Average number of active cases per month per probation officer during the fiscal period (efficiency)
Juvenile Probation	Detention Screening	Number of youth reviewed by Expeditor Unit in the fiscal period (output)
JTDC	Administration	Number of staff positions filled during the fiscal period (output)
JTDC	Administration	Number of paychecks processed using CCT (output)
JTDC	Administration	Staff percents of white and non-white employees in the fiscal period (white) (output)
JTDC	Administration	Staff percents of white and non-white employees in the fiscal period (non-white) (output)
JTDC	Administration	Staff by age group, in years, in the fiscal period (21 to 25) (output)
JTDC	Administration	Staff by age group, in years, in the fiscal period (26 to 30) (output)

JTDC	Administration	Staff by age group, in years, in the fiscal period (31 to 35) (output)
JTDC	Administration	Staff by age group, in years, in the fiscal period (36 to 40) (output)
JTDC	Administration	Staff by age group, in years, in the fiscal period (41 to 45) (output)
JTDC	Administration	Staff by age group, in years, in the fiscal period (46 to 50) (output)
JTDC	Administration	Staff by age group, in years, in the fiscal period (51 to 55) (output)
JTDC	Administration	Staff by age group, in years, in the fiscal period (56 to 60) (output)
JTDC	Administration	Staff by age group, in years, in the fiscal period (61 to 65) (output)
JTDC	Administration	Staff by age group, in years, in the fiscal period (66 to 70) (output)
JTDC	Administration	Staff by age group, in years, in the fiscal period (>70) (output)
JTDC	Administration	Number of employee discipline referrals processed in the fiscal period (output)
JTDC	Administration	Number of employee grievances initiated in the fiscal period (output)
JTDC	Administration	Litigation Support Services completed (output)
JTDC	Administration	Number of investigations in the fiscal period resulting from alleged violations of the JTDC, Court, or County policies and procedures or other infractions. (output)
JTDC	Administration	Number of PREA Resident Assessments in the fiscal period (output)
JTDC	Administration	Average time to fill an open position from posting to onboarding in the fiscal period (days) (efficiency)
JTDC	Administration	Number of pay discrepancies in the fiscal period (efficiency)
JTDC	Administration	Average employee discipline case processing time in the fiscal period (hours) (efficiency)
JTDC	Administration	Average employee grievances case processing time in the fiscal period (hours) (efficiency)
JTDC	Administration	Litigation Support average time to process a request in the fiscal period (hours) (efficiency)
JTDC	Administration	Percent of open positions filled during the fiscal period (outcome)
JTDC	Administration	End-of-year retention rate of that year's hires (outcome)
JTDC	Administration	Payroll Proficiency Rate (outcome)
JTDC	Administration	Percent of completed employee discipline per fiscal period (outcome)
JTDC	Administration	Percent of employee grievances completed per fiscal period (outcome)
JTDC	Administration	Completion rate of Litigation Support requests in the fiscal period (outcome)
JTDC	JTDC Chapters	Number of admissions processed in the fiscal period (output)
JTDC	JTDC Chapters	Number of releases processed in the fiscal period (output)
JTDC	JTDC Chapters	Resident percents by race or ethnicity (Black) (output)

JTDC	JTDC Chapters	Resident percents by race or ethnicity (Latino) (output)
JTDC	JTDC Chapters	Resident percents by race or ethnicity (Asian) (output)
JTDC	JTDC Chapters	Resident percents by race or ethnicity (Other) (output)
JTDC	JTDC Chapters	Resident percents by race or ethnicity (White) (output)
JTDC	JTDC Chapters	Resident percents by race or ethnicity (Mexican) (output)
JTDC	JTDC Chapters	Resident percents by race or ethnicity (Puerto Rican) (output)
JTDC	JTDC Chapters	Resident percents by race or ethnicity (Other Hispanic, Latino, or Spanish) (output)
JTDC	JTDC Chapters	Average resident length of stay by gender (males) in days in the fiscal period. (output)
JTDC	JTDC Chapters	Average resident length of stay by gender (females) in days in the fiscal period. (output)
JTDC	JTDC Chapters	Percent of each gender in residence during the fiscal period (males) (output)
JTDC	JTDC Chapters	Percent of each gender in residence during the fiscal period (females) (output)
JTDC	JTDC Chapters	Implementation of Effective Case Management total hours per fiscal period (output)
JTDC	JTDC Chapters	Average caseload per caseworker in the fiscal period (output)
JTDC	JTDC Chapters	Internal Prison Rape Elimination Act (PREA) allegations (output)
JTDC	JTDC Chapters	PREA Referrals and Multi-Disciplinary Team (MDT) meetings in the fiscal period (output)
JTDC	JTDC Chapters	Hours of Large Muscle Exercise offered to residents per year (output)
JTDC	JTDC Chapters	Number of staff that received training in the fiscal period (output)
JTDC	JTDC Chapters	Number of volunteers that received training in the fiscal period
JTDC	JTDC Chapters	Number of staff trained on the PREA in the fiscal period
JTDC	JTDC Chapters	Number of events captured on video and archived in the fiscal period
JTDC	JTDC Chapters	Behavior Management Program hours provided on average per center in the fiscal period
JTDC	JTDC Chapters	Resident Disciplinary Due Process Hearings
JTDC	JTDC Chapters	Number of resident grievances in the fiscal period
JTDC	JTDC Chapters	Work orders submitted to the Cook County Department of Facilities Management in the fiscal period
JTDC	JTDC Chapters	Average daily cost of housing a minor at JTDC in the fiscal period
JTDC	JTDC Chapters	Average amount of time expended in processing a PREA resident assessment in hours in the fiscal period
JTDC	JTDC Chapters	Average amount of time expended in processing an internal PREA allegation in hours in the fiscal period
JTDC	JTDC Chapters	Average amount of time expended in processing PREA referrals and conducting Multi-Disciplinary Team Meetings (MDT) in hours in the fiscal period
JTDC	JTDC Chapters	Average number of events captured on video processed per video analyst in the fiscal period
JTDC	JTDC Chapters	Hearings Conducted Per Hearing Officer Average number of hearings conducted by each hearing officer in the fiscal period.
JTDC	JTDC Chapters	Average amount of time, in days, in the fiscal period that lapses between the time a grievance is received to the time it is resolved
JTDC	JTDC Chapters	Number of instances in the fiscal period that any resident is transported to any location outside of the JTDC premises

JTDC	JTDC Chapters	Number of instances in the fiscal period that any resident is transported to any location within the JTDC premises or the building that houses JTDC
JTDC	JTDC Chapters	Total number of responses in the fiscal period to emergency and non-emergency assistance calls from residents
JTDC	JTDC Chapters	Average number of external transportation events per day per staff
JTDC	JTDC Chapters	Average number of internal transportation events per day per staff
JTDC	JTDC Chapters	Average number of emergency and non-emergency responses per staff per day in the fiscal period
JTDC	JTDC Chapters	Average number of work orders submitted to Cook County Facilities Management by each authorized JTDC staff member during the fiscal period.
JTDC	JTDC Chapters	Total number of training hours provided to JTDC staff during the fiscal period
JTDC	JTDC Chapters	Percent of residents admitted who complete the PREA orientation process in the fiscal period.
JTDC	JTDC Chapters	Percent of PREA Resident Assessments successfully completed in the fiscal period
JTDC	JTDC Chapters	Percent of Internal PREA Investigations successfully completed in the fiscal period
JTDC	Health and Mental Health Care (CCHHS FTEs)	Number of dental services provided in fiscal period
JTDC	Health and Mental Health Care (CCHHS FTEs)	Number of nursing health assessments completed in the fiscal period.
JTDC	Health and Mental Health Care (CCHHS FTEs)	Number of nursing sick calls completed in the fiscal period
JTDC	Health and Mental Health Care (CCHHS FTEs)	Daily average number of patients served per dentist in the fiscal period
JTDC	Health and Mental Health Care (CCHHS FTEs)	Daily average number of nursing health assessments completed per nurse in the fiscal period
JTDC	Health and Mental Health Care (CCHHS FTEs)	Daily nursing sick calls completed per nurse in the fiscal period
JTDC	Health and Mental Health Care (CCHHS FTEs)	Percent of residents who report being satisfied with medical services at JTDC (outcome)
JTDC	Health and Mental Health Care (contract costs not FTE)	Mental health follow-up (MHFU) counseling sessions conducted during the fiscal period.
JTDC	Health and Mental Health Care (contract costs not FTE)	Psychiatric follow-up visits conducted in the fiscal period
JTDC	Health and Mental Health Care (contract costs not FTE)	Clinical rounds completed in the fiscal period
JTDC	Health and Mental Health Care (contract costs not FTE)	Average number of clinical contacts per clinical FTE during the fiscal period
JTDC	Health and Mental Health Care (contract costs not FTE)	Average number of clinical contacts in the fiscal period per Mental Health Clinical FTE
JTDC	Health and Mental Health Care (contract costs not FTE)	Average number of clinical contacts in the fiscal period per psychiatry FTE
JTDC	Health and Mental Health Care (contract costs not FTE)	Rate of compliance in the fiscal period by psychiatrists and other Qualified Mental Health Providers (QMHP) with chronic disease treatment protocols

JTDC	Health and Mental Health Care (contract costs not FTE)	Rate of overall client satisfaction as reoported by residents in the Youth Satisfaction Survey
JTDC	Health and Mental Health Care (contract costs not FTE)	Number of psychiatric hospitalizations*** in the fiscal period



COOK COUNTY

2017 Performance Based Management and Budgeting Annual Report Briefing



April – 2017

2016 ANNUAL REPORT

The Annual Report is a the start of a process with 2 key objectives:

- Transparently show what County funded agencies and departments do
- Facilitate understanding of what it costs for County to do what it does

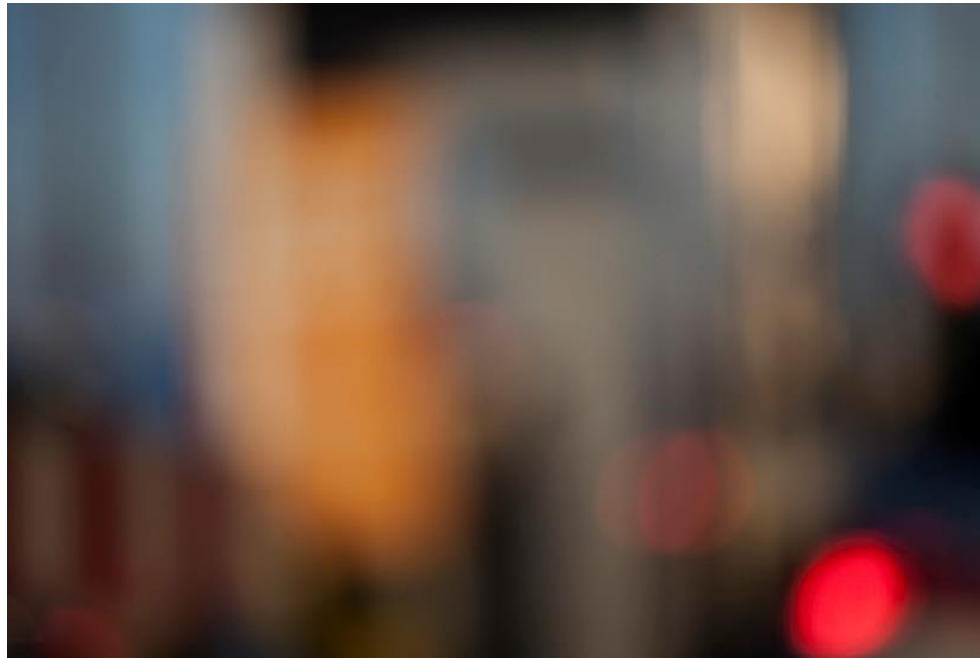
The report is a step towards accomplishing these objectives because it shows County funded agencies and departments organized by programs – that is:

- More coherent units focused on particular objectives and services (what they “do”)
- Associated FTEs (the most significant factor in how much what they do “costs”).

The report also includes performance data for each program which further delineates what they do, and, is relevant to how much what they do, costs.

2016 ANNUAL REPORT

To illustrate what we, with the help of the Board of Commissioners and County funded agencies and departments, want to accomplish with the Annual Report process see this very blurry picture of a City street scene below:



This is what our perception of what County funded agencies and departments do and what that costs was under the old BR budgeting system and quarterly STAR reporting.

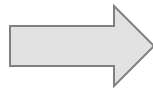
Now we have advanced to the new Annual Reporting Process based on Budgeted Program Administrative Units using Oracle E Business Suite ERP System

2016 ANNUAL REPORT

Business Units of Old BR System VS Programs in New Oracle E Business Suite ERP System

Example: FY2017 administrative units of the County Assessor as represented in the Budget Reporting (BR) system versus FY 2018 “Program” administrative units

Old BR System (by Business Unit)	New Budget Reporting System (by Program)	
Administration: 71 FTE	Administration 10 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.
Assessment Operations & Support: 238 FTE	Legal 28 FTE	Provides all legal services for all departments and programs in the Assessor's Office
Erroneous Homestead Exemption Recovery Program: 22 FTE	Finance 6 FTE	Provides budget, purchasing and payroll services.
	Information Technology 18 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 71 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 22 FTE	Investigates fraudulent exemptions and performs related tasks such as holding hearings, collections, and the processing of liens
	Valuations & Assessments 87 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. 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
	Taxpayer Services 80 FTE	Operates walk in counters and phone services to assist tax payers with questions related to exempts, appeals, FOIA requests and Certificates of Errors.



Note: New Oracle E Business Suite ERP System requires descriptions in the system itself for programs

2016 ANNUAL REPORT

Performance Measures – Previous Quarterly Reporting (Not tied to Budget) vs New Annual Reporting Process (tied to Budgeted Programs)

In the previous STAR quarterly reporting, performance measures were not directly tied to funded Administrative units. Most of the measures were general or department wide and cannot be tied directly to budgeted cost. The example below shows how the Annual Reporting Process provides more detail related to cost.

State Attorney's Office New Annual Reporting Process

States Attorneys Office Previous Quarterly Reported Performance Measures
Average # cases per attorney
Average time to disposition at felony trial level
Provide adequate professional training to all staff
% attorneys completing required quarterly training
% of staff that receives annual performance review
% of staff implementing Performance Improvement Plans
% of staff trained on CiberElite
% of staff using CiberElite Case Management System
Percentage of felony deferred prosecutions
Percentage of misdemeanor deferred prosecutions
Percentage of gun charges filed
Number of programs offered each quarter
Percentage of attorneys using courtroom presentation tools
Percentage of investigators who qualify skills assessment
Percentage of administrative staff using CiberElite
Percentage of attorneys using CiberElite
Percentage of investigators who use CiberElite



Program Title	FTEs	Metric
Narcotics	29.6	# of narcotics cases pending <i>Output</i>
		# of narcotics dispositions <i>Output</i>
		Average narcotics cases disposed per attorney <i>Efficiency</i>
		% change in pending narcotics cases (cases charged / dispositions) <i>Outcome</i>
Special Prosecutions	56	# of special prosecution cases pending <i>Output</i>
		# of special prosecution dispositions <i>Output</i>
		Average special prosecution cases disposed per attorney <i>Efficiency</i>
		% change in pending special prosecution cases (cases charged / dispositions) <i>Outcome</i>
Executive Office	9	Average time to bring cases disposition <i>Outcome</i>
Criminal Appeals	64.4	# of appellate cases <i>Output</i>
		# of post-convictions <i>Output</i>
Sexual Assault & Domestic Violence Division	44	# of SA/DV cases pending <i>Output</i>
		# of SA/DV dispositions <i>Output</i>
		Average SA/DV cases disposed per attorney <i>Efficiency</i>
		% change in pending SA/DV (cases charged / dispositions) <i>Outcome</i>

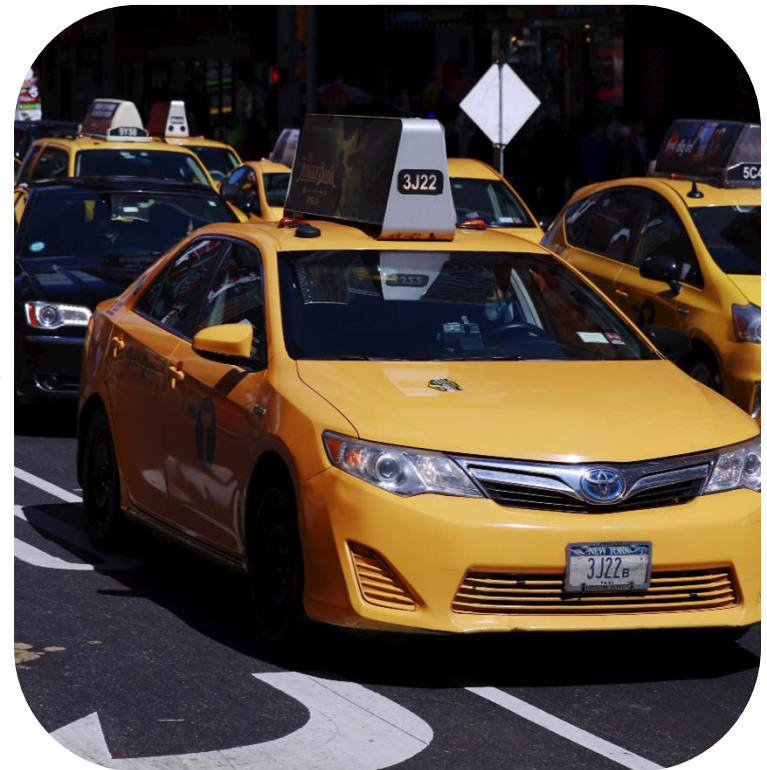
2016 ANNUAL REPORT

We have advanced our understanding of County funded agencies and departments from an extremely blurry picture to a much less blurry picture:



2016 ANNUAL REPORT

Now with the help of the Board and the County funded agencies and departments we would like to take the next step and get to a true picture:



2016 ANNUAL REPORT

WHERE WE WANT TO BE :

FY2018 Preliminary Budget Submission (June, 2017)

- Streamlined programs and additional measures
- Measure definition database started (central database containing all measure names from annual report with associated detailed descriptions)
- 1st quarter 2017 actual data

FY 2018 Budget Recommendation (October, 2017)

- Finalized measures and programs
- Measure definition database completed
- 1st and 2nd quarter 2017 actual data; 2018 Targets
- Implementation of Program budgeting

Annual Report (January, 2018)

- 2017 Year-end data
- 2018 Targets

End State FY 2020

- Final phases of ERP implemented and operational
- Multiple years budgeted program based operational data
- Fully realized performance-based budgeting