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BUREAU SUMMARY
OFFICES UNDER THE PRESIDENT

SUMMARY OF APPROPRIATIONS

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

SUMMARY OF POSITIONS

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
OFFICES UNDER THE PRESIDENT

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

DEPARTMENT OVERVIEW

010 OFFICE OF THE PRESIDENT

Mission

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

Mandates and Key Activities

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

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 010 - OFFICE OF THE PRESIDENT

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

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

DEPARTMENT 010 - OFFICE OF THE PRESIDENT

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

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 010 - OFFICE OF THE PRESIDENT

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	170,000	1.0	170,000	1.0	170,000
24	11.0	1,314,032	10.0	1,266,945	10.0	1,266,945
23		2		2		2
22	3.0	238,895	3.0	245,584	3.0	245,584
21		1		1		1
20	2.0	139,137	3.0	203,007	3.0	203,007
19		1		1		1
18	1.0	49,054		2		2
16	1.0	43,516	1.0	43,860	1.0	43,860
Total Salaries and Positions	19.0	\$1,954,638	18.0	\$1,929,402	18.0	\$1,929,402
Turnover Adjustment		(34,549)		(55,118)		(55,118)
Operating Funds Total	19.0	\$1,920,089	18.0	\$1,874,284	18.0	\$1,874,284

DEPARTMENT OVERVIEW

205 JUSTICE ADVISORY COUNCIL

Mission

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

Mandates and Key Activities

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

Programs

Policy and Grants (7 FTE)

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

Discussion of 2016 Department and Program Outcomes

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

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

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

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

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

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

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

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

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 205 - JUSTICE ADVISORY COUNCIL

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

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

DEPARTMENT 205 - JUSTICE ADVISORY COUNCIL

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Supervisory and Clerical - 2051106								
0263	Director	24	1.0	118,473	1.0	121,441	1.0	121,441
5531	Special Assistant for Legal Affairs	24	1.0	94,992	1.0	97,370	1.0	97,370
1719	Grant Coordinator	23	1.0	79,178	1.0	81,978	1.0	81,978
0095	Program Coordinator	22	1.0	83,644	1.0	87,127	1.0	87,127
5580	Executive Assistant I	21	1.0	58,991				
0620	Legislative Coordinator I	20	1.0	58,991	1.0	60,657	1.0	60,657
5818	Executive Assistant I	20			1.0	60,517	1.0	60,517
6478	Grant Monitor	20	1.0	58,991	1.0	60,938	1.0	60,938
			7.0	\$553,260	7.0	\$570,028	7.0	\$570,028
Total Salaries and Positions			7.0	\$553,260	7.0	\$570,028	7.0	\$570,028
Turnover Adjustment				(16,769)		(17,101)		(17,101)
Operating Funds Total			7.0	\$536,491	7.0	\$552,927	7.0	\$552,927

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

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

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BUREAU SUMMARY
BUREAU OF ADMINISTRATION

SUMMARY OF APPROPRIATIONS

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

SUMMARY OF POSITIONS

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

BUREAU SUMMARY

BUREAU OF ADMINISTRATION

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
BUREAU OF ADMINISTRATION

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
BUREAU OF ADMINISTRATION

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
BUREAU OF ADMINISTRATION - SPECIAL PURPOSE FUNDS

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
BUREAU OF ADMINISTRATION - SPECIAL PURPOSE FUNDS

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

DEPARTMENT OVERVIEW

011 OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

Mission

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

Mandates and Key Activities

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

Programs

Administration (14 FTE)

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

Enterprise Wide Services (6 FTE)

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

Printing and Graphic Services (12 FTE)

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

Discussion of 2016 Department and Program Outcomes

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

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

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

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

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

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

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

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

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

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

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

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

DEPARTMENT OVERVIEW

011 OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

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

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

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

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

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

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

Records Management will provide training information on-line.

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

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 011 - OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 011 - OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

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

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

DEPARTMENT 011 - OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Administrative and Clerical - 0111354								
0052	Chief Administrative Officer	24	1.0	154,530	1.0	158,401	1.0	158,401
1031	Special Assistant	24	1.0	104,052	1.0	106,656	1.0	106,656
5210	Special Assistant	24	2.0	150,593	2.0	153,640	2.0	153,640
5299	Deputy Chief Administrative Officer	24	2.0	234,623	2.0	235,221	2.0	235,221
5531	Special Assistant for Legal Affairs	24	1.0	107,657	1.0	110,352	1.0	110,352
0295	Administrative Analyst V	23	1.0	79,178	1.0	82,103	1.0	82,103
5819	Executive Assistant II	22		1		1		1
1557	Director of Veterans Affairs	21	1.0	97,623	1.0	100,609	1.0	100,609
0051	Administrative Assistant V	20	1.0	92,420	2.0	157,640	2.0	157,640
0620	Legislative Coordinator I	20	2.0	157,222	2.0	125,001	2.0	125,001
0641	Investigator IV	20	1.0	74,209	1.0	77,535	1.0	77,535
0854	Public Information Officer	20	1.0	81,582	1.0	79,012	1.0	79,012
0048	Administrative Assistant III	16	1.0	68,512	1.0	71,528	1.0	71,528
0143	Accountant III	15		1		1		1
0046	Administrative Assistant I	12	1.0	32,748	1.0	33,137	1.0	33,137
1003	Telephone Operator III	10		1		1		1
			16.0	\$1,434,952	17.0	\$1,490,838	17.0	\$1,490,838
04 Fleet Management - 0111359								
5940	Fleet Manager	23	1.0	74,577	1.0	77,866	1.0	77,866
			1.0	\$74,577	1.0	\$77,866	1.0	\$77,866
03 Industrial Engineering								
01 Industrial Engineering - 0111356								
2284	Industrial Engineer IV	24	1.0	113,989	1.0	116,844	1.0	116,844
2223	Industrial Engineer I	20		1	0.7	45,353	0.7	45,353
0050	Administrative Assistant IV	18		1		1		1
			1.0	\$113,991	1.7	\$162,198	1.7	\$162,198
05 Shared Services								
01 Printing & Graphic Services - 0110501								
5558	Manager of Printing & Graphic Services	23	1.0	77,616	1.0	80,604	1.0	80,604
0293	Administrative Analyst III	21	1.0	97,623	1.0	100,223	1.0	100,223
1033	Graphics Technician V	20	1.0	91,504	1.0	93,869	1.0	93,869
0969	Graphics Technician III	17	1.0	59,501	1.0	60,170	1.0	60,170
0143	Accountant III	15	1.0	63,257	1.0	66,242	1.0	66,242
0989	Multilith Operator IV	14	3.0	146,895	2.0	106,604	2.0	106,604
2362	Bookbinder	X	1.0	61,875		1		1
2381	Motor Vehicle Driver I	X	1.0	71,781	1.0	75,085	1.0	75,085
6052	Bindery & Digital Printer Operator	14	2.0	94,882	3.0	145,564	3.0	145,564
			12.0	\$764,934	11.0	\$728,362	11.0	\$728,362
04 Records Management Activity - 0111357								
5242	Records Management Administrator	23	1.0	77,616	1.0	79,682	1.0	79,682
			1.0	\$77,616	1.0	\$79,682	1.0	\$79,682
Total Salaries and Positions			31.0	\$2,466,070	31.7	\$2,538,946	31.7	\$2,538,946
Turnover Adjustment				(146,016)		(101,558)		(101,558)
Operating Funds Total			31.0	\$2,320,054	31.7	\$2,437,388	31.7	\$2,437,388

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

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

DEPARTMENT OVERVIEW

161 DEPARTMENT OF ENVIRONMENTAL CONTROL

Mission

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

Mandates and Key Activities

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

Programs

Administration (6 FTE)

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

Air and Land Pollution Reduction (25 FTE)

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

Sustainability (3 FTE)

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

Discussion of 2016 Department and Program Outcomes

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

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

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

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

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

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

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

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

DEPARTMENT OVERVIEW

161 DEPARTMENT OF ENVIRONMENTAL CONTROL

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

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

Grants received are allowing us to:

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

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 161 - DEPARTMENT OF ENVIRONMENTAL CONTROL

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 161 - DEPARTMENT OF ENVIRONMENTAL CONTROL

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

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

DEPARTMENT 161 - DEPARTMENT OF ENVIRONMENTAL CONTROL

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

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

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

DEPARTMENT OVERVIEW

259 MEDICAL EXAMINER

Mission

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

Mandates and Key Activities

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

Programs

Pathology (21 FTE)

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

Administration (15 FTE)

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

Medical Records (8 FTE)

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

Intake (13 FTE)

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

Autopsy Technicians (14 FTE)

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

Photography (4.5 FTE)

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

Radiology (4 FTE)

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

Toxicology (22 FTE)

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

Histology (3 FTE)

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

Investigations (30 FTE)

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

Discussion of 2016 Department and Program Outcomes

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

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

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

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

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

DEPARTMENT OVERVIEW

259 MEDICAL EXAMINER

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

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

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

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

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

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 259 - MEDICAL EXAMINER

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 259 - MEDICAL EXAMINER

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

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

DEPARTMENT 259 - MEDICAL EXAMINER

Job Code	Title	Grade	2016	Approved & Adopted	Department	Request	President's	Recommendation
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Supervisory and Clerical - 2590886								
0516	Executive Officer	24	1.0	120,216	1.0	123,226	1.0	123,226
1740	Chief Medical Examiner/Medical Administrator	K12	1.0	300,000	1.0	300,000	1.0	300,000
5726	Deputy Executive Officer	23	1.0	95,697	1.0	98,474	1.0	98,474
5819	Executive Assistant II	22	1.0	72,740	1.0	75,254	1.0	75,254
6275	Manager of Medical Records	21	1.0	66,161	1.0	69,025	1.0	69,025
6115	Safety Compliance Officer-Medical Examiner	20	1.0	60,183	1.0	62,595	1.0	62,595
5724	Indigent Coordinator	19	1.0	53,658	1.0	55,768	1.0	55,768
0048	Administrative Assistant III	16	1.0	70,571	1.0	73,241	1.0	73,241
0143	Accountant III	15	1.0	53,585	1.0	54,447	1.0	54,447
0047	Administrative Assistant II	14	1.0	59,609	1.0	60,357	1.0	60,357
0142	Accountant II	13	1.0	53,107	1.0	54,842	1.0	54,842
0046	Administrative Assistant I	12	2.0	88,676	2.0	85,863	2.0	85,863
			13.0	\$1,094,203	13.0	\$1,113,092	13.0	\$1,113,092
02 Pathology								
01 Supportive and Clerical - 2590887								
5886	Intake Supervisor-Medical Examiner	17	1.0	51,048	1.0	53,094	1.0	53,094
0047	Administrative Assistant II	14	2.0	96,262	2.0	103,961	2.0	103,961
4075	Intake Attendant II	14	1.0	43,227	1.0	51,733	1.0	51,733
5836	Laboratory Assistant III	14	1.0	61,067	0.2	15,109	0.2	15,109
0936	Stenographer V	13	3.0	167,924	3.0	158,642	3.0	158,642
0046	Administrative Assistant I	12	1.0	43,568	1.0	43,990	1.0	43,990
1894	Intake Attendant I	13	9.0	408,581	9.0	406,782	9.0	406,782
5820	Laboratory Assistant II	12	1.0	41,526	1.0	42,195	1.0	42,195
0935	Stenographer IV	11	1.0	46,835	1.0	49,014	1.0	49,014
			20.0	\$960,038	19.2	\$924,520	19.2	\$924,520
02 Performing Autopsies and Post-Mortems - 2590888								
5921	Assistant Medical Examiner II (Forensic Board Certified)	E8	5.0	1,045,418	6.0	1,255,633	6.0	1,255,633
0168	Chief Toxicologist/Medical Examiners Office	24	1.0	133,678				
4612	Histotechnologist III	T18	1.0	57,252	1.0	58,418	1.0	58,418
1741	Deputy Chief Medical Examiner	K07	1.0	250,555	1.0	255,099	1.0	255,099
1743	Assistant Medical Examiner	E1	7.7	1,497,769	10.0	1,960,322	10.0	1,960,322
1301	Forensic Pathology Fellow	K	2.5	293,664	3.0	375,195	3.0	375,195
6281	Deputy Chief Toxicologist	24	1.0	99,308	0.2	23,492	0.2	23,492
6483	Forensic Compliance Officer	23	1.0	58,991	1.0	76,445	1.0	76,445
4590	Clinical Laboratory Supervisor II	20	1.0	97,711	0.2	23,024	0.2	23,024
6028	IT Systems Administrator	20	1.0	60,183	1.0	61,633	1.0	61,633
1839	Toxicologist II	18	8.0	540,417	1.6	138,348	1.6	138,348
1898	Autopsy Technician Supervisor	18	1.0	55,568	1.0	58,600	1.0	58,600
6022	Radiology Technician Supervisor	18	1.0	50,039	1.0	50,319	1.0	50,319
6621	Photography Supervisor	18	1.0	49,053	1.0	78,756	1.0	78,756
4875	Photo Technician III	17	1.0	72,056				
1857	Toxicologist I	16	8.0	408,296	3.2	182,179	3.2	182,179
4874	Photo Technician III	16	2.5	153,865	3.0	172,238	3.0	172,238
1912	X-Ray Technician I	15	2.0	112,277	2.0	116,680	2.0	116,680
1897	Autopsy Technician II	14	13.0	645,039	14.0	710,545	14.0	710,545
1842	Medical Laboratory Technician III	13	2.0	106,030	2.0	108,217	2.0	108,217
0046	Administrative Assistant I	12	1.0	39,186	1.0	40,477	1.0	40,477
1894	Intake Attendant I	13	1.0	40,263	1.0	41,648	1.0	41,648

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

DEPARTMENT 259 - MEDICAL EXAMINER

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

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

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

DEPARTMENT OVERVIEW

451 DEPARTMENT OF ADOPTION & FAMILY SUPPORTIVE SERVICES

Mission

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

Mandates and Key Activities

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

Programs

Administration (3 FTE)

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

Child Custody Review and Recommendation Program (8 FTE)

Conducts home studies for child custody cases and adoption services.

Discussion of 2016 Department and Program Outcomes

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

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

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

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

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

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

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

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

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

DEPARTMENT OVERVIEW

451 DEPARTMENT OF ADOPTION & FAMILY SUPPORTIVE SERVICES

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

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

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

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

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

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

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

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

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

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 451 - DEPARTMENT OF ADOPTION & FAMILY SUPPORTIVE SERVICES

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

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

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

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 451 - DEPARTMENT OF ADOPTION & FAMILY SUPPORTIVE SERVICES

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

DEPARTMENT OVERVIEW

500 DEPARTMENT OF TRANSPORTATION AND HIGHWAYS

Mission

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

Mandates and Key Activities

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

Programs

Administration (25 FTE)

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

Strategic Planning and Policy (8 FTE)

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

Project Development/Programming (25 FTE)

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

Design/Capital Projects (40 FTE)

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

Construction (49 FTE)

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

Maintenance (144 FTE)

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

Discussion of 2016 Department and Program Outcomes

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

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

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

DEPARTMENT OVERVIEW

500 DEPARTMENT OF TRANSPORTATION AND HIGHWAYS

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

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

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

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

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

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

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

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

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

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

DEPARTMENT OVERVIEW

500 DEPARTMENT OF TRANSPORTATION AND HIGHWAYS

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

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

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

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

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

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

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

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

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

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 500 - DEPARTMENT OF TRANSPORTATION AND HIGHWAYS

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 500 - DEPARTMENT OF TRANSPORTATION AND HIGHWAYS

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

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

Job Code	Title	Grade	2016	Approved & Adopted	Department Request	President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.
03 Administrative And Fiscal Management Bureau							
01 Administrative and Fiscal Mgmt Bureau - 5001387							
0295	Administrative Analyst V	23			1		
2276	Technical Service Supervisor	21			1		
0048	Administrative Assistant III	16			2		
0906	Clerk IV	09			4,841		
					\$4,845		
04 Transportation And Planning Bureau							
01 Project Development, Admin - 5001423							
0048	Administrative Assistant III	16	1.0		66,870		
			1.0		\$66,870		
06 Design Bureau							
01 Design Bureau/Supervisory - 5001426							
0048	Administrative Assistant III	16			1		
0936	Stenographer V	13	1.0		52,600		
			1.0		\$52,601		
07 Construction Bureau							
03 Construction Engineering - 5001433							
0293	Administrative Analyst III	21			1		
2251	Engineering Assistant I	16	1.0		60,843		
0046	Administrative Assistant I	12	0.2		9,996		
0907	Clerk V	11	1.0		47,106		
2371	Motor Vehicle Driver (Road Repairman)	X	1.0		71,781		
			3.2		\$189,727		
08 Maintenance Bureau							
01 Maintenance Bureau, - 5001435							
0047	Administrative Assistant II	14			1		
2393	Laborer I	X	2.0		158,080		
2371	Motor Vehicle Driver (Road Repairman)	X	41.0		2,943,026		
			43.0		\$3,101,107		
Total Salaries and Positions			48.2		\$3,415,150		
Turnover Adjustment					(307,363)		
Operating Funds Total			48.2		\$3,107,787		

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

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

DEPARTMENT OVERVIEW

501 MFT ILLINOIS FIRST (1ST)

Mission

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

Mandates and Key Activities

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

Programs

Administration (25 FTE)

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

Strategic Planning and Policy (8 FTE)

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

Project Development/Programming (25 FTE)

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

Design/Capital Projects (40 FTE)

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

Construction (49 FTE)

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

Maintenance (144 FTE)

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

Discussion of 2016 Department and Program Outcomes

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

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

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

DEPARTMENT OVERVIEW

501 MFT ILLINOIS FIRST (1ST)

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

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

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

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

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

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

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

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

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

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

DEPARTMENT OVERVIEW

501 MFT ILLINOIS FIRST (1ST)

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

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 501 - MFT ILLINOIS FIRST (1ST)

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

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

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

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

Job Code	Title	Grade	2016	Approved & Adopted	Department	Request	President's	Recommendation
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Supervisory								
01 Supervisor - 5011872								
2202	Superintendent	24	1.0	153,043	1.0	156,873	1.0	156,873
1031	Special Assistant	24	1.0	110,041	1.0	112,798	1.0	112,798
2201	Assistant Superintendent	24	1.0	122,132	1.0	125,189	1.0	125,189
5531	Special Assistant for Legal Affairs	24	1.0	98,911	1.0	97,370	1.0	97,370
2207	Highway Engineer V	22	1.0	83,421				
0051	Administrative Assistant V	20	1.0	91,504	1.0	94,231	1.0	94,231
2198	Highway Engineer	19	1.0	62,989				
			7.0	\$722,041	5.0	\$586,461	5.0	\$586,461
02 Administration and Fiscal Management - 5011870								
5195	Administrative Director	24	1.0	99,308	1.0	101,795	1.0	101,795
0112	Director of Financial Control III	23	1.0	120,378	1.0	125,692	1.0	125,692
0295	Administrative Analyst V	23				1		1
1206	Contract Administrator	23	1.0	106,798	1.0	109,473	1.0	109,473
0253	Business Manager III	22	1.0	71,305	1.0	73,713	1.0	73,713
0294	Administrative Analyst IV	22	1.0	103,131	1.0	106,614	1.0	106,614
5672	Contract Coordinator	22	1.0	72,010	1.0	73,090	1.0	73,090
2206	Highway Engineer IV	21	1.0	101,486	1.0	104,806	1.0	104,806
2276	Technical Service Supervisor	21				1		1
0145	Accountant V	19	2.0	155,660	2.0	164,289	2.0	164,289
0050	Administrative Assistant IV	18	2.0	134,970	2.0	138,908	2.0	138,908
1111	Systems Analyst II	18	1.0	69,171	1.0	71,430	1.0	71,430
2252	Engineering Assistant II	18	1.0	77,085	1.0	79,604	1.0	79,604
0144	Accountant IV	17			2.0	94,470	2.0	94,470
0048	Administrative Assistant III	16				2		2
2239	Specifications Engineer I	16	1.0	62,989	1.0	66,388	1.0	66,388
0920	Records Administrator I	14	1.0	58,199	1.0	60,104	1.0	60,104
2255	Engineering Technician III	14	1.0	56,239	1.0	58,344	1.0	58,344
0046	Administrative Assistant I	12	1.0	54,567	1.0	60,102	1.0	60,102
0907	Clerk V	11	2.0	96,823	1.0	60,102	1.0	60,102
0906	Clerk IV	09	1.0	54,567	2.0	78,833	2.0	78,833
9999	TEMPORARY EMPLOYEES	K12			1.0	102,842	1.0	102,842
			20.0	\$1,494,686	23.0	\$1,730,603	23.0	\$1,730,603
02 Traffic Engineering								
01 Engineering /Project Development - 5011873								
2288	Hwy Engineer VI-Right of Way	24		1		1		1
2296	Hwy Engineer VI-Planning	24	1.0	102,859	1.0	108,020	1.0	108,020
4175	GIS Analyst IV	22	1.0	71,305	1.0	73,090	1.0	73,090
2207	Highway Engineer V	22	4.0	398,444	4.0	410,597	4.0	410,597
2206	Highway Engineer IV	21	5.0	493,746	5.0	510,442	5.0	510,442
5104	GIS Analyst III - Assessor	21			1.0	66,972	1.0	66,972
2205	Highway Engineer III	20	3.0	251,147	3.0	259,353	3.0	259,353
2198	Highway Engineer	19	5.0	315,187	5.0	335,301	5.0	335,301
2273	Project Engineer (Trainee)	17	1.0	53,612	1.0	55,363	1.0	55,363
0048	Administrative Assistant III	16			1.0	69,054	1.0	69,054
9999	TEMPORARY EMPLOYEES	K12			2.0	205,684	2.0	205,684
4867	CADD Operator II	17	1.0	72,056	1.0	74,413	1.0	74,413
			21.0	\$1,758,357	25.0	\$2,168,290	25.0	\$2,168,290

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

DEPARTMENT 501 - MFT ILLINOIS FIRST (1ST)

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

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

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

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

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

DEPARTMENT OVERVIEW

510 ANIMAL CONTROL DEPARTMENT

Mission

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

Mandates and Key Activities

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

Programs

Administration (5 FTE)

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

Rabies Prevention (18 FTE)

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

Discussion of 2016 Department and Program Outcomes

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

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

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

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

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

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

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

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 510 - ANIMAL CONTROL DEPARTMENT

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 510 - ANIMAL CONTROL DEPARTMENT

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

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

DEPARTMENT 510 - ANIMAL CONTROL DEPARTMENT

Job Code	Title	Grade	2016	Approved & Adopted	Department	Request	President's	Recommendation
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Supervisory and Clerical - 5100585								
2040	Animal Control Administrator/Director	24	1.0	111,297	1.0	114,084	1.0	114,084
5204	Deputy Director	23	1.0	110,041	1.0	113,846	1.0	113,846
0252	Business Manager II	20		1		1		1
0145	Accountant V	19	1.0	70,350	1.0	71,430	1.0	71,430
0048	Administrative Assistant III	16	1.0	63,438	1.0	66,388	1.0	66,388
0047	Administrative Assistant II	14	1.0	58,199	1.0	60,104	1.0	60,104
			5.0	\$413,326	5.0	\$425,853	5.0	\$425,853
02 Public Information Section								
01 Issuing Tags - 5100586								
0907	Clerk V	11	2.0	89,973	2.0	94,045	2.0	94,045
			2.0	\$89,973	2.0	\$94,045	2.0	\$94,045
02 Issuing Certificates - 5100587								
0907	Clerk V	11	6.0	253,991	6.0	261,639	6.0	261,639
			6.0	\$253,991	6.0	\$261,639	6.0	\$261,639
03 Investigation And Enforcement								
01 Biter Cases and Citations - 5100588								
0907	Clerk V	11	2.0	91,412	2.0	94,394	2.0	94,394
			2.0	\$91,412	2.0	\$94,394	2.0	\$94,394
04 Surveillance Program								
01 Animal Apprehension and Service Calls - 5100589								
1393	Animal Control Field Supervisor	16	1.0	64,908	1.0	69,038	1.0	69,038
2045	Animal Control Warden	15	6.0	348,913	6.0	350,210	6.0	350,210
0907	Clerk V	11	1.0	45,577	1.0	48,197	1.0	48,197
			8.0	\$459,398	8.0	\$467,445	8.0	\$467,445
Total Salaries and Positions			23.0	\$1,308,100	23.0	\$1,343,376	23.0	\$1,343,376
Turnover Adjustment				(37,147)		(40,301)		(40,301)
Operating Funds Total			23.0	\$1,270,953	23.0	\$1,303,075	23.0	\$1,303,075

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

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

DEPARTMENT OVERVIEW

530 COOK COUNTY LAW LIBRARY

Mission

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

Mandates and Key Activities

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

Programs

Administration (5 FTE)

Supervises departmental programs and manages administrative functions including financial activities.

Access Services (23 FTE)

Provides access to printed and electronic resources.

Resource Development (2 FTE)

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

Discussion of 2016 Department and Program Outcomes

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

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

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

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

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

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

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 530 - COOK COUNTY LAW LIBRARY

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

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

DEPARTMENT 530 - COOK COUNTY LAW LIBRARY

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

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

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

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

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

DEPARTMENT OVERVIEW

585 ENVIRONMENTAL CONTROL SOLID WASTE FEE

Mission

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

Mandates and Key Activities

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

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

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

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

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

Engage communities with potential initiatives for recycling and site remediation.

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 585 - ENVIRONMENTAL CONTROL SOLID WASTE FEE

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

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

DEPARTMENT 585 - ENVIRONMENTAL CONTROL SOLID WASTE FEE

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

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

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

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BUREAU SUMMARY
BUREAU OF FINANCE

SUMMARY OF APPROPRIATIONS

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

SUMMARY OF POSITIONS

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
BUREAU OF FINANCE

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
BUREAU OF FINANCE

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
BUREAU OF FINANCE - SPECIAL PURPOSE FUNDS

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

DEPARTMENT OVERVIEW

021 OFFICE OF THE CHIEF FINANCIAL OFFICER

Mission

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

Mandates and Key Activities

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

Programs

Administration (4 FTE)

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

Financial Analysis (6 FTE)

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

Discussion of 2016 Department and Program Outcomes

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

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

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

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

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

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

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

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

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

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

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

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

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

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

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

DEPARTMENT 021 - OFFICE OF THE CHIEF FINANCIAL OFFICER

Job Code	Title	Grade	2016	Approved & Adopted	Department	Request	President's	Recommendation
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Administrative - 0211305								
0120	Chief Financial Officer	24	1.0	179,428	1.0	183,921	1.0	183,921
0019	Deputy Chief Financial Officer	24	1.0	150,008	1.0	153,765	1.0	153,765
0294	Administrative Analyst IV	22		1	1.0	92,084	1.0	92,084
5244	Financial Analyst	21	1.0	66,161	1.0	67,199	1.0	67,199
0051	Administrative Assistant V	20	1.0	62,631	1.0	64,696	1.0	64,696
			4.0	\$458,229	5.0	\$561,665	5.0	\$561,665
02 Research Analysis & Forecasting - 0211306								
5531	Special Assistant for Legal Affairs	24	1.0	110,823	1.0	113,598	1.0	113,598
2209	Industrial Engineer III	23	1.0	119,182	1.0	124,467	1.0	124,467
5426	Financial Research Analyst IV	22	3.0	255,256	3.0	265,661	3.0	265,661
0620	Legislative Coordinator I	20		1		1		1
0854	Public Information Officer	20	1.0	70,244	1.0	72,728	1.0	72,728
			6.0	\$555,506	6.0	\$576,455	6.0	\$576,455
Total Salaries and Positions			10.0	\$1,013,735	11.0	\$1,138,120	11.0	\$1,138,120
Turnover Adjustment				(30,722)		(34,144)		(34,144)
Operating Funds Total			10.0	\$983,013	11.0	\$1,103,976	11.0	\$1,103,976

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

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

DEPARTMENT OVERVIEW

007 REVENUE

Mission

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

Mandates and Key Activities

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

Programs

Administration (7 FTE)

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

Compliance (31.6 FTE)

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

Collections (7 FTE)

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

Investigations (17 FTE)

Conducts field investigations.

Debt & Vehicle Compliance (10 FTE)

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

owed to the County.

Strategic Initiatives/Technology (4 FTE)

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

Discussion of 2016 Department and Program Outcomes

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

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

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

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

DEPARTMENT OVERVIEW

007 REVENUE

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

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

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

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

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

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 007 - REVENUE

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 007 - REVENUE

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

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

DEPARTMENT 007 - REVENUE

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

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

DEPARTMENT 007 - REVENUE

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

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

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

DEPARTMENT OVERVIEW

008 RISK MANAGEMENT

Mission

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

Mandates and Key Activities

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

reporting to the County's Vehicle Steering Committee.

Programs

Administration (3 FTE)

Supervises departmental programs and manages administrative functions.

Workers Compensation (9 FTE)

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

Employee Benefits (7 FTE)

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

General Liability (3 FTE)

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

Discussion of 2016 Department and Program Outcomes

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

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

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

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

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

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

DEPARTMENT OVERVIEW

008 RISK MANAGEMENT

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

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

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

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

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

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

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

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

Coordination with the Bureau of Human Resources for collective bargaining.

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

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

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 008 - RISK MANAGEMENT

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

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

DEPARTMENT 008 - RISK MANAGEMENT

Job Code	Title	Grade	2016	Approved &	Department	Request	President's	Recommendation
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Administrative - 0081365								
0263	Director	24	1.0	134,445	1.0	137,813	1.0	137,813
4619	Deputy Director of Risk Management	24	1.0	104,535	1.0	107,154	1.0	107,154
5531	Special Assistant for Legal Affairs	24		1		1		1
6255	HRIS Business Analyst	22	1.0	71,305	1.0	73,769	1.0	73,769
			3.0	\$310,286	3.0	\$318,737	3.0	\$318,737
02 Safety - 0081366								
0084	Safety Manager	23		1		1		1
1545	Safety Liaison II	22		2		2		2
				\$3		\$3		\$3
03 General Liability/Insurance - 0081367								
0064	Claims Manager, General Liability	23	1.0	117,999	1.0	122,077	1.0	122,077
0051	Administrative Assistant V	20	1.0	73,470	1.0	75,659	1.0	75,659
0292	Administrative Analyst II	19	1.0	83,225	1.0	86,167	1.0	86,167
			3.0	\$274,694	3.0	\$283,903	3.0	\$283,903
02 Employee Benefit Section								
01 Employee Benefits - 0081368								
0769	Employee Benefits Manager	23	1.0	104,687	1.0	107,809	1.0	107,809
6345	Benefits Administrator	21	1.0	64,857	1.0	66,479	1.0	66,479
6344	Benefits Representative	19	1.0	85,326	1.0	89,362	1.0	89,362
6025	Risk Managment Analyst	17	1.0	67,160	1.0	69,427	1.0	69,427
6026	Benefits & Wellness Coordinator	17	1.0	68,512	1.0	70,826	1.0	70,826
6402	Benefits Coordinator	15	1.0	52,862	1.0	54,564	1.0	54,564
6343	Benefits Assistant	13	1.0	55,289	1.0	57,972	1.0	57,972
			7.0	\$498,693	7.0	\$516,439	7.0	\$516,439
03 Workers' Compensation Unit								
01 Workers' Compensation - 0081369								
0083	Claims Manager, Workers Compensation	23	1.0	99,098	1.0	102,757	1.0	102,757
5218	Assistant Claims Manager/Workers Compensation	21	1.0	79,178	1.0	82,354	1.0	82,354
2609	Claims Adjuster II	20	6.0	364,866	6.0	379,565	6.0	379,565
0161	Assistant Claims Adjuster	15	1.0	62,631	1.0	64,646	1.0	64,646
			9.0	\$605,773	9.0	\$629,322	9.0	\$629,322
Total Salaries and Positions			22.0	\$1,689,449	22.0	\$1,748,404	22.0	\$1,748,404
Turnover Adjustment				(101,432)		(52,452)		(52,452)
Operating Funds Total			22.0	\$1,588,017	22.0	\$1,695,952	22.0	\$1,695,952

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 008 - RISK MANAGEMENT

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

DEPARTMENT OVERVIEW

014 BUDGET AND MANAGEMENT SERVICES

Mission

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

Mandates and Key Activities

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

Programs

Administration (2 FTE)

Supervises departmental programs and manages administrative functions.

Budget Preparation & Monitoring (9 FTE)

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

Grants Management (3 FTE)

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

Data Management (3 FTE)

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

Performance Management (3 FTE)

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

Discussion of 2016 Department and Program Outcomes

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

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

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

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

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

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

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

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

DEPARTMENT OVERVIEW

014 BUDGET AND MANAGEMENT SERVICES

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

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

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

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

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

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 014 - BUDGET AND MANAGEMENT SERVICES

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

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

DEPARTMENT 014 - BUDGET AND MANAGEMENT SERVICES

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Administration - 0141332								
0114	Budget and Management Services Director	24	1.0	161,602	1.0	165,648	1.0	165,648
0051	Administrative Assistant V	20	1.0	65,835	1.0	68,369	1.0	68,369
			2.0	\$227,437	2.0	\$234,017	2.0	\$234,017
02 Budget Preparation And Management								
01 Budget Preparation & Monitoring - 0141334								
5205	Deputy Director	24	1.0	126,654	1.0	124,236	1.0	124,236
0079	Student Administrative Aide		1.0	29,708				
0295	Administrative Analyst V	23	2.0	201,582	2.0	209,614	2.0	209,614
0294	Administrative Analyst IV	22	2.0	201,620		1		1
1108	Programmer IV	22	1.0	87,044				
4719	Financial Planning Analyst	20			1.0	75,309	1.0	75,309
0203	Budget Analyst III	19	5.0	348,844	6.0	412,116	6.0	412,116
			12.0	\$995,452	10.0	\$821,276	10.0	\$821,276
02 Grants Management - 0141335								
5217	Assistant Grants Management Director	24	1.0	70,700	1.0	72,471	1.0	72,471
5235	Grants Management Director	24	1.0	94,992	1.0	97,370	1.0	97,370
0202	Budget Analyst II	17	1.0	46,665	1.0	46,888	1.0	46,888
			3.0	\$212,357	3.0	\$216,729	3.0	\$216,729
03 Performance Management								
02 Performance Management - 0140301								
5669	Chief Performance Officer	24	1.0	131,300	1.0	134,589	1.0	134,589
5877	Deputy Chief Performance Officer	24		1	1.0	135,236	1.0	135,236
2224	Industrial Engineer II	21	1.0	90,144	1.0	92,831	1.0	92,831
5880	Performance Management Analyst	19	1.0	67,160	1.0	69,427	1.0	69,427
0202	Budget Analyst II	17		1		1		1
			3.0	\$288,606	4.0	\$432,084	4.0	\$432,084
Total Salaries and Positions			20.0	\$1,723,852	19.0	\$1,704,106	19.0	\$1,704,106
Turnover Adjustment				(132,232)		(93,726)		(93,726)
Operating Funds Total			20.0	\$1,591,620	19.0	\$1,610,380	19.0	\$1,610,380

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

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

DEPARTMENT OVERVIEW

020 COUNTY COMPTROLLER

Mission

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

Mandates and Key Activities

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

Programs

Administration (3 FTE)

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

Accounts Payable (9 FTE)

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

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

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

Payroll & Garnishments (15.7 FTE)

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

Discussion of 2016 Department and Program Outcomes

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

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

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

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

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

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

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

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

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

DEPARTMENT OVERVIEW
020 COUNTY COMPTROLLER

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 020 - COUNTY COMPTROLLER

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

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

DEPARTMENT 020 - COUNTY COMPTROLLER

Job Code	Title	Grade	2016	Approved & Adopted	Department	Request	President's	Recommendation
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Administration - 0201421								
2501	Comptroller	24	1.0	156,803	1.0	160,730	1.0	160,730
0116	Deputy Comptroller	24	1.0	131,933	1.0	135,236	1.0	135,236
5819	Executive Assistant II	22	1.0	74,209	1.0	76,300	1.0	76,064
0051	Administrative Assistant V	20		1		1		1
			3.0	\$362,946	3.0	\$372,267	3.0	\$372,031
02 Bookkeeping Division								
01 Accounts Payable - 0201311								
0113	Director Financial Control IV	24	1.0	94,081	1.0	96,438	1.0	96,438
5343	Accounts Payable Coordinator	20	1.0	80,370	1.0	82,828	1.0	82,828
5520	Accounts Payable Specialist III	19	1.0	83,271	1.0	65,048	1.0	65,048
5522	Central Payment Distributor	19	1.0	76,014	1.0	78,501	1.0	78,501
5342	Accounts Payable Specialist II	17	1.0	72,056	1.0	74,413	1.0	74,413
5519	Accounts Payable Specialist I	16		1		1		1
5518	Accounts Payable Clerk	12	6.0	294,753	4.0	208,436	4.0	208,436
0907	Clerk V	11		1		1		1
			11.0	\$700,547	9.0	\$605,666	9.0	\$605,666
03 Central Payroll Processing								
03 Payroll and Related Activities - 0201449								
0247	Payroll Supervisor	23	1.0	110,041	1.0	113,759	1.0	113,759
5896	Business Analyst	23	1.0	75,315				
5794	Assistant Payroll Supervisor	22	1.0	97,623	1.0	100,920	1.0	100,920
0293	Administrative Analyst III	21	1.0	102,621	1.0	105,839	1.0	105,839
0110	Director of Financial Control I	20		1		1		1
0245	Payroll Division Supervisor	20		1		1		1
5513	Central Payroll Processor III	19	2.0	159,996	2.0	168,976	2.0	168,976
5512	Central Payroll Processor II	18	1.0	77,085	0.7	59,703	0.7	59,703
5511	Central Payroll Processor I	16	2.0	114,653	2.0	129,632	2.0	129,632
0241	Central Payroll Processing Assistant	15	1.0	50,890	2.0	107,909	2.0	107,909
6690	Payroll Systems Coordinator	21			1.0	66,942	1.0	66,942
			10.0	\$788,226	10.7	\$853,682	10.7	\$853,682
04 General Ledger								
01 General Ledger - 0201320								
0079	Student Administrative Aide		0.6	19,424	1.0	29,993	1.0	29,993
4706	Director Financial Control Reporting	24	1.0	113,323	1.0	116,161	1.0	116,161
0113	Director Financial Control IV	24	1.0	110,041	1.0	112,798	1.0	112,798
5899	Capital Assets Manager	23	1.0	77,616	1.0	80,235	1.0	80,235
0253	Business Manager III	22	1.0	71,305	1.0	74,278	1.0	74,278
0111	Director of Financial Control II	21	1.0	67,494	1.0	69,239	1.0	69,239
0293	Administrative Analyst III	21	1.0	103,645	1.0	106,241	1.0	106,241
4185	Grant Manager	21	1.0	64,857	1.0	66,531	1.0	66,531
5870	Accounting Systems Analyst	21	1.0	68,855	1.0	70,689	1.0	70,689
6005	Senior Accounting Analyst	21	1.0	87,481	1.0	90,574	1.0	90,574
0051	Administrative Assistant V	20		1		1		1
6004	Accounting Analyst	20	1.5	90,892	2.0	124,034	2.0	124,034
0145	Accountant V	19	1.0	55,843	1.0	55,003	1.0	55,003
5517	General Ledger Specialist	19	1.0	82,417	1.0	84,329	1.0	84,329
0144	Accountant IV	17		1		1		1
			13.1	\$1,013,195	14.0	\$1,080,107	14.0	\$1,080,107
05 Garnishment								

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

DEPARTMENT 020 - COUNTY COMPTROLLER

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

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

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

DEPARTMENT OVERVIEW

022 CONTRACT COMPLIANCE

Mission

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

Mandates and Key Activities

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

Programs

Certification (4 FTE)

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

Contract Compliance (4 FTE)

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

Administration (3 FTE)

Supervises departmental programs and manages administrative functions.

Discussion of 2016 Department and Program Outcomes

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

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

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

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

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

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

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

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

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

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 022 - CONTRACT COMPLIANCE

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

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

DEPARTMENT 022 - CONTRACT COMPLIANCE

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Contract Compliance								
01 Administrative and Clerical - 0221419								
0081	Director	24	1.0	126,654	1.0	129,827	1.0	129,827
5205	Deputy Director	24		1		1		1
6358	Contract Compliance Officer	19	1.0	64,530				
0291	Administrative Analyst I	17	1.0	46,665				
0047	Administrative Assistant II	14	1.0	37,659				
0906	Clerk IV	09	1.0	38,223	1.0	38,470	1.0	38,470
			5.0	\$313,732	2.0	\$168,298	2.0	\$168,298
02 Certification Unit - 0221421								
6359	Certification Compliance Officer		1.0	87,046	3.0	280,761	3.0	280,761
5204	Deputy Director	23	1.0	96,171	1.0	98,580	1.0	98,580
0051	Administrative Assistant V	20	1.0	93,345				
6358	Contract Compliance Officer	19			1.0	66,147	1.0	66,147
0047	Administrative Assistant II	14			1.0	38,780	1.0	38,780
			3.0	\$276,562	6.0	\$484,268	6.0	\$484,268
02 Contract Compliance Enforcement								
02 Contract Monitoring Unit - 0221420								
6359	Certification Compliance Officer		1.0	99,591				
6358	Contract Compliance Officer	19	3.0	209,501	3.0	218,961	3.0	218,961
0291	Administrative Analyst I	17			1.0	48,242	1.0	48,242
			4.0	\$309,092	4.0	\$267,203	4.0	\$267,203
Total Salaries and Positions			12.0	\$899,386	12.0	\$919,769	12.0	\$919,769
Turnover Adjustment				(36,518)		(27,593)		(27,593)
Operating Funds Total			12.0	\$862,868	12.0	\$892,176	12.0	\$892,176

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

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

DEPARTMENT OVERVIEW

029 OFFICE OF ENTERPRISE RESOURCE PLANNING (ERP)

Mission

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

Mandates and Key Activities

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

Programs

Administration (3 FTE)

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

Functional Analysis (5 FTE)

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

Technical Analysis (5 FTE)

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

Project Management (3 FTE)

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

Discussion of 2016 Department and Program Outcomes

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

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

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

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

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

FY2017 ERP Strategic Initiatives:

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

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

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

Full completion of STEP Enterprise Resource Planning Wave 3 (Human

DEPARTMENT OVERVIEW

029 OFFICE OF ENTERPRISE RESOURCE PLANNING (ERP)

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

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 029 - OFFICE OF ENTERPRISE RESOURCE PLANNING (ERP)

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

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

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Supervisory and Clerical - 0290101								
7000	Director of ERP	24	1.0	151,576	1.0	155,372	1.0	155,372
7001	Deputy Director of ERP - Operations Manager	24	1.0	128,775	1.0	132,001	1.0	132,001
7002	Deputy Director of ERP - Programs Manager	24	1.0	131,933	1.0	130,050	1.0	130,050
7006	ERP Human Capital Management (HCM) Functional Lead	24	1.0	109,764	1.0	112,511	1.0	112,511
7010	ERP Business Analyst/Project Manager	24	7.0	682,825	7.0	699,928	7.0	699,928
7012	ERP Project Manager	24	2.0	234,623	2.0	236,441	2.0	236,441
7003	Functional Implementation Team Lead-Organizational Change Management	23	1.0	94,276	1.0	76,445	1.0	76,445
5796	Executive Assistant to Director (ERP)	22	1.0	76,083	1.0	78,591	1.0	78,591
0048	Administrative Assistant III	16	1.0	43,516	1.0	44,814	1.0	44,814
			16.0	\$1,653,371	16.0	\$1,666,153	16.0	\$1,666,153
Total Salaries and Positions			16.0	\$1,653,371	16.0	\$1,666,153	16.0	\$1,666,153
Turnover Adjustment				(84,691)		(83,308)		(83,308)
Operating Funds Total			16.0	\$1,568,680	16.0	\$1,582,845	16.0	\$1,582,845

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

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

DEPARTMENT OVERVIEW

030 OFFICE OF THE CHIEF PROCUREMENT OFFICER

Mission

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

Mandates and Key Activities

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

Programs

Administration (6 FTE)

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

Procurement Operations (7 FTE)

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

Strategic Sourcing (19 FTE)

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

Discussion of 2016 Department and Program Outcomes

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

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

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

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

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

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

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

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

DEPARTMENT OVERVIEW

030 OFFICE OF THE CHIEF PROCUREMENT OFFICER

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

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

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

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

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

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 030 - OFFICE OF THE CHIEF PROCUREMENT OFFICER

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

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

DEPARTMENT 030 - OFFICE OF THE CHIEF PROCUREMENT OFFICER

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

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

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 542 - SELF - INSURANCE FUND

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

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

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

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

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

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



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BUREAU SUMMARY

BUREAU OF HUMAN RESOURCES

SUMMARY OF APPROPRIATIONS

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

SUMMARY OF POSITIONS

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
BUREAU OF HUMAN RESOURCES

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
BUREAU OF HUMAN RESOURCES

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

DEPARTMENT OVERVIEW

032 DEPARTMENT OF HUMAN RESOURCES

Mission

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

Mandates and Key Activities

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

Programs

Administration (11 FTE)

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

Compliance and EEO (4 FTE)

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

Labor Relations (9 FTE)

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

Personnel Services (11 FTE)

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

HRIS (5 FTE)

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

Training and Development (5 FTE)

Provides new employee orientations and training workshops and seminars.

Discussion of 2016 Department and Program Outcomes

Recruitment and Selections

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

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

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

Labor Relations

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

Number of Third Step Grievances Received

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

DEPARTMENT OVERVIEW

032 DEPARTMENT OF HUMAN RESOURCES

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

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

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

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

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

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

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 032 - DEPARTMENT OF HUMAN RESOURCES

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 032 - DEPARTMENT OF HUMAN RESOURCES

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

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

DEPARTMENT 032 - DEPARTMENT OF HUMAN RESOURCES

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

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

DEPARTMENT 032 - DEPARTMENT OF HUMAN RESOURCES

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

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

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

DEPARTMENT OVERVIEW

019 EMPLOYEE APPEALS BOARD

Mission

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

Mandates and Key Activities

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

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

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

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 019 - EMPLOYEE APPEALS BOARD

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

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BUREAU SUMMARY
BUREAU OF TECHNOLOGY

SUMMARY OF APPROPRIATIONS

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

SUMMARY OF POSITIONS

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
BUREAU OF TECHNOLOGY

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
BUREAU OF TECHNOLOGY

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
BUREAU OF TECHNOLOGY - SPECIAL PURPOSE FUNDS

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

DEPARTMENT OVERVIEW

009 ENTERPRISE TECHNOLOGY

Mission

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

Mandates and Key Activities

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

Programs

Administration (12.75 FTE)

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

Telecom and Network Support (32.25 FTE)

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

Server Engineer Team and Data Center Operations (8 FTE)

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

Systems Management and Service Desk (16.5 FTE)

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

On-site Desktop Support (8.5 FTE)

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

Mainframe Print Operations (7 FTE)

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

Applications and Development (32 FTE)

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

Information Technology Communications (4 FTE)

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

Program Management Office (13 FTE)

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

Discussion of 2016 Department and Program Outcomes

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

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

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

DEPARTMENT OVERVIEW

009 ENTERPRISE TECHNOLOGY

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

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

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

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

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

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

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

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

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

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

DEPARTMENT OVERVIEW

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

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

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

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

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 009 - ENTERPRISE TECHNOLOGY

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 009 - ENTERPRISE TECHNOLOGY

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

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

DEPARTMENT 009 - ENTERPRISE TECHNOLOGY

Job Code	Title	Grade	2016	Approved & Adopted	Department	Request	President's	Recommendation
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 CIO Office - 0091364								
1133	Chief Information Officer	24	1.0	180,553	1.0	185,075	1.0	185,075
5531	Special Assistant for Legal Affairs	24	1.0	80,062	1.0	83,708	1.0	83,708
5592	Chief Technology Officer	24	1.0	154,530	1.0	150,000	1.0	150,000
5208	Deputy Chief Information Officer	24	2.0	278,332	2.0	271,094	2.0	271,094
0620	Legislative Coordinator I	20	1.0	77,225	1.0	79,588	1.0	79,588
			6.0	\$770,702	6.0	\$769,465	6.0	\$769,465
02 Finance & Administration - 0091363								
0254	Business Manager IV	23	1.0	86,614	1.0	87,200	1.0	87,200
6480	Vendor & Contract Manager	22	1.0	71,305	2.0	163,438	2.0	163,438
0292	Administrative Analyst II	19			1.0	82,388	1.0	82,388
0050	Administrative Assistant IV	18	2.0	137,759	1.0	71,284	1.0	71,284
1111	Systems Analyst II	18		1		1		1
0143	Accountant III	15	2.0	107,063	2.0	113,661	2.0	113,661
			6.0	\$402,742	7.0	\$517,972	7.0	\$517,972
03 Disaster Recovery & Business Continuity - 0091375								
6357	Data Center Manager	24	1.0	97,869	1.0	100,321	1.0	100,321
6056	SQL Database Administrator (DBA)	23			1.0	96,639	1.0	96,639
6059	Storage Engineer	22			1.0	92,822	1.0	92,822
1113	Systems Analyst IV	21			2.0	202,436	2.0	202,436
6055	Server Engineer	21			2.0	188,612	2.0	188,612
1112	Systems Analyst III	20			1.0	90,354	1.0	90,354
			1.0	\$97,869	8.0	\$771,184	8.0	\$771,184
05 Project Management								
01 Project Managment Office - 0091365								
0028	Program Manager	24	1.0	108,171	1.0	110,881	1.0	110,881
5897	Project Manager	24	10.0	916,969	8.0	772,748	8.0	772,748
5896	Business Analyst	23			1.0	76,919	1.0	76,919
5574	Project Manager	22			1.0	86,148	1.0	86,148
6480	Vendor & Contract Manager	22			1.0	73,090	1.0	73,090
			11.0	\$1,025,140	12.0	\$1,119,786	12.0	\$1,119,786
07 Enterprise Application Services								
01 Enterprise Solutions - 0091369								
1128	Electronic Information Director	24	1.0	103,705	1.0	106,303	1.0	106,303
5557	Director (Office Technology - Server/Desktop)	24	1.0	123,625	1.0	123,830	1.0	123,830
6466	Enterprise IT Operations Support Manager	24	1.0	94,068	1.0	91,350	1.0	91,350
6056	SQL Database Administrator (DBA)	23	1.0	97,136				
6059	Storage Engineer	22	1.0	77,220				
1113	Systems Analyst IV	21	2.0	196,022				
6054	Systems Managment Engineer	21	2.0	175,763	2.0	193,670	2.0	193,670
6055	Server Engineer	21	2.0	174,348				
6058	Field Technician II	21	5.0	407,165	10.0	882,233	10.0	882,233
0051	Administrative Assistant V	20	1.0	93,334				
1112	Systems Analyst III	20	3.0	248,850	1.0	78,647	1.0	78,647
2205	Highway Engineer III	20	1.0	92,340				
6057	Field Technician I	19	3.0	197,225	6.0	424,220	6.0	424,220
0179	Programmer/Analyst II	18			1.0	79,604	1.0	79,604
1111	Systems Analyst II	18	2.0	151,855	2.0	156,820	2.0	156,820
1103	Computer Operator III	16	4.0	267,480				
1110	Systems Analyst I	16	1.0	66,870	1.0	69,054	1.0	69,054

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

DEPARTMENT 009 - ENTERPRISE TECHNOLOGY

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

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

DEPARTMENT 009 - ENTERPRISE TECHNOLOGY

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

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

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

DEPARTMENT OVERVIEW

545 GEOGRAPHIC INFORMATION SYSTEMS

Mission

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

Mandates and Key Activities

- Ensures maps and GIS data are available to County agencies
- Ensures maps and GIS data are available at no cost for public access via web applications
- Plans, organizes, and manages the resources and execution of successful GIS project goals and objectives
- Maintains, acquires, develops and designs GIS data and applications
- Implements quality control measures
- Utilize the County GIS Fund in accordance with the Counties Code and County ordinance (55 ILCS5/ 3-5018; Chapter 2, Article IV, Division 3, Subdivision II, §2-214 of the County Code)
- Provide access to County GIS data in accordance with County ordinance (Chapter 2, Article IV, Division 3, Subdivision II, §2-220)

Programs

Geographic Information Systems (16 FTE)

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

Discussion of 2016 Department and Program Outcomes

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

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

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

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

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

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

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

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

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

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

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 545 - GEOGRAPHIC INFORMATION SYSTEMS

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

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

DEPARTMENT 545 - GEOGRAPHIC INFORMATION SYSTEMS

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

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

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



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BUREAU SUMMARY

COUNTY AUDITOR

SUMMARY OF APPROPRIATIONS

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

SUMMARY OF POSITIONS

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

DEPARTMENT OVERVIEW

070 COUNTY AUDITOR

Mission

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

Mandates and Key Activities

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

Programs

Administration (2 FTE)

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

Internal Audit (10 FTE)

Conducts financial, operational, compliance and performance audits of all Cook County departments, offices, boards, activities, agencies and programs and in any government entity that is funded in whole or in part by the County pursuant to the County's annual appropriation bill. Conducts system implementation audits of newly developed or acquired information systems; reviews existing automated systems for proper controls, efficiency and reliability; monitors compliance with County information system policies to ensure adequate provision for information system control and security; provides consulting on IT controls and examines controls within the County IT environment.

Discussion of 2016 Department and Program Outcomes

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

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

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

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

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

The OCA serves over 5 million Cook County residents through ensuring the Cook County departments, offices, or agencies are acquiring, managing, protecting, and using resources, including public funds, personnel, property, equipment, and space, economically, efficiently, and effectively and in a manner consistent with the objectives intended by the authorizing entity or enabling legislation.

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

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

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

DEPARTMENT OVERVIEW

070 COUNTY AUDITOR

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

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

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

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 070 - COUNTY AUDITOR

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

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

DEPARTMENT 070 - COUNTY AUDITOR

Job Code	Title	Grade	2016	Approved &	Department	Request	President's Recommendation	
			FTE Pos.	Adopted	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Supervisory and Clerical								
01 Supervisory and Clerical - 0701406								
0128	County Auditor	24	1.0	131,933	1.0	135,236	1.0	135,236
4823	Deputy Auditor	24		1		1		1
0051	Administrative Assistant V	20	1.0	73,470	1.0	76,241	1.0	76,241
			2.0	\$205,404	2.0	\$211,478	2.0	\$211,478
02 Performing Financial and Special Audits and Internal Control Reviews								
01 Auditing - 0701226								
0127	Auditing Supervisor	23	2.0	238,364	2.0	248,934	2.0	248,934
0137	Field Auditor V	21	3.0	248,041	3.0	256,679	3.0	256,679
0133	Field Auditor IV	19	4.0	217,873	4.0	225,074	4.0	225,074
6453	IT Auditor (County Auditor)	19	1.0	53,658	1.0	56,023	1.0	56,023
			10.0	\$757,936	10.0	\$786,710	10.0	\$786,710
Total Salaries and Positions			12.0	\$963,340	12.0	\$998,188	12.0	\$998,188
Turnover Adjustment				(29,495)		(29,945)		(29,945)
Operating Funds Total			12.0	\$933,845	12.0	\$968,243	12.0	\$968,243

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

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

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BUREAU SUMMARY

DEPARTMENT OF ADMINISTRATIVE HEARINGS

SUMMARY OF APPROPRIATIONS

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

SUMMARY OF POSITIONS

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

DEPARTMENT OVERVIEW

026 DEPARTMENT OF ADMINISTRATIVE HEARINGS

Mission

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

Mandates and Key Activities

- Provide an independent panel of adjudicators authorized to conduct administrative adjudication proceedings for departments, agencies, boards and commissions of the County.
- Operate in a fair and impartial manner that provides transparency with respect to the proceedings and decisions, and to enter findings and orders which are consistent with due process laws and County Ordinances.
- Conduct training for all departments who issue violation notices, conduct hearings in suburban locations to provide better access for citizens, and identify new organizations whose citations may be heard by the Administrative Hearings Department.

Programs

Administrative Hearings (9 FTE)

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

Discussion of 2016 Department and Program Outcomes

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

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

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

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

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

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

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

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

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

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

DEPARTMENT OVERVIEW

026 DEPARTMENT OF ADMINISTRATIVE HEARINGS

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

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 026 - DEPARTMENT OF ADMINISTRATIVE HEARINGS

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

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

DEPARTMENT 026 - DEPARTMENT OF ADMINISTRATIVE HEARINGS

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administrative Hearing Board								
01 Administrative Hearings - 0260101								
0263	Director	24	1.0	108,924	1.0	113,883	1.0	113,883
5205	Deputy Director	24		1		1		1
5531	Special Assistant for Legal Affairs	24		1		1		1
0620	Legislative Coordinator I	20	1.0	62,631	1.0	64,349	1.0	64,349
0292	Administrative Analyst II	19	1.0	80,775	1.0	83,820	1.0	83,820
0048	Administrative Assistant III	16	1.0	48,323	1.0	49,575	1.0	49,575
0046	Administrative Assistant I	12	3.0	100,952	3.0	103,877	3.0	103,877
5700	Administrative Hearings Clerk	12	2.0	68,162	2.0	70,112	2.0	70,112
			9.0	\$469,769	9.0	\$485,618	9.0	\$485,618
Total Salaries and Positions			9.0	\$469,769	9.0	\$485,618	9.0	\$485,618
Turnover Adjustment				(14,326)		(14,569)		(14,569)
Operating Funds Total			9.0	\$455,443	9.0	\$471,049	9.0	\$471,049

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

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

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BUREAU SUMMARY

DEPARTMENT OF HUMAN RIGHTS AND ETHICS

SUMMARY OF APPROPRIATIONS

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

SUMMARY OF POSITIONS

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

DEPARTMENT OVERVIEW

002 DEPARTMENT OF HUMAN RIGHTS AND ETHICS

Mission

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

Mandates and Key Activities

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

Programs

Administration (4 FTE)

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

Human Rights and Ethics (6.5 FTE)

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

Discussion of 2016 Department and Program Outcomes

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

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

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

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

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

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

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

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

DEPARTMENT OVERVIEW

002 DEPARTMENT OF HUMAN RIGHTS AND ETHICS

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

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

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

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 002 - DEPARTMENT OF HUMAN RIGHTS AND ETHICS

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

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

DEPARTMENT 002 - DEPARTMENT OF HUMAN RIGHTS AND ETHICS

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Administrative and Clerical - 0021375								
0081	Director	24	1.0	115,361	1.0	118,250	1.0	118,250
5205	Deputy Director	24			1.0	88,878	1.0	88,878
5368	Legal Counsel	24	1.0	87,566	1.0	88,878	1.0	88,878
5204	Deputy Director	23	1.0	87,566				
0620	Legislative Coordinator I	20		1		1		1
0854	Public Information Officer	20		1		1		1
0251	Business Manager I	18	1.0	50,039	1.0	51,728	1.0	51,728
3048	Administrative Assistant III	16				1		1
0047	Administrative Assistant II	14	1.0	37,659	1.0	39,077	1.0	39,077
			5.0	\$378,193	5.0	\$386,814	5.0	\$386,814
02 Human Rights and Ethics - 0020619								
0071	Human Rights Investigator II	21	2.0	174,694	2.0	180,208	2.0	180,208
0077	Human Rights Investigator I	19	1.5	82,671	1.0	57,510	1.0	57,510
			3.5	\$257,365	3.0	\$237,718	3.0	\$237,718
03 Board of Ethics - 0020620								
0670	Ethics Investigator II	21	1.0	66,161	1.0	67,096	1.0	67,096
4796	Ethics Investigator I	19	1.0	56,968	1.0	59,251	1.0	59,251
			2.0	\$123,129	2.0	\$126,347	2.0	\$126,347
Total Salaries and Positions			10.5	\$758,687	10.0	\$750,879	10.0	\$750,879
Turnover Adjustment				(23,148)		(21,670)		(21,670)
Operating Funds Total			10.5	\$735,539	10.0	\$729,209	10.0	\$729,209

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

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

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BUREAU SUMMARY
BOARD OF ELECTIONS

SUMMARY OF APPROPRIATIONS

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

SUMMARY OF POSITIONS

Department and Title	2016 Approved Positions	Department Request	President's Recommendation	Difference
Election Fund				
525 - Board of Election Commissioners - Election Fund	4.0	4.0	4.0	
Election Fund Total	4.0	4.0	4.0	
Total Positions	4.0	4.0	4.0	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
BOARD OF ELECTIONS - SPECIAL PURPOSE FUNDS

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

DEPARTMENT OVERVIEW

525 BOARD OF ELECTION COMMISSIONERS - ELECTION FUND

Mission

Administer transparent, impartial, accurate election systems; manage voter registrations; safeguard rights of voters to cast ballots independently in safe, quiet atmosphere, free of interference or intimidation; and inform voters of options to cast ballots through Vote By Mail, Early Voting, Election Day Voting and Election Day Registration.

Mandates and Key Activities

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

Discussion of 2016 Department and Program Outcomes

In 2016, the Board:

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

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

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

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

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

In 2017, the Board will:

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

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

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

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

STAR Goals/Key Performance Indicators:

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

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

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

DEPARTMENT OVERVIEW

525 BOARD OF ELECTION COMMISSIONERS - ELECTION FUND

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

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

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

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

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

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

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

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 525 - BOARD OF ELECTION COMMISSIONERS - ELECTION FUND

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

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

DEPARTMENT 525 - BOARD OF ELECTION COMMISSIONERS - ELECTION FUND

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Board of Comm - Election Fund - 5251624								
0650	Chairman-Board of Election Commissioners	SEL	1.0	91,223	1.0	91,223	1.0	91,223
0651	Executive Director	24	1.0	160,000	1.0	160,000	1.0	160,000
0652	Election Commissioner	SEL	2.0	155,596	2.0	155,596	2.0	155,596
			4.0	\$406,819	4.0	\$406,819	4.0	\$406,819
Total Salaries and Positions			4.0	\$406,819	4.0	\$406,819	4.0	\$406,819
Turnover Adjustment				(11,368)				
Operating Funds Total			4.0	\$395,451	4.0	\$406,819	4.0	\$406,819

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 525 - BOARD OF ELECTION COMMISSIONERS - ELECTION FUND

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



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BUREAU SUMMARY

COOK COUNTY BOARD OF COMMISSIONERS

SUMMARY OF APPROPRIATIONS

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

SUMMARY OF POSITIONS

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
COOK COUNTY BOARD OF COMMISSIONERS

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 COOK COUNTY BOARD OF COMMISSIONERS

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

DEPARTMENT OVERVIEW

018 OFFICE OF THE SECRETARY TO THE BOARD OF COMMISSIONERS

Mission

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

Mandates and Key Activities

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

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

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

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

Job Code	Title	Grade	2016 FTE Pos.	Approved & Adopted	Department Request	President's Recommendation		
				Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
03 Secretary To The Board								
01 Secretary to the Board - 0181440								
0040	Secretary of the Board	24	1.0	161,475	1.0	165,520	1.0	165,520
0058	Legislative Reference Coordinator	24	1.0	105,390	1.0	108,028	1.0	108,028
5531	Special Assistant for Legal Affairs	24		2		2		2
0253	Business Manager III	22	1.0	111,699	1.0	115,471	1.0	115,471
0619	Legislative Coordinator II	22	1.0	104,687	1.0	87,133	1.0	87,133
5552	Deputy Secretary of the Board	22	1.0	107,867	1.0	112,622	1.0	112,622
0854	Public Information Officer	20	1.0	58,991	1.0	60,657	1.0	60,657
5818	Executive Assistant I	20	1.0	58,991	1.0	60,751	1.0	60,751
0050	Administrative Assistant IV	18	1.0	70,244	1.0	72,728	1.0	72,728
0048	Administrative Assistant III	16	0.8	45,123	0.8	46,753	0.8	46,753
0047	Administrative Assistant II	14	1.0	50,538	1.0	51,926	1.0	51,926
			9.8	\$875,007	9.8	\$881,591	9.8	\$881,591
Total Salaries and Positions			9.8	\$875,007	9.8	\$881,591	9.8	\$881,591
Turnover Adjustment				(26,514)		(26,448)		(26,448)
Operating Funds Total			9.8	\$848,493	9.8	\$855,143	9.8	\$855,143

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

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

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

DEPARTMENT OVERVIEW

081 FIRST DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Mission

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

Mandates and Key Activities

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

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Corporate Fund	386.8	375.0	425.0
	Adopted	Adopted	Recommended
FTE Positions	5.0	5.0	5.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 081 - FIRST DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

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

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

DEPARTMENT 081 - FIRST DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
08 First District								
01 First District - 0810101								
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	4.0	262,401	4.0	254,475	4.0	254,475
			5.0	\$347,401	5.0	\$339,475	5.0	\$339,475
Total Salaries and Positions			5.0	\$347,401	5.0	\$339,475	5.0	\$339,475

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 081 - FIRST DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000	1.0	85,000
24	4.0	262,401	4.0	254,475	4.0	254,475
Total Salaries and Positions	5.0	\$347,401	5.0	\$339,475	5.0	\$339,475

DEPARTMENT OVERVIEW

082 SECOND DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Mission

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

Mandates and Key Activities

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

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Corporate Fund	385.6	389.4	407.0
	Adopted	Adopted	Recommended
FTE Positions	4.0	4.0	4.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 082 - SECOND DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

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

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

DEPARTMENT 082 - SECOND DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
08 Second District								
01 Second District - 0820102								
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	3.0	226,472	3.0	219,927	3.0	219,927
			4.0	\$311,472	4.0	\$304,927	4.0	\$304,927
Total Salaries and Positions			4.0	\$311,472	4.0	\$304,927	4.0	\$304,927

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 082 - SECOND DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000	1.0	85,000
24	3.0	226,472	3.0	219,927	3.0	219,927
Total Salaries and Positions	4.0	\$311,472	4.0	\$304,927	4.0	\$304,927

DEPARTMENT OVERVIEW

083 THIRD DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Mission

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

Mandates and Key Activities

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

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Corporate Fund	387.0	393.8	443.0
	Adopted	Adopted	Recommended
FTE Positions	4.0	4.0	4.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 083 - THIRD DISTRICT - OFFICE OF THE COUNTY COMMISSIONER

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

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

DEPARTMENT 083 - THIRD DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

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

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 083 - THIRD DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000	1.0	85,000
24	3.0	246,119	3.0	239,921	3.0	239,921
Total Salaries and Positions	4.0	\$331,119	4.0	\$324,921	4.0	\$324,921

DEPARTMENT OVERVIEW

084 FOURTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Mission

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

Mandates and Key Activities

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

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Corporate Fund	386.2	392.2	483.2
	Adopted	Adopted	Recommended
FTE Positions	5.0	5.0	5.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 084 - FOURTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

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

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

DEPARTMENT 084 - FOURTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
08 Fourth District								
01 Fourth District - 0840104								
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	4.0	242,753	4.0	248,833	4.0	248,833
			5.0	\$327,753	5.0	\$333,833	5.0	\$333,833
Total Salaries and Positions			5.0	\$327,753	5.0	\$333,833	5.0	\$333,833

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 084 - FOURTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2016	Approved &	Department Request		President's Recommendation	
	FTE Pos.	Adopted Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000	1.0	85,000
24	4.0	242,753	4.0	248,833	4.0	248,833
Total Salaries and Positions	5.0	\$327,753	5.0	\$333,833	5.0	\$333,833

DEPARTMENT OVERVIEW

085 FIFTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Mission

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

Mandates and Key Activities

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

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Corporate Fund	387.5	393.1	519.6
	Adopted	Adopted	Recommended
FTE Positions	4.0	4.0	5.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 085 - FIFTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

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

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

DEPARTMENT 085 - FIFTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
08 Fifth District								
01 Fifth District - 0850105								
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	3.0	260,684	4.0	332,227	4.0	332,227
			4.0	\$345,684	5.0	\$417,227	5.0	\$417,227
Total Salaries and Positions			4.0	\$345,684	5.0	\$417,227	5.0	\$417,227

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 085 - FIFTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000	1.0	85,000
24	3.0	260,684	4.0	332,227	4.0	332,227
Total Salaries and Positions	4.0	\$345,684	5.0	\$417,227	5.0	\$417,227

DEPARTMENT OVERVIEW

086 SIXTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Mission

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

Mandates and Key Activities

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

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Corporate Fund	388.0	390.2	520.6
	Adopted	Adopted	Recommended
FTE Positions	5.0	5.0	5.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 086 - SIXTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

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

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

DEPARTMENT 086 - SIXTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
08 Sixth District								
01 Sixth District - 0860106								
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	4.0	274,021	4.0	314,287	4.0	314,287
			5.0	\$359,021	5.0	\$399,287	5.0	\$399,287
Total Salaries and Positions			5.0	\$359,021	5.0	\$399,287	5.0	\$399,287

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 086 - SIXTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000	1.0	85,000
24	4.0	274,021	4.0	314,287	4.0	314,287
Total Salaries and Positions	5.0	\$359,021	5.0	\$399,287	5.0	\$399,287

DEPARTMENT OVERVIEW

087 SEVENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Mission

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

Mandates and Key Activities

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

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Corporate Fund	385.9	393.4	437.8
	Adopted	Adopted	Recommended
FTE Positions	4.5	5.0	5.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 087 - SEVENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

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

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

DEPARTMENT 087 - SEVENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
08 Seventh District								
01 Seventh District - 0870107								
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	4.0	240,770	4.0	246,705	4.0	246,705
			5.0	\$325,770	5.0	\$331,705	5.0	\$331,705
Total Salaries and Positions			5.0	\$325,770	5.0	\$331,705	5.0	\$331,705

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 087 - SEVENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2016	Approved &	Department Request		President's Recommendation	
	FTE Pos.	Adopted Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000	1.0	85,000
24	4.0	240,770	4.0	246,705	4.0	246,705
Total Salaries and Positions	5.0	\$325,770	5.0	\$331,705	5.0	\$331,705

DEPARTMENT OVERVIEW

088 EIGHTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Mission

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

Mandates and Key Activities

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

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Corporate Fund	386.3	389.0	462.1
	Adopted	Adopted	Recommended
FTE Positions	5.0	5.0	5.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 088 - EIGHTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

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

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

DEPARTMENT 088 - EIGHTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
08 Eighth District								
01 Eighth District - 0880108								
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	4.0	248,927	4.0	261,421	4.0	261,421
			5.0	\$333,927	5.0	\$346,421	5.0	\$346,421
Total Salaries and Positions			5.0	\$333,927	5.0	\$346,421	5.0	\$346,421

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 088 - EIGHTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000	1.0	85,000
24	4.0	248,927	4.0	261,421	4.0	261,421
Total Salaries and Positions	5.0	\$333,927	5.0	\$346,421	5.0	\$346,421

DEPARTMENT OVERVIEW

089 NINTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Mission

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

Mandates and Key Activities

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

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Corporate Fund	387.4	391.9	416.9
	Adopted	Adopted	Recommended
FTE Positions	3.7	4.4	4.1

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 089 - NINTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

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

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

DEPARTMENT 089 - NINTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
08 Ninth District								
01 Ninth District - 0890109								
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	3.4	249,431	3.1	255,489	3.1	255,489
			4.4	\$334,431	4.1	\$340,489	4.1	\$340,489
Total Salaries and Positions			4.4	\$334,431	4.1	\$340,489	4.1	\$340,489

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 089 - NINTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000	1.0	85,000
24	3.4	249,431	3.1	255,489	3.1	255,489
Total Salaries and Positions	4.4	\$334,431	4.1	\$340,489	4.1	\$340,489

DEPARTMENT OVERVIEW

090 TENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Mission

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

Mandates and Key Activities

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

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Corporate Fund	366.1	357.3	406.4
	Adopted	Adopted	Recommended
FTE Positions	5.0	5.0	5.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 090 - TENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

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

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

DEPARTMENT 090 - TENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
09 Tenth District								
01 Tenth District - 0900110								
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	4.0	260,000	4.0	236,997	4.0	236,997
			5.0	\$345,000	5.0	\$321,997	5.0	\$321,997
Total Salaries and Positions			5.0	\$345,000	5.0	\$321,997	5.0	\$321,997

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 090 - TENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000	1.0	85,000
24	4.0	260,000	4.0	236,997	4.0	236,997
Total Salaries and Positions	5.0	\$345,000	5.0	\$321,997	5.0	\$321,997

DEPARTMENT OVERVIEW

091 ELEVENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Mission

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

Mandates and Key Activities

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

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Corporate Fund	507.9	499.0	502.3
	Adopted	Adopted	Recommended
FTE Positions	5.7	5.7	5.7

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 091 - ELEVENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

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

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

Job Code	Title	Grade	2016	Approved &	Department	Request	President's	Recommendation
			FTE Pos.	Adopted	Salaries	FTE Pos.	Salaries	FTE Pos.
09 Eleventh District								
01 Eleventh District - 0910111								
4783	Commissioners Staff	24	2.6	215,881	2.6	198,887	2.6	198,887
			2.6	\$215,881	2.6	\$198,887	2.6	\$198,887
02 Finance Committee - 0910112								
0007	Chairman of Finance	SEL	1.0	90,000	1.0	90,000	1.0	90,000
4783	Commissioners Staff	24	2.1	166,398	2.1	151,113	2.1	151,113
			3.1	\$256,398	3.1	\$241,113	3.1	\$241,113
Total Salaries and Positions			5.7	\$472,279	5.7	\$440,000	5.7	\$440,000

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 091 - ELEVENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	90,000	1.0	90,000	1.0	90,000
24	4.7	382,279	4.7	350,000	4.7	350,000
Total Salaries and Positions	5.7	\$472,279	5.7	\$440,000	5.7	\$440,000

DEPARTMENT OVERVIEW

092 TWELFTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Mission

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

Mandates and Key Activities

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

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Corporate Fund	387.0	392.1	451.8
	Adopted	Adopted	Recommended
FTE Positions	4.0	4.0	4.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 092 - TWELFTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

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

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

DEPARTMENT 092 - TWELFTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

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

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 092 - TWELFTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000	1.0	85,000
24	3.0	262,704	3.0	257,908	3.0	257,908
Total Salaries and Positions	4.0	\$347,704	4.0	\$342,908	4.0	\$342,908

DEPARTMENT OVERVIEW

093 THIRTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Mission

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

Mandates and Key Activities

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

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Corporate Fund	387.8	396.4	465.4
	Adopted	Adopted	Recommended
FTE Positions	4.6	4.6	4.5

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 093 - THIRTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

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

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

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
09 Thirteenth District								
01 Thirteenth District - 0930113								
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	3.6	266,008	3.5	268,647	3.5	268,647
			4.6	\$351,008	4.5	\$353,647	4.5	\$353,647
Total Salaries and Positions			4.6	\$351,008	4.5	\$353,647	4.5	\$353,647

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 093 - THIRTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000	1.0	85,000
24	3.6	266,008	3.5	268,647	3.5	268,647
Total Salaries and Positions	4.6	\$351,008	4.5	\$353,647	4.5	\$353,647

DEPARTMENT OVERVIEW

094 FOURTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Mission

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

Mandates and Key Activities

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

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Corporate Fund	387.3	394.5	445.7
	Adopted	Adopted	Recommended
FTE Positions	4.0	4.0	4.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 094 - FOURTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

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

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

Job Code	Title	Grade	2016 FTE Pos.	Approved & Adopted	Department	Request	President's Recommendation	
				Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
09 Fourteenth District								
01 Fourteenth District - 0940114								
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	3.0	263,254	3.0	266,483	3.0	266,483
			4.0	\$348,254	4.0	\$351,483	4.0	\$351,483
Total Salaries and Positions			4.0	\$348,254	4.0	\$351,483	4.0	\$351,483

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 094 - FOURTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000	1.0	85,000
24	3.0	263,254	3.0	266,483	3.0	266,483
Total Salaries and Positions	4.0	\$348,254	4.0	\$351,483	4.0	\$351,483

DEPARTMENT OVERVIEW

095 FIFTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Mission

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

Mandates and Key Activities

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

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Corporate Fund	386.9	387.0	423.1
	Adopted	Adopted	Recommended
FTE Positions	5.0	5.0	5.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 095 - FIFTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

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

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

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
09 Fifteenth District								
01 Fifteenth District - 0950115								
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	4.0	217,442	4.0	227,118	4.0	227,118
			5.0	\$302,442	5.0	\$312,118	5.0	\$312,118
Total Salaries and Positions			5.0	\$302,442	5.0	\$312,118	5.0	\$312,118

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 095 - FIFTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000	1.0	85,000
24	4.0	217,442	4.0	227,118	4.0	227,118
Total Salaries and Positions	5.0	\$302,442	5.0	\$312,118	5.0	\$312,118

DEPARTMENT OVERVIEW

096 SIXTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Mission

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

Mandates and Key Activities

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

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Corporate Fund	387.6	394.2	405.6
	Adopted	Adopted	Recommended
FTE Positions	4.0	4.0	4.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 096 - SIXTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

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

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

Job Code	Title	Grade	2016	Approved & Adopted	Department	Request	President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
09 Sixteenth District								
01 Sixteenth District - 0960116								
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	3.0	260,907	3.0	271,215	3.0	271,215
			4.0	\$345,907	4.0	\$356,215	4.0	\$356,215
Total Salaries and Positions			4.0	\$345,907	4.0	\$356,215	4.0	\$356,215

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 096 - SIXTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000	1.0	85,000
24	3.0	260,907	3.0	271,215	3.0	271,215
Total Salaries and Positions	4.0	\$345,907	4.0	\$356,215	4.0	\$356,215

DEPARTMENT OVERVIEW

097 SEVENTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Mission

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

Mandates and Key Activities

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

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Corporate Fund	386.5	394.1	421.0
	Adopted	Adopted	Recommended
FTE Positions	4.0	4.0	4.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 097 - SEVENTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

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

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

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
09 Seventeenth District								
01 Seventeenth District - 0970117								
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	3.0	245,951	3.0	248,383	3.0	248,383
			4.0	\$330,951	4.0	\$333,383	4.0	\$333,383
Total Salaries and Positions			4.0	\$330,951	4.0	\$333,383	4.0	\$333,383

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 097 - SEVENTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000	1.0	85,000
24	3.0	245,951	3.0	248,383	3.0	248,383
Total Salaries and Positions	4.0	\$330,951	4.0	\$333,383	4.0	\$333,383



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

BUREAU SUMMARY
OFFICE OF THE INDEPENDENT INSPECTOR GENERAL

SUMMARY OF APPROPRIATIONS

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

SUMMARY OF POSITIONS

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
OFFICE OF THE INDEPENDENT INSPECTOR GENERAL

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	1,361,115	1,823,138	1,751,891	1,751,891	(71,247)
170/501510 Mandatory Medicare Costs	19,099	26,824	25,403	25,403	(1,421)
175/501590 Life Insurance Program			2,889	2,889	2,889
176/501610 Health Insurance			141,521	141,521	141,521
177/501640 Dental Insurance Plan			6,882	6,882	6,882
178/501660 Unemployment Compensation			756	756	756
179/501690 Vision Care Insurance			1,841	1,841	1,841
181/501715 Group Pharmacy Insurance			45,247	45,247	45,247
185/501810 Professional and Technical Membership Fees	696	2,737	2,800	2,800	63
186/501860 Training Programs for Staff Personnel	14,279	22,941	17,000	17,000	(5,941)
190/501970 Transportation and Other Travel Expenses for Employees		498	300	300	(198)
Personal Services Total	1,395,189	1,876,138	1,996,530	1,996,530	120,392
Contractual Services					
220/520150 Communication Services	710	875	871	871	(4)
225/520260 Postage	86	472	400	400	(72)
241/520491 Internal Graphics and Reproduction Services	100	1,200	900	900	(300)
260/520830 Professional and Managerial Services	2,658	60,000	16,656	16,656	(43,344)
Contractual Services Total	3,554	62,547	18,827	18,827	(43,720)
Supplies and Materials					
350/530600 Office Supplies	1,882	7,733	8,190	8,190	457
353/530640 Books, Periodicals, Publications, Archives and Data Services	3,056	4,732	1,100	1,100	(3,632)
353/530675 County Wide Lexis-Nexis Contract			3,967	3,967	3,967
388/531650 Computer Operation Supplies		156			(156)
Supplies and Materials Total	4,938	12,621	13,257	13,257	636
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment		700	700	700	
441/540170 Maintenance and Repair of Data Processing Equipment and Software		19,339	19,327	19,327	(12)
444/540250 Maintenance and Repair of Automotive Equipment		2,344	2,500	2,500	156
445/540290 Operation of Automotive Equipment	886	4,695	4,000	4,000	(695)
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	52,543	66,088	69,144	69,144	3,056
Operations and Maintenance Total	53,429	93,166	95,671	95,671	2,505
Rental and Leasing					
630/550010 Rental of Office Equipment	5,421	5,421			(5,421)
630/550018 County Wide Canon Photocopier Lease			6,702	6,702	6,702
660/550130 Rental of Facilities	7,372	11,000	11,000	11,000	
Rental and Leasing Total	12,793	16,421	17,702	17,702	1,281
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(10,120)	(50,000)			50,000
Contingency and Special Purposes Total	(10,120)	(50,000)			50,000
Operating Funds Total	1,459,783	2,010,893	2,141,987	2,141,987	131,094
(017) Revolving Fund					
579/560450 Computer Equipment	169,638				
	169,638				
Total Capital Equipment Request Total	169,638				

DEPARTMENT OVERVIEW

080 OFFICE OF THE INDEPENDENT INSPECTOR GENERAL

Mission

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

Mandates and Key Activities

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

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

In 2017, the OIIG will continue to focus a dedicated investigative staff in furtherance of the goals set forth in the Supplemental Relief Order entered in the Shakman v. Cook County litigation. These investigators will be solely focused on compliance monitoring and enforcement of the prohibitions of unlawful political discrimination. They will continue to support the on-going efforts in these areas, which includes the additional work load resulting from the on-going transition of responsibility from the Compliance Administrator's Office to the OIIG.

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

Discussion of 2016 Department and Program Outcomes

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

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

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

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 080 - OFFICE OF THE INDEPENDENT INSPECTOR GENERAL

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	1,361,115	1,823,138	1,751,891	1,751,891	(71,247)
170/501510 Mandatory Medicare Costs	19,099	26,824	25,403	25,403	(1,421)
175/501590 Life Insurance Program			2,889	2,889	2,889
176/501610 Health Insurance			141,521	141,521	141,521
177/501640 Dental Insurance Plan			6,882	6,882	6,882
178/501660 Unemployment Compensation			756	756	756
179/501690 Vision Care Insurance			1,841	1,841	1,841
181/501715 Group Pharmacy Insurance			45,247	45,247	45,247
185/501810 Professional and Technical Membership Fees	696	2,737	2,800	2,800	63
186/501860 Training Programs for Staff Personnel	14,279	22,941	17,000	17,000	(5,941)
190/501970 Transportation and Other Travel Expenses for Employees		498	300	300	(198)
Personal Services Total	1,395,189	1,876,138	1,996,530	1,996,530	120,392
Contractual Services					
220/520150 Communication Services	710	875	871	871	(4)
225/520260 Postage	86	472	400	400	(72)
241/520491 Internal Graphics and Reproduction Services	100	1,200	900	900	(300)
260/520830 Professional and Managerial Services	2,658	60,000	16,656	16,656	(43,344)
Contractual Services Total	3,554	62,547	18,827	18,827	(43,720)
Supplies and Materials					
350/530600 Office Supplies	1,882	7,733	8,190	8,190	457
353/530640 Books, Periodicals, Publications, Archives and Data Services	3,056	4,732	1,100	1,100	(3,632)
353/530675 County Wide Lexis-Nexis Contract			3,967	3,967	3,967
388/531650 Computer Operation Supplies		156			(156)
Supplies and Materials Total	4,938	12,621	13,257	13,257	636
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment		700	700	700	
441/540170 Maintenance and Repair of Data Processing Equipment and Software		19,339	19,327	19,327	(12)
444/540250 Maintenance and Repair of Automotive Equipment		2,344	2,500	2,500	156
445/540290 Operation of Automotive Equipment	886	4,695	4,000	4,000	(695)
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	52,543	66,088	69,144	69,144	3,056
Operations and Maintenance Total	53,429	93,166	95,671	95,671	2,505
Rental and Leasing					
630/550010 Rental of Office Equipment	5,421	5,421			(5,421)
630/550018 County Wide Canon Photocopier Lease			6,702	6,702	6,702
660/550130 Rental of Facilities	7,372	11,000	11,000	11,000	
Rental and Leasing Total	12,793	16,421	17,702	17,702	1,281
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(10,120)	(50,000)			50,000
Contingency and Special Purposes Total	(10,120)	(50,000)			50,000
Operating Funds Total	1,459,783	2,010,893	2,141,987	2,141,987	131,094
(017) Revolving Fund - 0170800000					
579/560450 Computer Equipment	169,638				
	169,638				
Capital Equipment Request Total	169,638				

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

DEPARTMENT 080 - OFFICE OF THE INDEPENDENT INSPECTOR GENERAL

Job Code	Title	Grade	2016	Approved & Adopted	Department	Request	President's	Recommendation
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Supervisory and Clerical								
01 Supervisory and Clerical - 0801224								
0062	Inspector General	24	1.0	158,318	1.0	162,283	1.0	162,283
5203	Deputy Inspector General	24	2.0	227,744	2.0	233,448	2.0	233,448
5566	General Counsel-Office of the Independent Inspector General	24	1.0	113,872	1.0	116,724	1.0	116,724
6292	Executive Assistant to the Inspector General	21	1.0	66,161	1.0	68,816	1.0	68,816
0048	Administrative Assistant III	16	1.0	42,658		2		2
			6.0	\$608,753	5.0	\$581,273	5.0	\$581,273
02 Investigations								
01 Investigations - 0801225								
0642	Investigator V	22	5.0	491,674	5.0	503,648	5.0	503,648
0149	Investigator IV (Financial)	21	2.0	184,873	2.0	190,658	2.0	190,658
5575	Investigator IV-Office of the Independent Inspector General	21	3.0	284,723	2.0	196,054	2.0	196,054
0150	Investigator III	20	4.0	326,430	4.0	334,440	4.0	334,440
			14.0	\$1,287,700	13.0	\$1,224,800	13.0	\$1,224,800
Total Salaries and Positions			20.0	\$1,896,453	18.0	\$1,806,073	18.0	\$1,806,073
Turnover Adjustment				(57,696)		(54,182)		(54,182)
Operating Funds Total			20.0	\$1,838,757	18.0	\$1,751,891	18.0	\$1,751,891

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

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

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BUREAU SUMMARY
VETERANS ASSISTANCE COMMISSION

SUMMARY OF APPROPRIATIONS

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

DEPARTMENT OVERVIEW

452 VETERANS' ASSISTANCE COMMISSION

Mission

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

Mandates and Key Activities

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

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Corporate Fund	400.0	549.0	0
	Adopted	Adopted	Recommended
FTE Positions	0	0	0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 452 - VETERANS' ASSISTANCE COMMISSION

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



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BUREAU SUMMARY

BUREAU OF ECONOMIC DEVELOPMENT

SUMMARY OF APPROPRIATIONS

Department and Title	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Corporate Fund					
013 - Planning and Development	907,747	1,002,007	997,698	997,698	(4,309)
027 - Office of Economic Development	664,333	569,472	985,463	985,463	415,991
160 - Building and Zoning	2,767,786	3,304,399	4,125,420	4,125,420	821,021
170 - Zoning Board of Appeals	346,777	455,743	546,881	546,881	91,138
Corporate Fund Total	4,686,643	5,331,621	6,655,462	6,655,462	1,323,841
Special Purpose Funds					
587 - Section 108 Loan Program			350,000	350,000	350,000
Special Purpose Funds Total			350,000	350,000	350,000
Restricted					
607 - EDA Chicago Metro Metal Consortium (CMMC)		200,000			(200,000)
771 - Abandoned Property Program		180,200			(180,200)
772 - Home Investment Partnerships Program		7,413,576	7,460,038	7,460,038	46,462
853 - P&D Lead Hazard Control and Healthy Homes			1,966,606	1,966,606	1,966,606
910 - Community Development Block Grant Disaster Recovery		83,281,118	69,347,727	69,347,727	(13,933,391)
941 - Emergency Solutions Grants		1,144,959	1,244,784	1,244,784	99,825
942 - Community Development Block Grant		16,884,863	17,791,335	17,791,335	906,472
Restricted Total		109,104,716	97,810,490	97,810,490	(11,294,226)
Total Appropriations	4,686,643	114,436,337	104,815,952	104,815,952	(9,620,385)

SUMMARY OF POSITIONS

Department and Title	2016 Approved Positions	Department Request	President's Recommendation	Difference
Corporate Fund				
013 - Planning and Development	11.0	12.0	12.0	1.0
027 - Office of Economic Development	6.0	10.0	10.0	4.0
160 - Building and Zoning	38.0	42.0	42.0	4.0
170 - Zoning Board of Appeals	5.0	5.0	5.0	
Corporate Fund Total	60.0	69.0	69.0	9.0
Restricted				
607 - EDA Chicago Metro Metal Consortium (CMMC)	1.0			(1.0)
772 - Home Investment Partnerships Program	6.0	6.0	6.0	
910 - Community Development Block Grant Disaster Recovery	2.0	3.0	3.0	1.0
942 - Community Development Block Grant	13.0	12.0	12.0	(1.0)
Restricted Total	22.0	21.0	21.0	(1.0)
Total Positions	82.0	90.0	90.0	8.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
BUREAU OF ECONOMIC DEVELOPMENT

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	4,229,074	5,091,659	5,862,322	5,862,322	770,663
124/501250 Employee Health Insurance Allotment			1,600	1,600	1,600
133/501360 Per Diem Personnel	42,250	85,788	97,337	97,337	11,549
170/501510 Mandatory Medicare Costs	59,483	74,777	86,424	86,424	11,647
175/501590 Life Insurance Program			9,035	9,035	9,035
176/501610 Health Insurance			650,894	650,894	650,894
177/501640 Dental Insurance Plan			25,274	25,274	25,274
178/501660 Unemployment Compensation			2,897	2,897	2,897
179/501690 Vision Care Insurance			7,574	7,574	7,574
181/501715 Group Pharmacy Insurance			202,967	202,967	202,967
183/501770 Seminars for Professional Employees	9,330	9,966	10,060	10,060	94
185/501810 Professional and Technical Membership Fees	8,287	16,049	11,320	11,320	(4,729)
186/501860 Training Programs for Staff Personnel	14,333	17,280	16,000	16,000	(1,280)
190/501970 Transportation and Other Travel Expenses for Employees	61,991	92,174	8,600	8,600	(83,574)
Personal Services Total	4,424,748	5,387,693	6,992,304	6,992,304	1,604,611
Contractual Services					
220/520150 Communication Services	9,484	16,548	16,263	16,263	(285)
225/520260 Postage	7,947	11,903	10,500	10,500	(1,403)
228/520280 Delivery Services	240	950	300	300	(650)
241/520491 Internal Graphics and Reproduction Services	3,184	10,350	4,950	4,950	(5,400)
245/520610 Advertising For Specific Purposes	300	3,049	3,000	3,000	(49)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	395	604			(604)
260/520830 Professional and Managerial Services	50	7,500	323,619	323,619	316,119
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services		344	1,000	1,000	656
295/521290 Special Program Expenses	83,179	199,714	110,339	110,339	(89,375)
298/521310 Special or Cooperative Programs	16,169	227,000	30,421	30,421	(196,579)
Contractual Services Total	120,948	477,962	500,392	500,392	22,430
Supplies and Materials					
350/530600 Office Supplies	12,773	18,944	9,678	9,678	(9,266)
353/530640 Books, Periodicals, Publications, Archives and Data Services	7,509	7,900	6,800	6,800	(1,100)
388/531650 Computer Operation Supplies	6,700	6,598	11,400	11,400	4,802
Supplies and Materials Total	26,982	33,442	27,878	27,878	(5,564)
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment		200	200	200	
441/540170 Maintenance and Repair of Data Processing Equipment and Software			14,663	14,663	14,663
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	249,795	313,857	262,369	262,369	(51,488)
Operations and Maintenance Total	249,795	314,057	277,232	277,232	(36,825)
Rental and Leasing					
630/550010 Rental of Office Equipment	11,274	24,943	14,363	14,363	(10,580)
630/550018 County Wide Canon Photocopier Lease			13,358	13,358	13,358
Rental and Leasing Total	11,274	24,943	27,721	27,721	2,778
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund			85,096	85,096	85,096
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(150,614)	(917,976)	(920,161)	(920,161)	(2,185)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF ECONOMIC DEVELOPMENT

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
881/580240 County Government Public Programs and Events	3,510	11,500	15,000	15,000	3,500
Contingency and Special Purposes Total	(147,104)	(906,476)	(820,065)	(820,065)	86,411
Operating Funds Total	4,686,643	5,331,621	7,005,462	7,005,462	1,673,841

DEPARTMENT OVERVIEW

013 PLANNING AND DEVELOPMENT

Mission

The Cook County Department of Planning and Development is committed to cultivating sustainable communities by fostering economic opportunities and business development; preserving and expanding the supply of safe, decent, and affordable housing; facilitating infrastructure improvements; promoting fair housing; and supporting social services and programs that address the problems of homelessness.

Mandates and Key Activities

- Supports the expansion of economic opportunities
- Supports sustainable community investment
- Implements affordable housing strategies
- Supports social service and homelessness programs
- Improves performance and capacity of grants management personnel

Programs

Administration (3 FTE)

Connect housing, community development, and economic development efforts in pursuit of stronger, more viable communities and to leverage the County's resources toward the retention and creation of businesses and jobs thereby expanding the County's tax base.

Affordable Housing Division (8 FTE)

Efforts to address the jobs-housing mismatch must include actions that increase the number of affordable housing opportunities in locations with good job access while maintaining the existing housing stock and providing related services in areas of the County where efforts will focus on increasing job opportunities.

Community Development Division (13 FTE)

Foster public infrastructure improvements that primarily serve as a support for other major priorities, including linking residents with jobs, encouraging economic development, and creating a County that is less auto-dependent.

Economic Development Division (5 FTE)

Pursue policies and programs that create an environment for economic growth, particularly in areas of need.

Discussion of 2016 Department and Program Outcomes

Better leverage federal entitlement resources to support community and economic development investments: The decline in federal funds makes it imperative to leverage federal funds by engaging with other public and private partners to develop affordable housing, jobs and business growth in communities primed for opportunity. Federal funds will be targeted to catalytic developments in areas where partnerships bring the critical mass for substantive improvements. Leverage has significantly increased compared to the prior year.

Expand the resources available to complete community development projects throughout Cook County: The Department will broaden the tools and resources available for development in suburban Cook County by aggressively pursuing new resources individually or with partner organizations and supporting efforts to create

new revenue streams. In addition to the substantial new grant resources via CDBG-DR, the Department won a new competitive grant in 2014 and continues to pursue new opportunities and work toward attracting additional resources to the suburbs.

Track the impact of investments across Cook County: In a time of declining resources, demonstrating success becomes increasingly important. The Department is developing mapping and reporting mechanisms to help articulate the success of efforts to effectively manage resources and coordinate investments across its own funding programs and with municipal, non-profit and private partners. In tandem with Planning for Progress, the Department is engaging a consultant to assist with the implementation and evaluation of the resulting plans.

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
Economic Development Program Output Metric			
Number of businesses assisted	70	108	108
Economic Development Program Efficiency Metric			
Average staff hours per approved tax incentive	60	71	65
Economic Development Program Outcome Metric			
% tax incentives completed within 120 days	70%	50%	60%
Community Development Program Outcome Metric			
Percentage of funding recipients currently meeting or exceeding specific goals	N/A	85%	87%
Zero Based Budget Metric			
Cost per CDBG administered	\$19,130	\$20,194	\$19,814

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

The Department of Planning and Development is the division of Cook County government identified to receive federal entitlement dollars from the U.S. Department of Housing and Urban Development (HUD). These funds are used to operate affordable housing, community development and economic development programs to improve the quality of life for low to moderate income people and/or communities within suburban Cook County.

Leveraged with our other economic tools and incentives these funds enable the Department of Planning and Development to promote and enhance economic stability in some of the county's most vulnerable areas.

Key programs supported by our grant programs include funding for public infrastructure (roads, sewer and water) projects; funding assistance to not-for-profit social service, planning and economic development agencies; funding for programs to prevent homelessness and to shelter and service the homeless; funding to invest in and create more affordable housing units in suburban Cook County and funding to assist in repairing and mitigating the effects of flooding caused by massive rainfall in the Spring of 2013.

DEPARTMENT OVERVIEW

013 PLANNING AND DEVELOPMENT

The Department's budget is largely funded from the administrative allowance provided by the federal grants which fund the program activities enumerated above. As such the primary cost drivers for the department's budget include staff time and expenses directly related to delivering key program services. HUD establishes basic performance measurements connected to the County's program design and delivery which recognize efficiency in distributing funds; job creation for low income individuals, elimination of slum and blight, creation of affordable housing units and others as mandated by Congress. In addition, the department is establishing output measures which recognize our successes utilizing these funds to further the Bureau of Economic Development's goals and mission.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Corporate Fund	1,118.6	1,002.0	997.7
	Adopted	Adopted	Recommended
FTE Positions	13.0	11.0	12.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 013 - PLANNING AND DEVELOPMENT

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	948,328	1,044,413	1,151,913	1,151,913	107,500
170/501510 Mandatory Medicare Costs	12,894	15,389	16,703	16,703	1,314
175/501590 Life Insurance Program			1,667	1,667	1,667
176/501610 Health Insurance			105,625	105,625	105,625
177/501640 Dental Insurance Plan			4,624	4,624	4,624
178/501660 Unemployment Compensation			504	504	504
179/501690 Vision Care Insurance			1,163	1,163	1,163
181/501715 Group Pharmacy Insurance			31,604	31,604	31,604
183/501770 Seminars for Professional Employees	3,468	4,990	5,000	5,000	10
185/501810 Professional and Technical Membership Fees	1,025	5,797	3,000	3,000	(2,797)
186/501860 Training Programs for Staff Personnel	1,774				
190/501970 Transportation and Other Travel Expenses for Employees	2,133	6,073	3,000	3,000	(3,073)
Personal Services Total	969,622	1,076,662	1,324,803	1,324,803	248,141
Contractual Services					
220/520150 Communication Services	680	859	1,206	1,206	347
225/520260 Postage	473	476	500	500	24
228/520280 Delivery Services	98	150	100	100	(50)
241/520491 Internal Graphics and Reproduction Services	318	2,500	750	750	(1,750)
295/521290 Special Program Expenses	888	948	1,000	1,000	52
298/521310 Special or Cooperative Programs	16,169	227,000	30,421	30,421	(196,579)
Contractual Services Total	18,626	231,933	33,977	33,977	(197,956)
Supplies and Materials					
350/530600 Office Supplies	1,048	1,019	1,078	1,078	59
353/530640 Books, Periodicals, Publications, Archives and Data Services	3,299	3,600	3,000	3,000	(600)
388/531650 Computer Operation Supplies	1,758	1,417	1,000	1,000	(417)
Supplies and Materials Total	6,105	6,036	5,078	5,078	(958)
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software			2,644	2,644	2,644
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	145,795	183,428	132,043	132,043	(51,385)
Operations and Maintenance Total	145,795	183,428	134,687	134,687	(48,741)
Rental and Leasing					
630/550010 Rental of Office Equipment	5,195	12,603	12,603	12,603	
630/550018 County Wide Canon Photocopier Lease			2,298	2,298	2,298
Rental and Leasing Total	5,195	12,603	14,901	14,901	2,298
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund			46,215	46,215	46,215
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(240,430)	(515,155)	(566,963)	(566,963)	(51,808)
881/580240 County Government Public Programs and Events	2,834	6,500	5,000	5,000	(1,500)
Contingency and Special Purposes Total	(237,596)	(508,655)	(515,748)	(515,748)	(7,093)
Operating Funds Total	907,747	1,002,007	997,698	997,698	(4,309)

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

DEPARTMENT 013 - PLANNING AND DEVELOPMENT

Job Code	Title	Grade	2016	Approved & Adopted	Department	Request	President's	Recommendation
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Planning and Development - Administration - 0131335								
0054	Director of Community Development & Planning	24	1.0	133,928	1.0	137,281	1.0	137,281
5531	Special Assistant for Legal Affairs	24	1.0	94,992	1.0	98,089	1.0	98,089
5663	Deputy Director of Community Development	24	1.0	116,100	1.0	119,008	1.0	119,008
5664	Deputy Director of Economic Development	24	1.0	116,100	1.0	121,800	1.0	121,800
5665	Deputy Director of Financial Development & Strategic Projects	24	1.0	121,377	1.0	124,417	1.0	124,417
0056	Project Director	22	2.0	189,493	2.0	195,849	2.0	195,849
0854	Public Information Officer	20		1				
			7.0	\$771,991	7.0	\$796,444	7.0	\$796,444
03 Economic Development								
01 Economic Development - 0131337								
6294	Economic Development Program Manager	23	1.0	84,482	2.0	165,352	2.0	165,352
0056	Project Director	22	2.0	181,679	2.0	187,244	2.0	187,244
6293	Economic Development Program Specialist	21	1.0	66,161	1.0	68,396	1.0	68,396
			4.0	\$332,322	5.0	\$420,992	5.0	\$420,992
Total Salaries and Positions			11.0	\$1,104,313	12.0	\$1,217,436	12.0	\$1,217,436
Turnover Adjustment				(50,197)		(65,523)		(65,523)
Operating Funds Total			11.0	\$1,054,116	12.0	\$1,151,913	12.0	\$1,151,913

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 013 - PLANNING AND DEVELOPMENT

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	5.0	582,497	5.0	600,595	5.0	600,595
23	1.0	84,482	2.0	165,352	2.0	165,352
22	4.0	371,172	4.0	383,093	4.0	383,093
21	1.0	66,161	1.0	68,396	1.0	68,396
20		1				
Total Salaries and Positions	11.0	\$1,104,313	12.0	\$1,217,436	12.0	\$1,217,436
Turnover Adjustment		(50,197)		(65,523)		(65,523)
Operating Funds Total	11.0	\$1,054,116	12.0	\$1,151,913	12.0	\$1,151,913

DEPARTMENT OVERVIEW

027 OFFICE OF ECONOMIC DEVELOPMENT

Mission

The Cook County Office of Economic Development (OED) within the Bureau of Economic Development (BED) provides the overall strategic management for the following departments: Planning and Development, Building and Zoning and Zoning Board of Appeals. In addition, the Bureau undertakes strategic initiatives to foster regional economic development and leverage additional public and private resources.

Mandates and Key Activities

- The OED leverages resources, ensures cooperation and collaboration across departments and leads the County's regional economic development initiatives.
- Engages private sector for strategic policy development and guidance.
- Chicago Regional Growth Initiatives (CRGI): Chicago Metro Metal Consortium (CMMC), Foreign Direct Investment (FDI), Metro Chicago Exports (MCE), and harmonization of truck permitting regulations.
- Sub-Regional Planning and Collaboration: South Suburban study, Enterprise Zones, Industrial Growth Zones (IGZ).
- Private Sector Engagement: Council of Economic Advisors (CEA), Economic Development Advisory Committee (EDAC), Chicago Anchors for a Strong Economy (CASE), etc.

Programs

Administration and Executive (8 FTE)

Leverages resources, ensures cooperation and collaboration across departments and leads the County's regional economic development initiatives. Engages private sector for strategic policy development and guidance. Provides overall strategic management as well as designs, implements, and oversees administrative services including: communication, financial, information technology, legal, and legislative, for the Bureau and the following departments - Building and Zoning (B&Z), Planning and Development (DPD), and Zoning Board of Appeals (ZBA).

Regional and Strategic Initiatives (2 FTE)

Designs, implements, and oversees regional and strategic economic growth programming, initiatives, and partnerships.

Discussion of 2016 Department and Program Outcomes

In 2016, the Bureau expanded its ongoing Chicago Regional Growth Initiatives (CRGI) efforts with the launch of a new Foreign Direct Investment (FDI) initiative along with continued implementation of other regional economic development programming. It coordinated with over 80 partners and oversaw the passage of 108 legislative items through the Cook County Board. During this year, Bureau leadership cultivated an increasing presence at formal events as a convener, sponsor, and presenter. Additionally, the Bureau enhanced its communications efforts and grew its stakeholder base through a series of press releases, blog posts, and electronic newsletters.

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
Administrative Executive Program Output Metrics			
Number of events where Bureau is represented	N/A	180	200
Number of legislative actions	N/A	118	120
Number of new initiatives launched	N/A	1	2
Number of public communications	N/A	32	35
Regional and Strategic Initiatives Program Output Metric			
Number of partners	N/A	80	100
Administrative Executive Program Efficiency Metric			
Value of external funds or technical assistance leveraged	N/A	\$265,000	\$300,000
Percentage of Available Funds Expended – Grant and Corporate	N/A	80%	85%
Regional and Strategic Initiatives Program Efficiency Metric			
Average number of events per FTE	N/A	6	8
Regional and Strategic Initiatives Program Outcome Metric			
Percentage opened of total communications sent	N/A	20%	22%
Zero Based Budget Metric			
Office supply cost per FTE	N/A	\$100	\$85

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

The Bureau's proposed budget for FY 2017 reflects an expanded role for promotion of economic development in Cook County through multiple channels. By redeploying existing staff resources and leveraging additional grant, foundation and corporate support, the Bureau will continue existing Regional and Strategic Initiatives and launch new ones. Furthermore, the Bureau will continue to oversee the operations of DPD, B&Z and ZBA and seek to ensure efficient and effective delivery of day to day services. Major cost drivers are all personnel related.

Key initiatives are outlined below:

1) Chicago Regional Growth Initiatives (CRGI)

The seven counties of northeastern Illinois (Cook, DuPage, Lake, McHenry, Kane, Kendall and Will) and the City of Chicago comprise the Chicago Regional Growth Initiatives (CRGI). Bureau staff provide critical leadership and support for all CRGI activities. Since inception CRGI has launched three significant initiatives that are staffed and will continue to move forward in 2017:

Metro Chicago Exports (MCE) is an unprecedented regional collaboration with the goal to increase exports from small and medium-sized businesses, while supporting regional job growth. In 2015 alone, \$225,000 in grant awards led to over \$11.5 million sales increase.

Chicago Metro Metal Consortium (CMMC) is a regional metal cluster organization

DEPARTMENT OVERVIEW

027 OFFICE OF ECONOMIC DEVELOPMENT

that offers manufacturers resources to grow their businesses. This cluster represents 4,000 firms, \$25 billion in annual revenues, and over 110,000 employees. Cook County serves as the lead organization for this effort and provides staff and management support. To date, CMMC has leveraged over \$40 million in public and private resources directly impacting manufacturers in Illinois with a focus on strengthening the fabricated metal and machinery sectors.

Harmonization of regional truck regulations is an effort to facilitate the movement of overweight and oversized trucks throughout the region. Currently a separate permit is needed for every jurisdiction that the vehicle travels to.

2) Foreign Direct Investment (FDI)

The Chicago region is developing an FDI plan for the region to attract and leverage for Foreign Direct Investment. Foreign owned enterprises are good for the region as they pay on average, higher wages, invest heavily in R & D and concentrate in export intensive manufacturing.

3) Industrial Growth Zones

This joint City of Chicago / Cook County initiative will streamline and accelerate industrial redevelopment target areas by removing longstanding hurdles to development and providing a broad set of services including site certification and a dedicated concierge to support property owners and industrial businesses. The County's program is focused in south suburban Enterprise Zones.

4) South Suburban Study

Cook County's south suburbs are asset-rich and critical to the health of the regional economy but are increasingly disconnected and misaligned with the region's trajectory. This study is designed to be conducted in two phases. In Phase 1 the project team will conduct a preliminary market analysis, create a local steering committee, and build the analytical and organizational foundation for a much larger second phase. Phase 2 will develop a full-scale comprehensive sub-regional growth plan.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Corporate Fund	398.9	569.5	985.5
	Adopted	Adopted	Recommended
FTE Positions	3.0	6.0	10.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 027 - OFFICE OF ECONOMIC DEVELOPMENT

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	423,435	633,179	960,446	960,446	327,267
170/501510 Mandatory Medicare Costs	5,827	8,214	13,927	13,927	5,713
175/501590 Life Insurance Program			1,384	1,384	1,384
176/501610 Health Insurance			78,829	78,829	78,829
177/501640 Dental Insurance Plan			3,942	3,942	3,942
178/501660 Unemployment Compensation			420	420	420
179/501690 Vision Care Insurance			866	866	866
181/501715 Group Pharmacy Insurance			23,508	23,508	23,508
183/501770 Seminars for Professional Employees	5,862	4,976	5,000	5,000	24
185/501810 Professional and Technical Membership Fees	4,320	6,977	5,000	5,000	(1,977)
186/501860 Training Programs for Staff Personnel	960	1,094			(1,094)
190/501970 Transportation and Other Travel Expenses for Employees	1,897	6,000	5,000	5,000	(1,000)
Personal Services Total	442,301	660,440	1,098,322	1,098,322	437,882
Contractual Services					
220/520150 Communication Services	783	2,268	2,173	2,173	(95)
225/520260 Postage	474	467	500	500	33
228/520280 Delivery Services	142	300	200	200	(100)
241/520491 Internal Graphics and Reproduction Services	1,024	3,000	1,000	1,000	(2,000)
295/521290 Special Program Expenses	82,291	198,766	109,339	109,339	(89,427)
Contractual Services Total	84,714	204,801	113,212	113,212	(91,589)
Supplies and Materials					
350/530600 Office Supplies	735	1,515	1,600	1,600	85
353/530640 Books, Periodicals, Publications, Archives and Data Services	4,210	4,300	3,800	3,800	(500)
388/531650 Computer Operation Supplies	2,363	2,356	1,000	1,000	(1,356)
Supplies and Materials Total	7,308	8,171	6,400	6,400	(1,771)
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software			1,202	1,202	1,202
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	26,805	33,471	25,155	25,155	(8,316)
Operations and Maintenance Total	26,805	33,471	26,357	26,357	(7,114)
Rental and Leasing					
630/550018 County Wide Canon Photocopier Lease			3,554	3,554	3,554
Rental and Leasing Total			3,554	3,554	3,554
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	102,529	(342,411)	(272,382)	(272,382)	70,029
881/580240 County Government Public Programs and Events	676	5,000	10,000	10,000	5,000
Contingency and Special Purposes Total	103,205	(337,411)	(262,382)	(262,382)	75,029
Operating Funds Total	664,333	569,472	985,463	985,463	415,991

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

DEPARTMENT 027 - OFFICE OF ECONOMIC DEVELOPMENT

Job Code	Title	Grade	2016	Approved & Adopted	Department	Request	President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Office of Economic Development								
01 Administration - 0270101								
0028	Program Manager	24			1.0	100,140	1.0	100,140
5531	Special Assistant for Legal Affairs	24		1	1.0	108,706	1.0	108,706
5659	Bureau Chief	24	1.0	154,530	1.0	158,401	1.0	158,401
5661	Deputy Bureau Chief	24		1	1.0	125,000	1.0	125,000
0112	Director of Financial Control III	23	1.0	74,577	1.0	79,314	1.0	79,314
5660	Assistant Deputy Bureau Chief	23	1.0	111,143	1.0	102,914	1.0	102,914
6294	Economic Development Program Manager	23	1.0	84,482				
1135	Project Leader- Data Systems	22			1.0	113,360	1.0	113,360
5819	Executive Assistant II	22		1				
0620	Legislative Coordinator I	20	1.0	71,659	1.0	73,400	1.0	73,400
0854	Public Information Officer	20	1.0	66,827	1.0	69,346	1.0	69,346
0048	Administrative Assistant III	16			1.0	59,570	1.0	59,570
			6.0	\$563,221	10.0	\$990,151	10.0	\$990,151
Total Salaries and Positions			6.0	\$563,221	10.0	\$990,151	10.0	\$990,151
Turnover Adjustment				75,071		(29,705)		(29,705)
Operating Funds Total			6.0	\$638,292	10.0	\$960,446	10.0	\$960,446

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 027 - OFFICE OF ECONOMIC DEVELOPMENT

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	154,532	4.0	492,247	4.0	492,247
23	3.0	270,202	2.0	182,228	2.0	182,228
22		1	1.0	113,360	1.0	113,360
20	2.0	138,486	2.0	142,746	2.0	142,746
16			1.0	59,570	1.0	59,570
Total Salaries and Positions	6.0	\$563,221	10.0	\$990,151	10.0	\$990,151
Turnover Adjustment		75,071		(29,705)		(29,705)
Operating Funds Total	6.0	\$638,292	10.0	\$960,446	10.0	\$960,446

DEPARTMENT OVERVIEW

160 BUILDING AND ZONING

Mission

The Building and Zoning Department promotes the health, safety and welfare of unincorporated Cook County residents by performing responsible and timely inspections of buildings and properties and enforcing all applicable building codes and zoning ordinances.

Mandates and Key Activities

- The Department must inspect annually, semi-annually or otherwise such buildings, structures, equipment, sites or parts thereof relating to all: theatres, churches, schools, daycare centers, restaurants, other assembly buildings and multiple dwellings of four or more units.
- Develops and administers rules and regulations governing the erection, construction, alteration, demolition, or relocation of all buildings and structures within designated single family, general residence, commercial, industrial, and publicly zoned districts of unincorporated Cook County and the Forest Preserve District of Cook County.

Programs

Administration (5 FTE)

Supervises departmental programs and manages administrative functions including procurement, budget and IT.

Zoning and Permits (13 FTE)

Develops and administers rules and regulations governing the erection, construction, alteration, demolition, or relocation of all buildings and structures within unincorporated Cook County and the Cook County Forest Preserve District.

Inspections (21 FTE)

Oversees and completes timely inspection of structures and sites relating to all theatres, churches, schools, daycare centers, restaurants, other assembly buildings and all multiple dwellings of four or more units in unincorporated Cook County.

Discussion of 2016 Department and Program Outcomes

Building and Zoning continues to improve its current processes and procedures. The department has been working closely with the Bureau of Technology (BOT) to finalize their web-based permitting system that will be publicly launched before the end of this calendar year. The equipment and hardware necessary to support these phases continues to be explored and installed as necessary. This is the last stage in a series of technological upgrades that we will be implementing in the upcoming year. In 2017 we will continue working with BOT to implement and expand this electronic, web-based, building permit and inspection process that will have County-wide applications. This system will continue to improve the efficiency of our staff and will result in a higher level of customer service.

The costs associated with the Board's new directive for the department to inspect individual rental units and the requirement of rental licenses are covered by the fees that will be generated by the program. These two endeavors will also generate more revenue because, in the end, our customers will more easily understand the rules and processes and we will provide the level of accountability and open

government that Cook County constituents deserve and expect. These two endeavors require the necessary training and equipment that is included in our 2017 departmental budget.

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
Annual Inspections Program Output Metric			
Annual Inspections	2,016	2,100	2,100
Annual Inspections Program Efficiency Metric			
Average number of days to issue All permits	45	35	35
Annual Inspections Program Outcome Metric			
% Compliance prior to 1st Administrative Hearing court date	34.45%	35%	35%
Zero Based Budget Metric			
Cost per Full Permit issued	\$668.71	\$668.71	\$668.71

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

The Department conducts 2,150 annual plumbing and electrical inspections by two teams of four inspectors throughout the 65 square miles of unincorporated Cook County, generating approximately \$542,000 annually in revenue. The Department averages 4,130 building inspections per month. The Department currently has 18 inspectors and each inspector performs approximately 2,753 inspections per year. The Department continues to improve current processes and procedures by working closely with Bureau of Technology (BOT) to finalize a web-based permitting system that will be completed at the end of calendar year 2016. In FY 2017 the Department will continue working with BOT to implement and expand the electronic, web-based, building permit and inspection process. This system will continue to improve the efficiency of staff and will result in a higher level of customer service.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Corporate Fund	3,368.3	3,304.4	4,125.4
	Adopted	Adopted	Recommended
FTE Positions	40.0	38.0	42.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 160 - BUILDING AND ZONING

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	2,574,508	3,057,565	3,376,302	3,376,302	318,737
124/501250 Employee Health Insurance Allotment			1,600	1,600	1,600
133/501360 Per Diem Personnel			10,400	10,400	10,400
170/501510 Mandatory Medicare Costs	36,798	44,705	49,114	49,114	4,409
175/501590 Life Insurance Program			5,368	5,368	5,368
176/501610 Health Insurance			408,443	408,443	408,443
177/501640 Dental Insurance Plan			14,623	14,623	14,623
178/501660 Unemployment Compensation			1,763	1,763	1,763
179/501690 Vision Care Insurance			4,875	4,875	4,875
181/501715 Group Pharmacy Insurance			129,600	129,600	129,600
185/501810 Professional and Technical Membership Fees	2,319	2,319	2,600	2,600	281
186/501860 Training Programs for Staff Personnel	11,599	16,186	16,000	16,000	(186)
190/501970 Transportation and Other Travel Expenses for Employees	57,961	79,703			(79,703)
Personal Services Total	2,683,185	3,200,478	4,020,688	4,020,688	820,210
Contractual Services					
220/520150 Communication Services	8,021	13,421	12,114	12,114	(1,307)
225/520260 Postage	6,000	8,960	7,500	7,500	(1,460)
228/520280 Delivery Services		500			(500)
241/520491 Internal Graphics and Reproduction Services	1,540	4,500	3,000	3,000	(1,500)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	395	604			(604)
260/520830 Professional and Managerial Services	50	7,500	12,500	12,500	5,000
Contractual Services Total	16,006	35,485	35,114	35,114	(371)
Supplies and Materials					
350/530600 Office Supplies	9,884	15,036	6,000	6,000	(9,036)
388/531650 Computer Operation Supplies	299	493	8,500	8,500	8,007
Supplies and Materials Total	10,183	15,529	14,500	14,500	(1,029)
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software			9,615	9,615	9,615
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	59,509	74,743	81,897	81,897	7,154
Operations and Maintenance Total	59,509	74,743	91,512	91,512	16,769
Rental and Leasing					
630/550010 Rental of Office Equipment	4,065	8,369			(8,369)
630/550018 County Wide Canon Photocopier Lease			6,740	6,740	6,740
Rental and Leasing Total	4,065	8,369	6,740	6,740	(1,629)
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(5,162)	(30,205)	(43,134)	(43,134)	(12,929)
Contingency and Special Purposes Total	(5,162)	(30,205)	(43,134)	(43,134)	(12,929)
Operating Funds Total	2,767,786	3,304,399	4,125,420	4,125,420	821,021

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

DEPARTMENT 160 - BUILDING AND ZONING

Job Code	Title	Grade	2016 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
01 Administration								
01 Administrative and Clerical - 1601141								
1407	Commissioner	24	1.0	120,493	1.0	123,511	1.0	123,511
1403	Building and Zoning Architect	22	1.0	71,305	1.0	74,222	1.0	74,222
1408	Deputy Commissioner	22	1.0	102,108	1.0	105,152	1.0	105,152
1401	Assistant to Commissioner	21	1.0	87,044	1.0	90,538	1.0	90,538
5818	Executive Assistant I	20	1.0	58,991	1.0	61,593	1.0	61,593
0174	Bookkeeper IV	14	1.0	40,529	1.0	44,642	1.0	44,642
			6.0	\$480,470	6.0	\$499,658	6.0	\$499,658
02 Permit Section								
01 Supervisory and Permit Review - 1601142								
1405	Building Code Administrator	21	1.0	95,697	1.0	98,398	1.0	98,398
			1.0	\$95,697	1.0	\$98,398	1.0	\$98,398
02 Issuing Permits - 1601143								
4095	Chief Plan Examiner	22	1.0	110,041	1.0	112,974	1.0	112,974
1421	Zoning Plan Examiner II	20	1.0	69,200	1.0	72,194	1.0	72,194
4096	Assistant Chief Plan Examiner	19	1.0	84,132	1.0	86,885	1.0	86,885
0936	Stenographer V	13	1.0	54,191				
0907	Clerk V	11	2.0	80,809	3.0	112,119	3.0	112,119
			6.0	\$398,373	6.0	\$384,172	6.0	\$384,172
03 Inspection And Enforcement								
01 Supervisory - 1601144								
1410	Chief Inspector	22	1.0	97,136	1.0	100,185	1.0	100,185
2327	Chief Electrical Inspector	X	1.0	104,000	1.0	109,885	1.0	109,885
2330	Electrical Inspector	X	1.0	97,760	1.0	103,558	1.0	103,558
2348	Chief Plumbing Inspector	X	1.0	109,450	1.0	116,002	1.0	116,002
5531	Special Assistant for Legal Affairs	24		1		1		1
			4.0	\$408,347	4.0	\$429,631	4.0	\$429,631
02 Building and Zoning Activities - 1601145								
1415	Building & Zoning Inspector II	X	2.0	180,336				
1404	Building And Zoning Inspector	X	4.0	360,672	6.0	573,894	6.0	573,894
			6.0	\$541,008	6.0	\$573,894	6.0	\$573,894
03 Plumbing Activities - 1601146								
2353	Plumbing Inspector	X	4.0	404,769	5.0	528,452	5.0	528,452
			4.0	\$404,769	5.0	\$528,452	5.0	\$528,452
04 Electrical Activities - 1601147								
2330	Electrical Inspector	X	3.0	293,280	4.0	412,802	4.0	412,802
			3.0	\$293,280	4.0	\$412,802	4.0	\$412,802
06 Elevator Activities - 1601149								
1411	Elevator Inspector	X	1.0	103,792	1.0	109,549	1.0	109,549
			1.0	\$103,792	1.0	\$109,549	1.0	\$109,549
07 Heating and Ventilation Activities - 1601150								
2225	Ventilating Inspector	X	2.0	186,577	2.0	196,023	2.0	196,023
			2.0	\$186,577	2.0	\$196,023	2.0	\$196,023
04 Data Processing, Statistical Research And Annual Inspection Section								
01 Clerical - 1601151								
0907	Clerk V	11	2.0	94,212	4.0	169,072	4.0	169,072
			2.0	\$94,212	4.0	\$169,072	4.0	\$169,072
05 Violations Division								
01 Clerical - 1601152								

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

DEPARTMENT 160 - BUILDING AND ZONING

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0907	Clerk V	11	1.0	35,103	1.0	36,379	1.0	36,379
			1.0	\$35,103	1.0	\$36,379	1.0	\$36,379
06 Zoning Division								
01 Administrative and Clerical - 1601153								
1417	Zoning Administrator	21	1.0	87,481	1.0	90,574	1.0	90,574
1420	Zoning Plan Examiner I	X	1.0	90,168	1.0	95,649	1.0	95,649
			2.0	\$177,649	2.0	\$186,223	2.0	\$186,223
Total Salaries and Positions			38.0	\$3,219,277	42.0	\$3,624,253	42.0	\$3,624,253
Turnover Adjustment				(134,218)		(247,951)		(247,951)
Operating Funds Total			38.0	\$3,085,059	42.0	\$3,376,302	42.0	\$3,376,302

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 160 - BUILDING AND ZONING

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
X	20.0	1,930,804	22.0	2,245,814	22.0	2,245,814
24	1.0	120,494	1.0	123,512	1.0	123,512
22	4.0	380,590	4.0	392,533	4.0	392,533
21	3.0	270,222	3.0	279,510	3.0	279,510
20	2.0	128,191	2.0	133,787	2.0	133,787
19	1.0	84,132	1.0	86,885	1.0	86,885
14	1.0	40,529	1.0	44,642	1.0	44,642
13	1.0	54,191				
11	5.0	210,124	8.0	317,570	8.0	317,570
Total Salaries and Positions	38.0	\$3,219,277	42.0	\$3,624,253	42.0	\$3,624,253
Turnover Adjustment		(134,218)		(247,951)		(247,951)
Operating Funds Total	38.0	\$3,085,059	42.0	\$3,376,302	42.0	\$3,376,302

DEPARTMENT OVERVIEW

170 ZONING BOARD OF APPEALS

Mission

The mission of the Zoning Board of Appeals (ZBA) is to serve the public and assist the County Board in promoting proper development of land in conformance with the Cook County Ordinance and Comprehensive Land Use Plan.

Mandates and Key Activities

- Expedite zoning applications in a timely manner and provide direction to all participants of the zoning process in an unbiased and transparent manner.
- Serve public notices pursuant to the requirements of the Cook County Zoning Ordinances and Open Meetings Act.
- Submit final Findings and Recommendations to the Cook County Board of Commissioners based upon the standards and requirements set forth in the Cook County Zoning Ordinance.

Programs

Zoning Appeals Program (5 FTE)

Facilitates the zoning process for applications for Variances, Special Uses, Map Amendments and Planned Unit Developments in accordance with the requirements of the Cook County Zoning Ordinance.

Discussion of 2016 Department and Program Outcomes

In FY 2016 the Zoning Board of Appeals provided exemplary public service as proven by its 100% participant satisfaction rating. The Zoning Board of Appeals will continue to provide excellent public service by improving its public hearing process substantially within the next few years. The Zoning Board has moved its public hearings to a more adequate location within 69 West Washington and has provided its board members and public participants with more visual aids. Revamping the Zoning Board by improving the hearing process will greatly improve how the Zoning Board serves the public.

The Zoning Board will continue to improve efficiency through the utilization and implantation of technology solutions. Through the implementation of the Zoning Permit Workflow Application, the Zoning Board will drastically reduce the need for paper consumption and increase collaboration with the Department of Building and Zoning. Using technology where feasible to improve public service and increase process efficiency will continue to be a priority.

The Zoning Board of Appeals currently enjoys a 100% accuracy rate for serving notice. The Zoning Board will improve upon its notices by creating templates to improve consistency. Improving notice consistency will help to bring down the average number of days, between referral dates to public hearing dates, from the current 36 days. Improving the zoning process will have real world benefits to the Cook County tax payer. It will mean zoning application processed faster, construction occurring quicker and businesses opening sooner.

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
Zoning Appeals Program Output Metric			
Number of appeals heard	67	72	72
Zoning Appeals Program Efficiency Metric			
Average number of days between referral and Zoning Board hearing	39	36	37
Zoning Appeals Program Outcome Metric			
Participant satisfaction in appeals process	100%	100%	100%
Zero Based Budget Metric			
Cost per case referred	\$4,885	\$6,587	\$6,719

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

The Zoning Board of Appeals is a minimally staffed department of only 5 full time employees (FTEs). Personal Services, including 5 FTEs and 7 board members, is the largest cost driver of the department, accounting for approximately 91% of the Zoning Board appropriations in FY2016. Serving public notice is another cost driver, but accounts for only 1.5% of appropriations. The Zoning Board of Appeals operates on a very lean budget with the majority of its cost directed to its staff functions. The Zoning Board operates with minimal overhead cost, accounting for less than 1% of total FY2016 appropriations. In previous years, the Zoning Board took measures to drastically reduce cost related to travel expenses and transcription services. The Zoning Board will continue to assess budget priorities to ensure it is maintaining the leanest possible budget with no externalities to public service. The Zoning Board served approximately 2,000 people in FY2016 and projects to serve more people in FY2017. Service level is based upon the number of people served public notices.

Through the implementation of the Zoning Permit Workflow Application, the ZBA will continue to reduce the need and cost of paper consumption.

Using technology where feasible to improve public service and increase process efficiency will continue to be a priority.

In consort with the Department of Building & Zoning, author a quarterly news column explaining the permit and zoning process.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Corporate Fund	428.5	455.7	546.9
	Adopted	Adopted	Recommended
FTE Positions	5.0	5.0	5.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 170 - ZONING BOARD OF APPEALS

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	282,803	356,502	373,661	373,661	17,159
133/501360 Per Diem Personnel	42,250	85,788	86,937	86,937	1,149
170/501510 Mandatory Medicare Costs	3,964	6,469	6,680	6,680	211
175/501590 Life Insurance Program			616	616	616
176/501610 Health Insurance			57,997	57,997	57,997
177/501640 Dental Insurance Plan			2,085	2,085	2,085
178/501660 Unemployment Compensation			210	210	210
179/501690 Vision Care Insurance			670	670	670
181/501715 Group Pharmacy Insurance			18,255	18,255	18,255
183/501770 Seminars for Professional Employees			60	60	60
185/501810 Professional and Technical Membership Fees	623	956	720	720	(236)
190/501970 Transportation and Other Travel Expenses for Employees		398	600	600	202
Personal Services Total	329,640	450,113	548,491	548,491	98,378
Contractual Services					
220/520150 Communication Services			770	770	770
225/520260 Postage	1,000	2,000	2,000	2,000	
241/520491 Internal Graphics and Reproduction Services	302	350	200	200	(150)
245/520610 Advertising For Specific Purposes	300	3,049	3,000	3,000	(49)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services		344	1,000	1,000	656
Contractual Services Total	1,602	5,743	6,970	6,970	1,227
Supplies and Materials					
350/530600 Office Supplies	1,106	1,374	1,000	1,000	(374)
388/531650 Computer Operation Supplies	2,280	2,332	900	900	(1,432)
Supplies and Materials Total	3,386	3,706	1,900	1,900	(1,806)
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment		200	200	200	
441/540170 Maintenance and Repair of Data Processing Equipment and Software			1,202	1,202	1,202
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	17,686	22,215	23,274	23,274	1,059
Operations and Maintenance Total	17,686	22,415	24,676	24,676	2,261
Rental and Leasing					
630/550010 Rental of Office Equipment	2,014	3,971	1,760	1,760	(2,211)
630/550018 County Wide Canon Photocopier Lease			766	766	766
Rental and Leasing Total	2,014	3,971	2,526	2,526	(1,445)
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(7,551)	(30,205)	(37,682)	(37,682)	(7,477)
Contingency and Special Purposes Total	(7,551)	(30,205)	(37,682)	(37,682)	(7,477)
Operating Funds Total	346,777	455,743	546,881	546,881	91,138

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

DEPARTMENT 170 - ZONING BOARD OF APPEALS

Job Code	Title	Grade	2016	Approved & Adopted	Department	Request	President's	Recommendation
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Supervisory and Clerical - 1701131								
1416	Secretary to Zoning Board	24	1.0	109,835	1.0	117,343	1.0	117,343
5531	Special Assistant for Legal Affairs	24		1		1		1
4014	Administrative Assistant to Secretary	22	1.0	87,920	1.0	90,331	1.0	90,331
1418	Zoning Land Planner	18	1.0	67,525	1.0	68,283	1.0	68,283
0936	Stenographer V	13	2.0	104,700	2.0	109,260	2.0	109,260
			5.0	\$369,981	5.0	\$385,218	5.0	\$385,218
Total Salaries and Positions			5.0	\$369,981	5.0	\$385,218	5.0	\$385,218
Turnover Adjustment				(10,318)		(11,557)		(11,557)
Operating Funds Total			5.0	\$359,663	5.0	\$373,661	5.0	\$373,661

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 170 - ZONING BOARD OF APPEALS

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	109,836	1.0	117,344	1.0	117,344
22	1.0	87,920	1.0	90,331	1.0	90,331
18	1.0	67,525	1.0	68,283	1.0	68,283
13	2.0	104,700	2.0	109,260	2.0	109,260
Total Salaries and Positions	5.0	\$369,981	5.0	\$385,218	5.0	\$385,218
Turnover Adjustment		(10,318)		(11,557)		(11,557)
Operating Funds Total	5.0	\$359,663	5.0	\$373,661	5.0	\$373,661

DEPARTMENT OVERVIEW

587 SECTION 108 LOAN PROGRAM

Mission

To provide Cook County financing, through the Bureau of Economic Development, with the lending authority to support sustainable economic development for the benefit of low and moderate-income individuals. The Section 108 program is administered as part of HUD's Community Development and Block Grant (CDBG) program and is subject to the requirements governing the CDBG program.

Mandates and Key Activities

- The Cook County Board of Commissioners on April 17, 2013 approved a Resolution authorizing the Bureau of Economic Development to accept the U.S. Department of Housing and Urban Development (HUD) Section 108 Loan Guarantee financing which will launch the BUILT (Broadening Urban Investment to Leverage Transportation) in Cook Loan Fund in an amount not to exceed \$30 million.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Special Purpose Funds	0	0	350.0
	Adopted	Adopted	Recommended
FTE Positions	0	0	0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 587 - SECTION 108 LOAN PROGRAM

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contractual Services					
260/520830 Professional and Managerial Services			311,119	311,119	311,119
Contractual Services Total			311,119	311,119	311,119
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund			38,881	38,881	38,881
Contingency and Special Purposes Total			38,881	38,881	38,881
Operating Funds Total			350,000	350,000	350,000

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BUREAU SUMMARY
 COOK COUNTY LAND BANK AUTHORITY

SUMMARY OF APPROPRIATIONS

Department and Title	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Special Purpose Funds					
586 - Cook County Land Bank Authority	6,149,474	6,407,671	27,060,000	27,060,000	20,652,329
Special Purpose Funds Total	6,149,474	6,407,671	27,060,000	27,060,000	20,652,329
Restricted					
602 - Abandoned Residential Property Program		105,523			(105,523)
799 - Land Bank Program (AG)					
814 - Riverside-Lawndale			7,664,522	7,664,522	7,664,522
Restricted Total		105,523	7,664,522	7,664,522	7,558,999
Total Appropriations	6,149,474	6,513,194	34,724,522	34,724,522	28,211,328

SUMMARY OF POSITIONS

Department and Title	2016 Approved Positions	Department Request	President's Recommendation	Difference
Special Purpose Funds				
586 - Cook County Land Bank Authority	11.0	14.0	14.0	3.0
Special Purpose Funds Total	11.0	14.0	14.0	3.0
Total Positions	11.0	14.0	14.0	3.0

DEPARTMENT OVERVIEW

586 COOK COUNTY LAND BANK AUTHORITY

Mission

The Cook County Land Bank Authority will acquire, hold, and transfer interest in real property throughout Cook County in order to promote redevelopment and reuse of vacant, abandoned, foreclosed, or tax delinquent properties; support targeted efforts to stabilize neighborhoods; and stimulate residential, commercial and industrial development consistent with the goals and priorities established by local government partners and other community stakeholders.

Mandates and Key Activities

- Acquisition, demolition, and resale
- Buyout designated flood prone areas
- Works with local governments, community stakeholders, private developers, and others to re-purpose vacant property, promote economic development, and encourage neighborhood stabilization. Acquires and holds property, clears taxes and liens, creates conveyance agreements for future redevelopment, and encourages community planning for repurposing of land for new uses.

Overall FY2017 projected goals for the CCLBA include acquiring 1400 homes, selling 900 homes, rehabilitating 140 homes, demolishing 50 homes, bringing \$10 million of housing value back to the fair market, and increasing the incremental tax benefit by \$500,000.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Special Purpose Funds	3,450.0	6,407.7	27,060.0
	Adopted	Adopted	Recommended
FTE Positions	0	11.0	14.0

Discussion of 2016 Department and Program Outcomes

The Cook County Land Bank Authority (CCLBA) was created in 2013 to address the large and growing inventory of foreclosed and vacant residential, industrial and commercial property prevalent in our region. As a unit of Cook County government, the CCLBA is funded primarily with grants, including a \$4.5 million grant from the Illinois Attorney General. The CCLBA is the largest land bank in the country, by geography, and is governed by a 16 member Board of Directors appointed by the President of the Cook County Board of Commissioners, subject to approval by the Board of Commissioners.

Overall FY2016 projected goals for the CCLBA include acquiring 200 homes, selling 210 homes, rehabilitating 60 homes, demolishing 50 homes, and bringing \$5 million of housing value back to the fair market.

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

The Cook County Land Bank Authority (CCLBA) has adopted a Continuing Appropriations Resolution for FY2017. This resolution provides spending authority for additional revenue whether grant or earned program income in excess of budgeted revenues that is received within the program year.

CCLBA has set a goal to acquire 1,000 homes from Fannie Mae and Freddie Mac based on location and community impact. In addition vacant lots, commercial, industrial, and multifamily properties will also be acquired via the Annual Scavenger Tax Sale. CCLBA will continue to proactively acquire abandoned and forfeited properties partnered with the City of Chicago's Planning and Development, Law, and Buildings departments.

CCLBA plans to launch a Homebuyer Direct Program with banking partners and housing counseling agencies to further neighborhood revitalization and create strategic partnerships to use deconstruction as an economic and community development tool.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 586 - COOK COUNTY LAND BANK AUTHORITY

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	361,534	828,534	1,106,469	1,106,469	277,935
170/501510 Mandatory Medicare Costs	5,138	3,159	16,044	16,044	12,885
172/501540 Workers' Compensation		4,925			(4,925)
174/501570 Statutory Pension	32,234	42,979	72,900	72,900	29,921
175/501590 Life Insurance Program	301	510	891	891	381
176/501610 Health Insurance	28,811	41,973	55,826	55,826	13,853
177/501640 Dental Insurance Plan	658	1,131	2,352	2,352	1,221
178/501660 Unemployment Compensation		4,925	588	588	(4,337)
179/501690 Vision Care Insurance	172	291	932	932	641
181/501715 Group Pharmacy Insurance			17,127	17,127	17,127
183/501770 Seminars for Professional Employees		756	5,000	5,000	4,244
185/501810 Professional and Technical Membership Fees		3,000	10,000	10,000	7,000
186/501860 Training Programs for Staff Personnel		2,176	10,000	10,000	7,824
190/501970 Transportation and Other Travel Expenses for Employees	1,720	5,532	20,000	20,000	14,468
Personal Services Total	430,568	939,891	1,318,129	1,318,129	378,238
Contractual Services					
220/520150 Communication Services		776			(776)
225/520260 Postage	27,116	485	2,000	2,000	1,515
228/520280 Delivery Services		100	500	500	400
235/520390 Contractual Maintenance Services		100,000			(100,000)
235/520400 Working Capital – Contractual Maintenance Services			250,000	250,000	250,000
240/520490 External Graphics and Reproduction Services		781	1,000	1,000	219
241/520491 Internal Graphics and Reproduction Services	60				
245/520610 Advertising For Specific Purposes		1,940	5,000	5,000	3,060
249/520670 Purchased Services Not Otherwise Classified	77,780	10,647	15,000	15,000	4,353
260/520830 Professional and Managerial Services	198,224	322,624	410,000	410,000	87,376
263/520930 Legal Fees	92,507	55,010	135,000	135,000	79,990
298/521310 Special or Cooperative Programs		1,100	5,000	5,000	3,900
Contractual Services Total	395,687	493,463	823,500	823,500	330,037
Supplies and Materials					
350/530600 Office Supplies	1,298	1,327	7,500	7,500	6,173
Supplies and Materials Total	1,298	1,327	7,500	7,500	6,173
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software		20,000	51,682	51,682	31,682
461/540370 Maintenance of Facilities	74,607	242,228	25,000	25,000	(217,228)
490/540430 Site Improvements	345,010	691,125	1,437,500	1,437,500	746,375
Operations and Maintenance Total	419,617	953,353	1,514,182	1,514,182	560,829
Rental and Leasing					
630/550018 County Wide Canon Photocopier Lease			1,536	1,536	1,536
Rental and Leasing Total			1,536	1,536	1,536
Contingency and Special Purposes					
814/580380 Appropriation Adjustments	1,818,807	2,771,468	1,472,500	1,472,500	(1,298,968)
847/580160 Grant Disbursements	3,083,497	1,248,169	21,922,653	21,922,653	20,674,484
Contingency and Special Purposes Total	4,902,304	4,019,637	23,395,153	23,395,153	19,375,516
Operating Funds Total	6,149,474	6,407,671	27,060,000	27,060,000	20,652,329

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 586 - COOK COUNTY LAND BANK AUTHORITY

Job Code	Title	Grade	2016	Approved & Adopted	Department	Request	President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 General Administration								
01 Administration - 5860101								
5531	Special Assistant for Legal Affairs	24			1.0	100,001	1.0	100,001
5663	Deputy Director of Community Development	24	1.0	135,001	1.0	139,419	1.0	139,419
6298	Senior Acquisition Manager	24	1.0	103,969	1.0	108,705	1.0	108,705
0254	Business Manager IV	23			1.0	80,147	1.0	80,147
6300	Acquisitions Specialist	23	2.0	141,316	3.0	231,669	3.0	231,669
6301	Construction Manager	23				1		1
6302	Asset Manager	23	2.0	141,316	2.0	153,127	2.0	153,127
5819	Executive Assistant II	22	1.0	74,577	1.0	74,448	1.0	74,448
6299	Planning Analyst	22	1.0	68,172	1.0	74,967	1.0	74,967
6514	Closing Specialist	21	1.0	61,449	1.0	67,456	1.0	67,456
0050	Administrative Assistant IV	18	1.0	46,898	1.0	50,280	1.0	50,280
0854	Public Information Officer	20	1.0	55,836	1.0	60,470	1.0	60,470
			11.0	\$828,534	14.0	\$1,140,690	14.0	\$1,140,690
Total Salaries and Positions			11.0	\$828,534	14.0	\$1,140,690	14.0	\$1,140,690
Turnover Adjustment						(34,221)		(34,221)
Operating Funds Total			11.0	\$828,534	14.0	\$1,106,469	14.0	\$1,106,469

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 586 - COOK COUNTY LAND BANK AUTHORITY

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	238,970	3.0	348,125	3.0	348,125
23	4.0	282,632	6.0	464,944	6.0	464,944
22	2.0	142,749	2.0	149,415	2.0	149,415
21	1.0	61,449	1.0	67,456	1.0	67,456
20	1.0	55,836	1.0	60,470	1.0	60,470
18	1.0	46,898	1.0	50,280	1.0	50,280
Total Salaries and Positions	11.0	\$828,534	14.0	\$1,140,690	14.0	\$1,140,690
Turnover Adjustment				(34,221)		(34,221)
Operating Funds Total	11.0	\$828,534	14.0	\$1,106,469	14.0	\$1,106,469



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BUREAU SUMMARY

COOK COUNTY HEALTH AND HOSPITALS SYSTEM

SUMMARY OF APPROPRIATIONS

Department and Title	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Health Fund					
890 - Health System Administration	97,280,512	112,286,149	109,568,435	109,568,435	(2,717,714)
240 - Cermak Health Services of Cook County	50,113,396	63,078,681	68,923,753	68,923,753	5,845,072
241 - Health Services - JTDC	2,728,838	3,669,721	3,804,453	3,804,453	134,732
891 - Provident Hospital of Cook County	40,444,007	45,225,396	47,525,405	47,525,405	2,300,009
893 - Ambulatory and Community Health Network of Cook County	50,268,568	65,855,328	78,341,746	78,341,746	12,486,418
894 - Ruth M. Rothstein CORE Center	10,609,230	12,016,028	12,835,145	12,835,145	819,117
895 - Department of Public Health	7,960,121	10,670,549	10,797,890	10,797,890	127,341
896 - Managed Care	606,862,432	646,041,473	547,783,028	547,783,028	(98,258,445)
897 - John H. Stroger, Jr. Hospital of Cook County	466,086,557	531,412,741	591,114,778	591,114,778	59,702,037
898 - Oak Forest Health Center of Cook County	9,171,620	10,067,562	8,055,747	8,055,747	(2,011,815)
899 - Fixed Charges and Special Purpose Appropriations - Health	78,502,262	140,028,567	112,930,410	112,930,410	(27,098,157)
Health Fund Total	1,420,027,543	1,640,352,195	1,591,680,790	1,591,680,790	(48,671,405)
Special Purpose Funds					
544 - Lead Poisoning Prevention Fund	730,164	1,398,334	4,142,223	4,142,223	2,743,889
564 - TB Sanitarium District	2,825,706	5,982,153	5,695,934	5,695,934	(286,219)
Special Purpose Funds Total	3,555,870	7,380,487	9,838,157	9,838,157	2,457,670
Restricted					
605 - Partnerships to Improve Community Health		2,480,807	2,232,726	2,232,726	(248,081)
677 - Ebola Supplemental			260,134	260,134	260,134
755 - Vector Surveillance and Control Grant		489,010	610,572	610,572	121,562
847 - Hemophilia Treatment		30,257	28,086	28,086	(2,171)
859 - Assisted Outpatient Treatment Program			1,000,000	1,000,000	1,000,000
903 - Bioterrorism Preparedness And Response		1,213,704	1,065,197	1,065,197	(148,507)
914 - Tuberculosis Directly Observed		42,460			(42,460)
920 - Cities Readiness Initiative		169,332	117,941	117,941	(51,391)
928 - Tattoo Facilities Inspections		26,000	19,500	19,500	(6,500)
930 - Tanning Facilities Inspections		26,000	14,050	14,050	(11,950)
935 - Illinois Tobacco-Free Communities		938,732	801,946	801,946	(136,786)
946 - Supplemental Nutrition For Women, Infants And Children		255,911	345,817	345,817	89,906
948 - Genetics Education And Follow-Up		64,000	96,000	96,000	32,000
950 - Lead Poisoning Case Management with Environmental Inspections		57,742	63,093	63,093	5,351
951 - HIV/AIDS Surveillance Prevention Services		168,333			(168,333)
955 - HIV/AIDS Direct Prevention Services		61,800	128,001	128,001	66,201
969 - Vision And Hearing Screening		40,420	37,184	37,184	(3,236)
974 - Case Management High-Risk Infants		584,064	833,383	833,383	249,319
975 - Local Health Protection		2,061,638	2,991,169	2,991,169	929,531
977 - Perinatal Hepatitis B Prevention		35,000	35,000	35,000	
979 - Supplemental Nutrition For Women, Infants & Children		2,831,720	3,633,984	3,633,984	802,264
995 - Safe Drinking Water and Ground Water Permit		25,925	40,700	40,700	14,775
996 - Summer Food Inspection		13,333	36,325	36,325	22,992
997 - Illinois Breast And Cervical Cancer Screening		233,962	384,422	384,422	150,460
Restricted Total		11,850,150	14,775,230	14,775,230	2,925,080
Total Appropriations	1,423,583,413	1,659,582,832	1,616,294,177	1,616,294,177	(43,288,655)

BUREAU SUMMARY

COOK COUNTY HEALTH AND HOSPITALS SYSTEM

SUMMARY OF POSITIONS

Department and Title	2016 Approved Positions	Department Request	President's Recommendation	Difference
Health Fund				
890 - Health System Administration	485.0	494.0	494.0	9.0
240 - Cermak Health Services of Cook County	609.0	636.5	636.5	27.5
241 - Health Services - JTDC	35.0	38.0	38.0	3.0
891 - Provident Hospital of Cook County	354.0	342.0	342.0	(12.0)
893 - Ambulatory and Community Health Network of Cook County	775.0	857.0	857.0	82.0
894 - Ruth M. Rothstein CORE Center	78.0	78.0	78.0	
895 - Department of Public Health	123.0	120.0	120.0	(3.0)
896 - Managed Care	23.0	98.0	98.0	75.0
897 - John H. Stroger, Jr. Hospital of Cook County	4,154.7	4,122.4	4,122.4	(32.3)
898 - Oak Forest Health Center of Cook County	99.0	79.0	79.0	(20.0)
Health Fund Total	6,735.7	6,864.9	6,864.9	129.2
Special Purpose Funds				
544 - Lead Poisoning Prevention Fund	5.0	17.0	17.0	12.0
564 - TB Sanitarium District	36.0	36.0	36.0	
Special Purpose Funds Total	41.0	53.0	53.0	12.0
Restricted				
605 - Partnerships to Improve Community Health	4.0	3.0	3.0	(1.0)
755 - Vector Surveillance and Control Grant	1.0	1.0	1.0	
903 - Bioterrorism Preparedness And Response	11.0	8.0	8.0	(3.0)
920 - Cities Readiness Initiative	1.0	1.0	1.0	
935 - Illinois Tobacco-Free Communities	4.0	4.0	4.0	
946 - Supplemental Nutrition For Women, Infants And Children	3.0	2.0	2.0	(1.0)
974 - Case Management High-Risk Infants	8.0	8.0	8.0	
975 - Local Health Protection	21.0	21.0	21.0	
979 - Supplemental Nutrition For Women, Infants & Children	38.0	34.0	34.0	(4.0)
997 - Illinois Breast And Cervical Cancer Screening	1.0	1.0	1.0	
Restricted Total	92.0	83.0	83.0	(9.0)
Total Positions	6,868.7	7,000.9	7,000.9	132.2

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
COOK COUNTY HEALTH AND HOSPITALS SYSTEM

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	408,887,063	497,030,902	526,890,590	526,890,590	29,859,688
115/501170 Appropriation Adjustment for Personal Services		(551,106)			551,106
120/501210 Overtime Compensation	35,989,508	15,333,423	38,946,723	38,946,723	23,613,300
121/501230 Premium Pay Based Upon Collective Bargaining Agreements		725,000	57,007	57,007	(667,993)
124/501250 Employee Health Insurance Allotment	1,066		82,400	82,400	82,400
133/501360 Per Diem Personnel		4,418,213	7,071,483	7,071,483	2,653,270
136/501400 Differential Pay	7,587,212	12,756,142	10,870,833	10,870,833	(1,885,309)
155/501420 Medical Practitioners As Required		3,990,067	5,200,897	5,200,897	1,210,830
169/501490 Reclassification of Position Adjustments		1,300,000	600,000	600,000	(700,000)
170/501510 Mandatory Medicare Costs	6,327,470	6,283,042	8,522,820	8,522,820	2,239,778
182/501750 Employee Tuition Refund	660,510	805,000	808,500	808,500	3,500
183/501770 Seminars for Professional Employees	42,087	188,579	289,020	289,020	100,441
185/501810 Professional and Technical Membership Fees	343,028	617,750	799,349	799,349	181,599
186/501860 Training Programs for Staff Personnel	326,629	1,583,065	1,792,702	1,792,702	209,637
189/501950 Allowances Per Collective Bargaining Agreement	375,644	507,690	567,690	567,690	60,000
190/501970 Transportation and Other Travel Expenses for Employees	164,098	405,042	443,010	443,010	37,968
Personal Services Total	460,704,315	545,392,809	602,943,024	602,943,024	57,550,215
Contractual Services					
213/520010 Ambulance and Patient Transportation Service	446,424	790,978	925,000	925,000	134,022
214/520030 Armored Car Service	12,129	7,527	12,000	12,000	4,473
215/520050 Scavenger Services	811,548	885,100	793,660	793,660	(91,440)
217/520100 Transportation for Specific Activities and Purposes		99,640	94,000	94,000	(5,640)
220/520150 Communication Services	1,154,139	3,644,063	2,371,005	2,371,005	(1,273,058)
222/520190 Laundry and Linen Services	1,436,698	1,471,011	1,462,640	1,462,640	(8,371)
223/520210 Food Services	6,600,619	6,113,202	3,958,340	3,958,340	(2,154,862)
225/520260 Postage	194,959	321,362	363,070	363,070	41,708
228/520280 Delivery Services	1,037,157	1,355,000	1,336,084	1,336,084	(18,916)
235/520390 Contractual Maintenance Services	3,354,956	3,904,735	4,149,792	4,149,792	245,057
240/520490 External Graphics and Reproduction Services	175,840	577,082	673,227	673,227	96,145
241/520491 Internal Graphics and Reproduction Services	77,687	38,600	59,142	59,142	20,542
242/520550 Surveys, Operations and Reports	231	48,500	23,500	23,500	(25,000)
245/520610 Advertising For Specific Purposes	320,743	326,259	384,460	384,460	58,201
246/520650 Imaging of Records	288,204	774,856	110,901	110,901	(663,955)
249/520670 Purchased Services Not Otherwise Classified	423,091	973,500	2,648,600	2,648,600	1,675,100
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability		194	250	250	56
260/520830 Professional and Managerial Services	92,321,559	78,898,030	55,208,145	55,208,145	(23,689,885)
261/520890 Legal Fees Regarding Labor Matters		189,500			(189,500)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	614,486	534,470	501,020	501,020	(33,450)
272/521050 Medical Consultation Services	23,810,292	25,120,223	25,050,718	25,050,718	(69,505)
275/521120 Registry Services	7,840,542	6,743,600	6,026,000	6,026,000	(717,600)
276/521160 Managed Care Claims and Capitation	535,854,192	586,447,899	504,360,000	504,360,000	(82,087,899)
278/521200 Laboratory Related Services	4,945,968	9,629,743	9,623,946	9,623,946	(5,797)
Contractual Services Total	681,721,464	728,895,074	620,135,500	620,135,500	(108,759,574)
Supplies and Materials					
310/530010 Food Supplies	285,175	248,859	204,262	204,262	(44,597)
320/530100 Wearing Apparel	17,633	95,598	128,595	128,595	32,997
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	98,620	222,525	1,834,410	1,834,410	1,611,885

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
COOK COUNTY HEALTH AND HOSPITALS SYSTEM

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
333/530270 Institutional Supplies	1,116,055	1,623,581	1,558,991	1,558,991	(64,590)
350/530600 Office Supplies	637,711	912,613	882,437	882,437	(30,176)
353/530640 Books, Periodicals, Publications, Archives and Data Services	135,981	255,778	296,771	296,771	40,993
353/530675 County Wide Lexis-Nexis Contract			7,272	7,272	7,272
355/530700 Photographic and Reproduction Supplies	191,766	404,766	371,398	371,398	(33,368)
360/530790 Medical, Dental, and Laboratory Supplies	916,707	1,942,798	2,173,607	2,173,607	230,809
361/530910 Pharmaceutical Supplies	60,432,190	64,872,107	71,336,013	71,336,013	6,463,906
362/531200 Surgical Supplies	29,869,127	24,882,337	31,267,180	31,267,180	6,384,843
364/531400 AZT and Related Drug Therapy	4,961,550	4,961,550	5,170,000	5,170,000	208,450
365/531420 Clinical Laboratory Supplies	11,322,167	13,111,923	12,620,142	12,620,142	(491,781)
367/531500 X-ray (Radiology)Supplies	784,955	1,085,310	1,089,770	1,089,770	4,460
368/531570 Blood/Blood Derivatives	2,428,859	3,566,251	3,243,000	3,243,000	(323,251)
388/531650 Computer Operation Supplies	35,358	303,158	110,168	110,168	(192,990)
Supplies and Materials Total	113,233,854	118,489,154	132,294,016	132,294,016	13,804,862
Operations and Maintenance					
402/540030 Water and Sewer	1,258,038	797,651	877,950	877,950	80,299
410/540050 Electricity	5,786,312	6,960,731	7,701,299	7,701,299	740,568
422/540070 Gas	2,151,358	2,920,177	2,795,817	2,795,817	(124,360)
429/540090 Utilities	7,756	38,800	20,000	20,000	(18,800)
430/540110 Moving Expenses & Minor Remodeling of County Facilities	1,421	24,250	23,500	23,500	(750)
440/540130 Maintenance and Repair of Office Equipment	57,964	101,387	32,417	32,417	(68,970)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	46,366,496	54,071,992	61,549,710	61,549,710	7,477,718
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	7,471,509	9,730,202	9,862,575	9,862,575	132,373
444/540250 Maintenance and Repair of Automotive Equipment	51,201	174,081	62,040	62,040	(112,041)
445/540290 Operation of Automotive Equipment	5,074	19,518	18,914	18,914	(604)
449/540310 Op., Maint. and Repair of Institutional Equipment	2,465,712	2,633,929	302,396	302,396	(2,331,533)
450/540350 Maintenance and Repair of Plant Equipment	4,790,796	5,417,904	7,593,654	7,593,654	2,175,750
461/540370 Maintenance of Facilities	3,470,449	7,458,910	6,668,059	6,668,059	(790,851)
Operations and Maintenance Total	73,884,086	90,349,532	97,508,331	97,508,331	7,158,799
Capital Equipment and Improvements					
530/560510 Office Furnishings and Equipment	149,995				
540/560430 Medical, Dental and Laboratory Equipment	345,817	970,000			(970,000)
570/560440 Telecommunications Equipment	70,373				
Capital Equipment and Improvements Total	566,185	970,000			(970,000)
Rental and Leasing					
630/550010 Rental of Office Equipment	1,005,781	802,754	804,000	804,000	1,246
630/550018 County Wide Canon Photocopier Lease			80,492	80,492	80,492
637/550080 Rental of Medical Equipment	2,544,658	4,227,532	5,610,924	5,610,924	1,383,392
638/550100 Rental of Institutional Equipment	2,500	4,704	4,850	4,850	146
660/550130 Rental of Facilities	828,803	753,215	1,588,580	1,588,580	835,365
690/550162 Rental and Leasing Not Otherwise Classified	6,523,196	10,511,850	17,535,700	17,535,700	7,023,850
Rental and Leasing Total	10,904,938	16,300,055	25,624,546	25,624,546	9,324,491
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund	34,862	70,579	100,875	100,875	30,296
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(9,794)	(948,934)	(542,812)	(542,812)	406,122
880/580220 Institutional Memberships & Fees	485,371	805,359	686,900	686,900	(118,459)
Contingency and Special Purposes Total	510,439	(72,996)	244,963	244,963	317,959

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 COOK COUNTY HEALTH AND HOSPITALS SYSTEM

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Operating Funds Total	1,341,525,281	1,500,323,628	1,478,750,380	1,478,750,380	(21,573,248)
<u>(017) Revolving Fund</u>					
510/560410 Fixed Plant Equipment	316,166				
521/560420 Institutional Equipment	1,100,950				
530/560510 Office Furnishings and Equipment	145,943				
540/560430 Medical, Dental and Laboratory Equipment	12,280,243				
579/560450 Computer Equipment	138,124				
	13,981,426				
<u>(717) New/Replacement Capital Equipment</u>					
510/560410 Fixed Plant Equipment	16,944				
540/560430 Medical, Dental and Laboratory Equipment	389,151				
579/560450 Computer Equipment	851,093				
	1,257,188				
Total Capital Equipment Request Total	15,238,613				

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

COOK COUNTY HEALTH AND HOSPITALS SYSTEM - SPECIAL APPROPRIATIONS AND FIXED CHARGES

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
115/501170 Appropriation Adjustment for Personal Services	5,134,436	2,252,390			(2,252,390)
172/501540 Workers' Compensation	2,535,128	3,174,411	3,912,998	3,912,998	738,587
175/501590 Life Insurance Program	479,657	852,600	780,008	780,008	(72,592)
176/501610 Health Insurance	37,127,087	55,246,048	61,074,195	61,074,195	5,828,147
177/501640 Dental Insurance Plan	1,522,553	2,228,270	2,303,774	2,303,774	75,504
178/501660 Unemployment Compensation	275,631	325,000	288,284	288,284	(36,716)
179/501690 Vision Care Insurance	460,904	834,479	679,888	679,888	(154,591)
181/501715 Group Pharmacy Insurance	14,314,054	19,386,556	20,812,782	20,812,782	1,426,226
Personal Services Total	61,849,450	84,299,754	89,851,929	89,851,929	5,552,175
Contractual Services					
220/520150 Communication Services	124,824	150,350	253,032	253,032	102,682
258/520790 Excess Liability Insurance	2,580,210	3,125,000	2,281,685	2,281,685	(843,315)
260/520830 Professional and Managerial Services		208,395			(208,395)
Contractual Services Total	2,705,034	3,483,745	2,534,717	2,534,717	(949,028)
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		31,758,777			(31,758,777)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(1,725)				
826/580010 Reserve for Claims	13,949,503	20,486,291	20,486,291	20,486,291	
827/580452 Reserve for Flexible Spending Account Program			57,473	57,473	57,473
Contingency and Special Purposes Total	13,947,778	52,245,068	20,543,764	20,543,764	(31,701,304)
Operating Funds Total	78,502,262	140,028,567	112,930,410	112,930,410	(27,098,157)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

COOK COUNTY HEALTH AND HOSPITALS SYSTEM - SPECIAL PURPOSE FUNDS

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	1,652,783	2,878,317	3,712,421	3,712,421	834,104
120/501210 Overtime Compensation	3,192	12,741	12,741	12,741	
133/501360 Per Diem Personnel		177,940	189,207	189,207	11,267
170/501510 Mandatory Medicare Costs	25,161	44,415	56,762	56,762	12,347
174/501570 Statutory Pension	309,153	412,204	275,580	275,580	(136,624)
175/501590 Life Insurance Program	7,245	11,963	3,369	3,369	(8,594)
176/501610 Health Insurance	312,526	487,839	317,787	317,787	(170,052)
177/501640 Dental Insurance Plan	10,076	15,513	11,803	11,803	(3,710)
178/501660 Unemployment Compensation			1,134	1,134	1,134
179/501690 Vision Care Insurance	2,508	4,139	3,354	3,354	(785)
181/501715 Group Pharmacy Insurance	118,560	102,847	124,105	124,105	21,258
182/501750 Employee Tuition Refund		8,000	8,000	8,000	
183/501770 Seminars for Professional Employees	725	5,910	5,910	5,910	
186/501860 Training Programs for Staff Personnel	3,045	4,552	4,552	4,552	
190/501970 Transportation and Other Travel Expenses for Employees	30,233	49,700	49,700	49,700	
Personal Services Total	2,475,207	4,216,080	4,776,425	4,776,425	560,345
Contractual Services					
215/520050 Scavenger Services	5,131	30,470	30,470	30,470	
220/520150 Communication Services	17,584	30,264	31,200	31,200	936
225/520260 Postage		19,371	5,456	5,456	(13,915)
228/520280 Delivery Services		32,980	32,980	32,980	
235/520390 Contractual Maintenance Services		19,400	19,400	19,400	
237/520470 Services for Minors or the Indigent	9,716	32,790	33,804	33,804	1,014
240/520490 External Graphics and Reproduction Services	362	5,189	5,335	5,335	146
241/520491 Internal Graphics and Reproduction Services		485	485	485	
245/520610 Advertising For Specific Purposes		1,882	1,940	1,940	58
246/520650 Imaging of Records	948	108,640	34,550	34,550	(74,090)
260/520830 Professional and Managerial Services	500,865	1,000,000	3,000,000	3,000,000	2,000,000
272/521050 Medical Consultation Services		4,850	4,850	4,850	
278/521200 Laboratory Related Services	99,999	164,658	164,658	164,658	
Contractual Services Total	634,605	1,450,979	3,365,128	3,365,128	1,914,149
Supplies and Materials					
310/530010 Food Supplies	585	1,882	2,000	2,000	118
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	9,999	21,641	22,310	22,310	669
333/530270 Institutional Supplies		2,823	2,823	2,823	
350/530600 Office Supplies	26,073	49,162	50,682	50,682	1,520
353/530640 Books, Periodicals, Publications, Archives and Data Services	2,717	4,100	4,100	4,100	
355/530700 Photographic and Reproduction Supplies		9,865	10,170	10,170	305
360/530790 Medical, Dental, and Laboratory Supplies	30,097	70,568	50,000	50,000	(20,568)
361/530910 Pharmaceutical Supplies		9,409	9,700	9,700	291
367/531500 X-ray (Radiology)Supplies	3,720	4,704	4,850	4,850	146
388/531650 Computer Operation Supplies	7,999	16,937	17,460	17,460	523
Supplies and Materials Total	81,190	191,091	174,095	174,095	(16,996)
Operations and Maintenance					
402/540030 Water and Sewer	12,989	13,691	13,000	13,000	(691)
410/540050 Electricity	21,320	32,603	33,691	33,691	1,088
422/540070 Gas	8,414	16,208	16,171	16,171	(37)
440/540130 Maintenance and Repair of Office Equipment		5,000	5,000	5,000	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

COOK COUNTY HEALTH AND HOSPITALS SYSTEM - SPECIAL PURPOSE FUNDS

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
441/540170 Maintenance and Repair of Data Processing Equipment and Software		16,000	3,000	3,000	(13,000)
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	175	10,000	10,000	10,000	
444/540250 Maintenance and Repair of Automotive Equipment		18,818	19,400	19,400	582
445/540290 Operation of Automotive Equipment	2,425	4,704	4,850	4,850	146
450/540350 Maintenance and Repair of Plant Equipment	8,151	9,700	10,000	10,000	300
461/540370 Maintenance of Facilities	30,573	388,000	400,000	400,000	12,000
Operations and Maintenance Total	84,047	514,724	515,112	515,112	388
<u>Capital Equipment and Improvements</u>					
599/567510 Reimbursement for Capital Equipment		56,418	56,418	56,418	
Capital Equipment and Improvements Total		56,418	56,418	56,418	
<u>Rental and Leasing</u>					
630/550010 Rental of Office Equipment	2,216	5,432	3,000	3,000	(2,432)
630/550018 County Wide Canon Photocopier Lease			2,216	2,216	2,216
Rental and Leasing Total	2,216	5,432	5,216	5,216	(216)
<u>Contingency and Special Purposes</u>					
814/580380 Appropriation Adjustments		111,646	111,646	111,646	
818/580033 Reimbursement to Designated Fund		450,000	450,000	450,000	
880/580220 Institutional Memberships & Fees	200	12,910	12,910	12,910	
883/580260 Cook County Administration	278,405	371,207	371,207	371,207	
Contingency and Special Purposes Total	278,605	945,763	945,763	945,763	
Operating Funds Total	3,555,870	7,380,487	9,838,157	9,838,157	2,457,670

DEPARTMENT OVERVIEW

890 HEALTH SYSTEM ADMINISTRATION

Mission

To deliver integrated health services with dignity and respect regardless of a patient's ability to pay; foster partnerships with other health providers and communities to enhance the health of the public; and advocate for policies that promote the physical, mental and social well-being of the people of Cook County.

Mandates and Key Activities

- Maintains compliance with Centers for Medicare and Medicaid across the system
- Maintains compliance with the Illinois Department of Public Health and the Illinois Health Facilities and Services Review Board across the system
- Complies with the Shakman Decrees across the system
- Complies with Cook County Human Rights Ordinance across the system
- Maintains Laboratory accreditation by College of American Pathologists (CAP) and The Joint Commission
- Complies with the privacy management provisions of the Health Insurance Portability and Accountability Act (HIPAA), the Health Information Technology for Economic and Clinical Health Act (HITECH) and other state and federal laws protecting the confidentiality of health information across the system

Programs

Administration (50 FTE)

Supervises departmental programs and manages administrative functions including ensuring accountability of CCHHS to achieve system level results.

Business Intelligence (11 FTE)

Produces reports and analytics from clinical & administrative databases for the purpose of supporting leadership decision-making.

Call Center (43 FTE)

Operates a call center to assist patients with access to services and physicians with scheduling appointments.

Facility Operation (2 FTE)

Manages and oversees all construction projects, facility operations, planning and maintenance.

Finance (32 FTE)

Manages and oversees fiscal services and operations of CCHHS.

Grant Management (6 FTE)

Manages services related to grant application and grant management.

Human Resources (63 FTE)

Provides human resource services such as recruitment, labor relations, EEOC, and Shakman compliance.

Medical Staff Services (13 FTE)

Credentials the medical staff and staffs their committees. Provides credentialing services related to Medicaid, Medicare and all managed care.

Nursing (4 FTE)

Provides executive nursing leadership and is responsible for the adherence of our nurses to the highest professional standards.

Pharmacy (5 FTE)

Provides oversight of pharmacy operations focusing on efficiency and service excellence of the various CCHHS pharmacies.

Quality Assurance Administration (18 FTE)

Monitors overall compliance with regulations, patient satisfaction, and all aspects of quality of service.

Research and Regulatory Affairs (5 FTE)

Ensures all research projects undertaken at CCHHS meet all requirements including patient protections.

Revenue Cycle (86 FTE)

Provides services and leadership related to billing and patient registration.

Scheduling and Utilization Review (72 FTE)

Reviews the length of stay for each patient and issues related to care transitions. Manages some insurance carriers interactions including authorization.

Supply Chain (18 FTE)

Manages distribution of supplies to the various clinical areas.

Technology (66 FTE)

Manages communications, IT, and oversight of clinical engineering.

Discussion of 2016 Department and Program Outcomes

A key focus of 2016 is the continued transformation of the Health System by strengthening its financial stability, managing a maturing managed care plan while continuing to meet our mission of caring for all regardless of the ability to pay within finite resources.

CCHHS Administration partnered with the CCHHS Board, staff and community stakeholders to consult on and adopt a 3 year Strategic plan - Vision 2020. This plan will guide CCHHS organization transformation and inform tactical choices through FY 2020.

CCHHS continues its transformation by realigning resources to strengthen models of care utilizing safe and efficient inpatient and outpatient staffing models and enhancing the Patient Experience Initiative. CCHHS will continue to identify opportunities to bring services in-house and maximize effectiveness of existing contracts.

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

DEPARTMENT OVERVIEW

890 HEALTH SYSTEM ADMINISTRATION

In FY17, Health System Administrations proposed budget request of \$139M includes salaries and benefits costs for 494 FTE with up to 4.2% salary increases for unionized staff related to Collective Bargaining Agreements. FY17 resource realignments aims to strengthen ongoing efforts to improve quality and safety, grant management, patient experience and reduce denials of payments.

Others costs impacting Health System budget in FY17 includes investment to update and maintain system-wide health care information technology and Electronic Medical Records to enable CCHHS remain competitive, meet our Meaningful Use and other Medicaid & Medicare regulations and standards. CCHHS Health System Admin will assume more capital expenses within the operational budget.

2017 Key Initiatives:

In FY 2017, CCHHS will leverage benchmarking tools and technology's including fully implementing Vizient Benchmarking tool, Clairvia nurse resources planning tool and working with Cook County to implement new Enterprise Resource Planning Software and the new Time and Attendance system.

CCHHS Administration will lead the system through the significant task of relocating/improving community-based clinical services based on patients' needs, market indicators and facility location and condition. This includes the multi-year flagship development of the new Central Campus Health Center.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Health Fund	116,574.3	112,286.1	109,568.4
	Adopted	Adopted	Recommended
FTE Positions	411.8	485.0	494.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	26,947,689	33,631,467	37,301,435	37,301,435	3,669,968
115/501170 Appropriation Adjustment for Personal Services		(35,966)			35,966
120/501210 Overtime Compensation	293,309	237,000	400,000	400,000	163,000
124/501250 Employee Health Insurance Allotment	266		5,600	5,600	5,600
133/501360 Per Diem Personnel		43,654	154,555	154,555	110,901
136/501400 Differential Pay	55,651	34,500	65,230	65,230	30,730
170/501510 Mandatory Medicare Costs	381,090	407,660	548,460	548,460	140,800
182/501750 Employee Tuition Refund	660,527	800,000			(800,000)
183/501770 Seminars for Professional Employees	31,088	103,000	120,100	120,100	17,100
185/501810 Professional and Technical Membership Fees	25,036	58,500	56,360	56,360	(2,140)
186/501860 Training Programs for Staff Personnel	61,506	206,000	194,500	194,500	(11,500)
190/501970 Transportation and Other Travel Expenses for Employees	15,314	59,550	101,500	101,500	41,950
Personal Services Total	28,471,476	35,545,365	38,947,740	38,947,740	3,402,375
Contractual Services					
215/520050 Scavenger Services		5,820	5,470	5,470	(350)
220/520150 Communication Services		1,201,423	47,000	47,000	(1,154,423)
223/520210 Food Services			4,700	4,700	4,700
225/520260 Postage		59,034	4,700	4,700	(54,334)
228/520280 Delivery Services	1,409	71,625	7,520	7,520	(64,105)
240/520490 External Graphics and Reproduction Services	37,071	106,589	394,142	394,142	287,553
241/520491 Internal Graphics and Reproduction Services	61,202	8,800	10,998	10,998	2,198
242/520550 Surveys, Operations and Reports	231	48,500	23,500	23,500	(25,000)
245/520610 Advertising For Specific Purposes	320,743	315,250	380,700	380,700	65,450
246/520650 Imaging of Records		14,550	18,800	18,800	4,250
260/520830 Professional and Managerial Services	13,062,734	10,997,753	8,134,153	8,134,153	(2,863,600)
261/520890 Legal Fees Regarding Labor Matters		189,500			(189,500)
Contractual Services Total	13,483,390	13,018,844	9,031,683	9,031,683	(3,987,161)
Supplies and Materials					
310/530010 Food Supplies	5,222	8,950	18,800	18,800	9,850
320/530100 Wearing Apparel			18,800	18,800	18,800
350/530600 Office Supplies	2,011	90,120	68,620	68,620	(21,500)
353/530640 Books, Periodicals, Publications, Archives and Data Services	94,002	130,034	126,947	126,947	(3,087)
353/530675 County Wide Lexis-Nexis Contract			7,272	7,272	7,272
355/530700 Photographic and Reproduction Supplies		9,700	9,400	9,400	(300)
360/530790 Medical, Dental, and Laboratory Supplies	210,999	275,019			(275,019)
388/531650 Computer Operation Supplies	34,424	250,260	94,000	94,000	(156,260)
Supplies and Materials Total	346,658	764,083	343,839	343,839	(420,244)
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	49,148	40,000			(40,000)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	45,941,767	53,524,332	60,869,610	60,869,610	7,345,278
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	209,088	475,784			(475,784)
Operations and Maintenance Total	46,200,003	54,040,116	60,869,610	60,869,610	6,829,494
Capital Equipment and Improvements					
530/560510 Office Furnishings and Equipment	149,995				
570/560440 Telecommunications Equipment	70,373				
Capital Equipment and Improvements Total	220,368				

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Rental and Leasing					
637/550080 Rental of Medical Equipment	2,230,565	3,097,412			(3,097,412)
660/550130 Rental of Facilities			187,500	187,500	187,500
690/550162 Rental and Leasing Not Otherwise Classified	6,156,543	5,723,000			(5,723,000)
Rental and Leasing Total	8,387,108	8,820,412	187,500	187,500	(8,632,912)
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund	34,862	70,579	100,875	100,875	30,296
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(9,794)	(103,250)	(42,812)	(42,812)	60,438
880/580220 Institutional Memberships & Fees	146,441	130,000	130,000	130,000	
Contingency and Special Purposes Total	171,509	97,329	188,063	188,063	90,734
Operating Funds Total	97,280,512	112,286,149	109,568,435	109,568,435	(2,717,714)
(017) Revolving Fund - 0178900000					
510/560410 Fixed Plant Equipment	212,570				
521/560420 Institutional Equipment	49,800				
530/560510 Office Furnishings and Equipment	145,943				
540/560430 Medical, Dental and Laboratory Equipment	1,379,337				
579/560450 Computer Equipment	138,124				
	1,925,773				
(717) New/Replacement Capital Equipment - 71700890					
579/560450 Computer Equipment	834,123				
	834,123				
Capital Equipment Request Total	2,759,896				

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

DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Job Code	Title	Grade	2016 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's FTE Pos.	Recommendation Salaries
01 Executive Office								
02 Administration - 8900101								
5219	Chief Executive Officer	24	1.0	500,000	1.0	500,000	1.0	500,000
5291	Secretary to Board - CCHHS	24	1.0	121,377	1.0	124,417	1.0	124,417
6413	Deputy CEO, Finance & Strategy	24	1.0	403,000	1.0	403,000	1.0	403,000
6414	Deputy CEO of Operations	24			1.0	130,000	1.0	130,000
6619	Director of Programmatic Services & Innovation	24	1.0	138,628				
5508	Executive Assistant- CCHHS	23	1.0	74,281	1.0	77,010	1.0	77,010
0293	Administrative Analyst III	21	1.0	91,050	1.0	93,690	1.0	93,690
			6.0	\$1,328,336	6.0	\$1,328,117	6.0	\$1,328,117
03 Intergovernmental Affairs & Policy - 8900102								
5224	Director of Policy	24	1.0	167,257	1.0	171,446	1.0	171,446
6426	Executive Director of Governmental Affairs	24	1.0	180,287	1.0	184,801	1.0	184,801
			2.0	\$347,544	2.0	\$356,247	2.0	\$356,247
04 Project Management Office - 8900103								
5963	Director of Project Management and Operational Excellence	24	1.0	202,878	1.0	202,878	1.0	202,878
6270	Deputy Director, Project Management & Operational Excellence	24	1.0	180,287				
6678	Senior Project Manager	23			1.0	116,805	1.0	116,805
5574	Project Manager	22	2.0	181,194	4.0	353,176	4.0	353,176
			4.0	\$564,359	6.0	\$672,859	6.0	\$672,859
02 Operations								
02 Research and Regulatory Affairs - 8900201								
5190	Director of Research	24	1.0	112,726				
6539	Director of Research Regulatory Affairs	24			1.0	124,236	1.0	124,236
1866	Scientific Officer II	22	1.0	71,305	1.0	73,486	1.0	73,486
0048	Administrative Assistant III	16	1.0	56,917	1.0	63,020	1.0	63,020
1118	Data Processing Coordinator	16			2.0	88,093	2.0	88,093
0047	Administrative Assistant II	14	1.0	61,067				
			4.0	\$302,015	5.0	\$348,835	5.0	\$348,835
03 Plant Operations - 8900202								
2085	Director Of Plant Operations	24	1.0	158,318	1.0	162,283	1.0	162,283
6416	Executive Director of Facilities	24	1.0	183,186	1.0	225,000	1.0	225,000
			2.0	\$341,504	2.0	\$387,283	2.0	\$387,283
04 Communications - 8900203								
5556	Director of Telecommunications Operations	24	1.0	103,021	1.0	105,601	1.0	105,601
			1.0	\$103,021	1.0	\$105,601	1.0	\$105,601
05 Employment Plan - 8900204								
5839	CCHHS Employment Plan Officer	24	1.0	135,895	1.0	139,300	1.0	139,300
6366	Employment Plan Analyst	21	3.0	203,923	4.0	268,620	4.0	268,620
			4.0	\$339,818	5.0	\$407,920	5.0	\$407,920
03 Finance								
02 Administration - 8900301								
2184	CFO of CCHHS	24	1.0	240,000	1.0	240,000	1.0	240,000
0051	Administrative Assistant V	20	1.0	82,112	1.0	86,711	1.0	86,711
			2.0	\$322,112	2.0	\$326,711	2.0	\$326,711
03 System Finance - 8900302								
0120	Chief Financial Officer	24			1.0	177,120	1.0	177,120
5217	Assistant Grants Management Director	24	1.0	110,808	1.0	113,583	1.0	113,583

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

DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5275	Executive Director of Finance-Health Systems	24	1.0	172,792				
5301	Chief Accountant-CCHHS	24	1.0	95,953	1.0	98,358	1.0	98,358
5305	Director of Financial Systems Analysis-CCHHS	24	1.0	109,007	1.0	111,737	1.0	111,737
0127	Auditing Supervisor	23	1.0	93,806				
0113	Director Financial Control IV	24	1.0	106,603	1.0	109,270	1.0	109,270
0112	Director of Financial Control III	23	6.0	615,120	6.0	633,465	6.0	633,465
0111	Director of Financial Control II	21	2.0	129,714	2.0	156,775	2.0	156,775
0051	Administrative Assistant V	20	1.0	92,340	1.0	96,099	1.0	96,099
0919	Business Office Supervisor	13	1.0	40,329	1.0	44,336	1.0	44,336
0906	Clerk IV	09	1.0	43,152				
			17.0	\$1,609,624	15.0	\$1,540,743	15.0	\$1,540,743
04 Call Center - 8900303								
2148	Building Service Worker - OFH	DF	1.0	40,918				
6485	Call Center Manager	23	1.0	74,577	1.0	76,445	1.0	76,445
6487	Call Center Trainer	19	1.0	53,658	1.0	58,173	1.0	58,173
6486	Call Center Supervisor	18	3.0	147,159	3.0	178,909	3.0	178,909
6488	Call Center Operations Analyst	18	1.0	49,053	1.0	75,775	1.0	75,775
0047	Administrative Assistant II	14	1.0	61,067				
6489	Call Center Customer Service Representative	13	35.0	1,214,074	37.0	1,832,640	37.0	1,832,640
			43.0	\$1,640,506	43.0	\$2,221,942	43.0	\$2,221,942
06 Payroll - 8900305								
5302	Senior Payroll Manager-CCHHS	24	1.0	95,953	1.0	98,358	1.0	98,358
0245	Payroll Division Supervisor	20			1.0	83,628	1.0	83,628
0252	Business Manager II	20	1.0	93,345				
0246	Payroll Division Supervisor III	18	1.0	73,102	1.0	74,932	1.0	74,932
0251	Business Manager I	18	2.0	154,825	2.0	162,397	2.0	162,397
6520	Payroll Coordinator	18			1.0	50,280	1.0	50,280
0144	Accountant IV	17	1.0	64,769	1.0	68,174	1.0	68,174
			6.0	\$481,994	7.0	\$537,769	7.0	\$537,769
07 Budget/Financial Planning & Control - 8900306								
0254	Business Manager IV	23	1.0	104,687	1.0	107,974	1.0	107,974
5244	Financial Analyst	21	2.0	129,714	2.0	146,675	2.0	146,675
0145	Accountant V	19	1.0	88,987				
0144	Accountant IV	17	1.0	65,500				
0143	Accountant III	15	1.0	57,957				
0142	Accountant II	13	1.0	56,878	1.0	58,737	1.0	58,737
			7.0	\$503,723	4.0	\$313,386	4.0	\$313,386
08 Cost Reimbursement - 8900307								
0113	Director Financial Control IV	24	1.0	145,969	1.0	138,300	1.0	138,300
0295	Administrative Analyst V	23	1.0	91,050	1.0	93,833	1.0	93,833
4580	Administrative Coordinator III	23	1.0	97,623	1.0	100,455	1.0	100,455
0111	Director of Financial Control II	21	1.0	97,556	1.0	103,521	1.0	103,521
0293	Administrative Analyst III	21	2.0	155,603				
0145	Accountant V	19	1.0	83,086				
			7.0	\$670,887	4.0	\$436,109	4.0	\$436,109
09 Revenue Cycle - 8900308								
5437	System Director Patient Access	24	1.0	103,969				
5438	System Director Patient Financial Services	24	1.0	119,904	1.0	122,907	1.0	122,907
5442	System Manager Patient Access-Ambulatory Care Health Network	24	1.0	106,935	1.0	107,993	1.0	107,993

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

DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5443	System Manager Patient Access, Pre-Processing Center	24	1.0	89,877	1.0	92,129	1.0	92,129
5445	System Manager Patient Access, Training & Quality Assurance	24	1.0	92,205	1.0	94,514	1.0	94,514
5453	System Manager Revenue Integrity, Charge Description Master	24	1.0	106,915	1.0	109,592	1.0	109,592
5454	System Manager Revenue Integrity, Charge Capture	24	1.0	105,573	1.0	108,218	1.0	108,218
5456	System Manager, Case Management	24	3.0	317,596				
5458	Director of Revenue Cycle	24	1.0	176,784	1.0	181,210	1.0	181,210
6432	Director of Inpatient Care Coordination	24			1.0	103,530	1.0	103,530
5444	System Manager Patient Access, Financial Counseling	23	1.0	114,519	1.0	116,404	1.0	116,404
5446	Site Manager Patient Access II (JHS)	23	1.0	84,482	1.0	86,597	1.0	86,597
5447	System Manager Patient Financial Services, Third Party Billing & Coding	23	1.0	79,161	1.0	82,417	1.0	82,417
5448	System Manager Patient Services, Customer Service and Self Pay Collections	23	1.0	86,614	1.0	89,196	1.0	89,196
5449	Systems Manager Patient Financial Services, Denials & Payment	23	1.0	73,882	1.0	77,630	1.0	77,630
5450	System Manager Patient Financial Services, Cash Applications	23	1.0	84,101	1.0	86,665	1.0	86,665
			17.0	\$1,742,517	14.0	\$1,459,002	14.0	\$1,459,002
10 System Office of Sponsored Programs - 8900309								
6642	Director of Programmatic Services and Innovation	24			1.0	144,942	1.0	144,942
5571	Program Manager	22			1.0	73,630	1.0	73,630
0223	Grant Analyst	21	1.0	100,261	1.0	103,542	1.0	103,542
4185	Grant Manager	21			1.0	66,972	1.0	66,972
5348	Research Assistant	21			1.0	66,972	1.0	66,972
5364	Grant Writer	21			1.0	66,972	1.0	66,972
			1.0	\$100,261	6.0	\$523,030	6.0	\$523,030
11 Access/Referrals/Scheduling - 8900310								
6445	Prior Authorization Nurse	FE	3.0	237,394	5.0	387,898	5.0	387,898
5505	Clinical Case Manager	FC	13.0	962,445	11.0	1,059,930	11.0	1,059,094
6328	Senior Director of Integrated Care Management	24	1.0	230,000	1.0	230,000	1.0	230,000
6364	Director of Operations, Patient Support Center	24	2.0	200,891	2.0	204,376	2.0	204,376
6432	Director of Inpatient Care Coordination	24	1.0	116,547				
6433	Director of Ambulatory Care Coordination	24	1.0	119,815	1.0	125,271	1.0	125,271
6519	Director of Managed Care Operations	24	1.0	200,000	1.0	170,824	1.0	170,824
6434	Manager of Provider Scheduling Systems	23	1.0	74,577	1.0	77,334	1.0	77,334
6436	Manager of Extended Care Services	23	1.0	110,592				
6538	Patient Support Center Manager	23			1.0	77,392	1.0	77,392
6446	ReferralService Manager	22	1.0	71,305	1.0	73,713	1.0	73,713
0251	Business Manager I	18	1.0	57,427				
1524	Medical Social Worker III	17	7.0	375,284	6.0	389,371	6.0	389,371
1518	Caseworker (Mang Unit)	16	1.0	49,958				
1941	Clinical Nurse I	FA	3.0	245,962	3.0	288,798	3.0	288,798
6746	Patient Transportation Coordinator	14			1.0	37,840	1.0	37,840
0919	Business Office Supervisor	13	3.0	170,634	2.0	117,474	2.0	117,474
6439	Patient Care Navigator I	13	17.0	798,441	29.0	1,494,359	29.0	1,494,359
0907	Clerk V	11	7.0	331,738	7.0	357,798	7.0	357,798
			64.0	\$4,353,010	72.0	\$5,092,378	72.0	\$5,091,542

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

DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Job Code	Title	Grade	2016	Approved &	Department	Request	President's	Recommendation
			FTE Pos.	Adopted	FTE Pos.	Salaries	FTE Pos.	Salaries
12 Revenue Cycle-Patient Financial Services - 8900311								
0050	Administrative Assistant IV	18	2.0	131,550	1.0	73,028	1.0	73,028
1518	Caseworker (Mang Unit)	16	2.0	107,478	1.0	58,449	1.0	58,449
0907	Clerk V	11			1.0	47,700	1.0	47,700
1941	Clinical Nurse I	FA			1.0	64,216	1.0	64,216
2166	Attendant Patient Care (CCH)	CD	1.0	36,484				
5447	System Manager Patient Financial Services, Third Party Billing & Coding	23	2.0	232,162	2.0	174,244	2.0	174,244
5244	Financial Analyst	21	1.0	67,494	1.0	69,239	1.0	69,239
6517	Patient Access Trainer	20			3.0	198,944	3.0	198,944
0251	Business Manager I	18	1.0	77,706	1.0	96,580	1.0	96,580
6644	Patient Financial Services Quality Management Coordinator	18			2.0	100,560	2.0	100,560
5926	Cash Application Representative	13	10.0	520,838	10.0	538,333	10.0	538,333
5927	Charge Entry Representative	13	4.0	214,351	4.0	216,934	4.0	216,934
5928	Customer Service & Self Pay Rep	13	13.0	650,753	13.0	670,109	13.0	670,109
5929	Third Party Billing & Follow-up	13	34.0	1,511,454	32.0	1,522,480	32.0	1,522,480
5930	Patient Financial Services-Systems Analyst	13	1.0	40,263				
			71.0	\$3,590,533	72.0	\$3,830,816	72.0	\$3,830,816
13 Managed Care - 8900312								
5455	System Manager Revenue Integrity, Managed Care	24	1.0	137,210				
			1.0	\$137,210				
04 System Human Resource								
02 Administration - 8900401								
6002	Chief of Human Resources	24	1.0	205,000	1.0	205,000	1.0	205,000
6315	Deputy Chief of Human Resources	24	1.0	154,530	1.0	158,401	1.0	158,401
6481	Equal Employment Opportunity Director	24	1.0	113,872	1.0	119,060	1.0	119,060
6003	Human Resources Project Manager	23	2.0	200,188	2.0	185,928	2.0	185,928
6482	Equal Employment Opportunity Specialist	22	2.0	142,610	3.0	226,287	3.0	226,287
5381	Personnel Administrator-Labor Relations Analyst-CCHHS	21	1.0	74,209	1.0	66,633	1.0	66,633
			8.0	\$890,409	9.0	\$961,309	9.0	\$961,309
03 Labor Relations - 8900402								
5828	Senior Labor & Employment Counsel	24	2.0	247,550	2.0	261,413	2.0	261,413
6053	Labor & Employment Counsel	24	5.0	470,366	6.0	586,766	6.0	586,766
5372	Labor Director I	22	1.0	113,381	1.0	73,090	1.0	73,090
0816	Training Coordinator IV	21	1.0	64,857				
5381	Personnel Administrator-Labor Relations Analyst-CCHHS	21	5.0	368,153	5.0	349,077	5.0	349,077
6536	Paralegal-CCHHS	21	1.0	74,209	1.0	67,558	1.0	67,558
6459	Information Coordinator	20	1.0	58,991	1.0	60,985	1.0	60,985
5379	Labor Relations Assistant-CCHHS	19	4.0	239,279	4.0	247,350	4.0	247,350
			20.0	\$1,636,786	20.0	\$1,646,239	20.0	\$1,646,239
04 Recruiting - 8900403								
6024	Director of Workforce Strategy & Talent Acquisition	24	1.0	128,775	1.0	127,000	1.0	127,000
6001	Talent Acquisition Manager	23	1.0	90,144	1.0	92,616	1.0	92,616
6309	Talent Business Partner	22	3.0	228,249	3.0	236,012	3.0	236,012
6310	Talent Sourcing & Social Media Specialist	22	1.0	72,740	1.0	78,169	1.0	78,169
0766	Job Classification Specialist	21	3.0	194,571	3.0	201,654	3.0	201,654
5840	Recruitment and Selections Analyst	20	14.0	823,294	13.0	800,724	13.0	800,724
6308	Position Control Analyst	20	1.0	87,920	1.0	61,452	1.0	61,452

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

DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5827	Human Resources Assistant	14	3.0	110,742	3.0	114,660	3.0	114,660
			27.0	\$1,736,435	26.0	\$1,712,287	26.0	\$1,712,287
10 Learning and Development - 8900409								
5461	Director of Development & Training	24	1.0	123,775	1.0	130,000	1.0	130,000
5607	System Manager, Learning & Development	23	1.0	112,820	1.0	115,826	1.0	115,826
5712	Learning & Development Assistant	19	1.0	54,738	1.0	57,244	1.0	57,244
			3.0	\$291,333	3.0	\$303,070	3.0	\$303,070
05 Clinical Office								
02 Administration - 8900501								
5367	Director of Clinical Informatics	24	1.0	110,592				
5778	Executive Director of Nursing	24	1.0	275,000	1.0	275,000	1.0	275,000
6304	Director of Advanced Practice Nurses	24	1.0	135,000				
1687	Assistant Administrator	23	1.0	89,245	1.0	91,978	1.0	91,978
0050	Administrative Assistant IV	18	1.0	57,534	1.0	61,823	1.0	61,823
			5.0	\$667,371	3.0	\$428,801	3.0	\$428,801
04 Nursing Professional Development and Education - 8900503								
5340	Director-Nursing Professional Development & Education-CCHHS	24	1.0	143,581				
1981	Instructor Senior	FD	1.0	99,739				
1982	Master Instructor	FE	3.0	356,813				
6465	Associate Nurse Executive Quality	24	1.0	210,000	1.0	210,000	1.0	210,000
			6.0	\$810,133	1.0	\$210,000	1.0	\$210,000
06 Pharmacy Administration - 8900505								
4616	Director for Bureau of Pharmacy	24	1.0	190,899	1.0	195,680	1.0	195,680
1876	Assistant Director Of Pharmacy	24	3.0	417,698	3.0	430,924	3.0	430,924
6503	Program Manager	24			1.0	138,076	1.0	138,076
			4.0	\$608,597	5.0	\$764,680	5.0	\$764,680
06 System HIS								
02 Help Desk - 8900602								
1135	Project Leader- Data Systems	22	1.0	112,223	1.0	116,473	1.0	116,473
1111	Systems Analyst II	18	2.0	130,560	1.0	77,810	1.0	77,810
0048	Administrative Assistant III	16	1.0	65,588	1.0	66,226	1.0	66,226
1110	Systems Analyst I	16	2.0	85,736	1.0	52,347	1.0	52,347
5296	Medical Assistant	12			1.0	45,348	1.0	45,348
			6.0	\$394,107	5.0	\$358,204	5.0	\$358,204
03 Desktop Services - 8900603								
1111	Systems Analyst II	18	6.0	434,375	6.0	452,543	6.0	452,543
0281	Management Analyst II	16	1.0	70,571	1.0	73,241	1.0	73,241
0956	Management Analyst I	14	1.0	58,717	1.0	63,378	1.0	63,378
			8.0	\$563,663	8.0	\$589,162	8.0	\$589,162
04 Data Center - 8900604								
6455	Help Desk Manager	23			1.0	76,445	1.0	76,445
1103	Computer Operator III	16	3.0	198,997	3.0	194,587	3.0	194,587
1102	Computer Operator II	14	4.0	223,964	4.0	240,510	4.0	240,510
0273	Information Technician II	13	1.0	56,878	1.0	58,737	1.0	58,737
1101	Computer Operator I	12	6.0	283,643	6.0	307,061	6.0	307,061
			14.0	\$763,482	15.0	\$877,340	15.0	\$877,340
05 Server Services - 8900605								
1114	Systems Analyst V	23	2.0	241,308	2.0	250,448	2.0	250,448
1711	Management Analyst V	22	1.0	111,964	1.0	116,473	1.0	116,473
1113	Systems Analyst IV	21	2.0	178,278	1.0	106,137	1.0	106,137

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

DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
			5.0	\$531,550	4.0	\$473,058	4.0	\$473,058
06 Network Services - 8900606								
1711	Management Analyst V	22	1.0	117,837	1.0	122,299	1.0	122,299
6458	Network Administrator	20			1.0	60,470	1.0	60,470
6709	Collector AFSCME	11			1.0	47,341	1.0	47,341
0182	Collector	10	1.0	46,222				
			2.0	\$164,059	3.0	\$230,110	3.0	\$230,110
07 Financial Applications - 8900607								
1114	Systems Analyst V	23	2.0	234,318	1.0	128,277	1.0	128,277
1137	Manager-Systems Development	23	1.0	117,710	1.0	122,171	1.0	122,171
1113	Systems Analyst IV	21	1.0	70,236	1.0	88,940	1.0	88,940
			4.0	\$422,264	3.0	\$339,388	3.0	\$339,388
08 Clinical Applications - 8900608								
1114	Systems Analyst V	23	5.0	528,814	4.0	484,693	4.0	484,693
1113	Systems Analyst IV	21	1.0	96,193	1.0	102,578	1.0	100,788
			6.0	\$625,007	5.0	\$587,271	5.0	\$585,481
10 Information Security Services - 8900610								
1113	Systems Analyst IV	21	1.0	102,106	1.0	106,137	1.0	106,137
0956	Management Analyst I	14	1.0	58,159	1.0	60,357	1.0	60,357
			2.0	\$160,265	2.0	\$166,494	2.0	\$166,494
11 Business Intelligence - 8900611								
5779	Director of System Decision Support	24			1.0	156,800	1.0	156,800
5952	Director of Business Intelligence	24	1.0	148,529				
1114	Systems Analyst V	23	4.0	378,740	4.0	431,947	4.0	431,947
1135	Project Leader- Data Systems	22	1.0	112,223	1.0	116,473	1.0	116,473
6474	Web Developer-CCHHS	22	2.0	178,636	2.0	197,480	2.0	197,480
6468	Senior Clinical Outcomes Analyst	21	2.0	129,714	2.0	156,034	2.0	156,034
1112	Systems Analyst III	20	1.0	58,991	1.0	60,470	1.0	60,470
			11.0	\$1,006,833	11.0	\$1,119,204	11.0	\$1,119,204
15 Administration - 8900601								
1133	Chief Information Officer	24	1.0	250,000	1.0	250,000	1.0	250,000
5815	Chief Medical Information Officer	K12	1.0	228,000				
5822	Chief Medical Information Officer	K12			1.0	315,000	1.0	315,000
0337	Technical Coordinator	24	1.0	148,529	1.0	150,000	1.0	150,000
6326	Security Information Officer	24	1.0	148,529	1.0	150,000	1.0	150,000
1114	Systems Analyst V	23	3.0	290,513	3.0	309,150	3.0	309,150
6455	Help Desk Manager	23	1.0	74,577				
6456	Desktop Manager	23	1.0	74,577	1.0	92,370	1.0	92,370
6457	Network Engineer	23	1.0	74,577	1.0	106,775	1.0	106,775
0253	Business Manager III	22	1.0	71,305	1.0	73,373	1.0	73,373
6471	Meaningful Use Informatics Specialist	22	1.0	71,305				
6606	ERP Systems Analyst	22			1.0	106,775	1.0	106,775
1113	Systems Analyst IV	21	1.0	76,014	1.0	79,270	1.0	79,270
6472	Meaningful Use Technical Trainer	21			1.0	85,901	1.0	85,901
6458	Network Administrator	20	2.0	117,982	1.0	70,908	1.0	70,908
1111	Systems Analyst II	18	1.0	70,712	1.0	73,026	1.0	73,026
0281	Management Analyst II	16	3.0	149,385	1.0	51,590	1.0	51,590
1110	Systems Analyst I	16	3.0	129,237	4.0	200,093	4.0	200,093
			22.0	\$1,975,242	20.0	\$2,114,231	20.0	\$2,114,231

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

DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
07 System Chief Medical Officer								
01 Quality Assurance Administration - 8900701								
6065	Manager of Quality & Credentialing	NS3			1.0	104,918	1.0	104,918
5341	Director of Quality Improvement	24			2.0	270,001	2.0	270,001
5960	Director of Patient Experience	24	1.0	128,775	1.0	132,001	1.0	132,001
5964	Chief Quality Officer	24	1.0	250,810	1.0	250,811	1.0	250,811
6324	Director of Quality-Ambulatory	24	1.0	133,928	1.0	137,281	1.0	137,281
6755	Director of Regulatory Affairs	24			1.0	175,000	1.0	175,000
6417	Quality Data Manager	22	1.0	74,949	3.0	225,335	3.0	225,335
6637	Quality Assessment Coordinator, RN	22			6.0	441,780	6.0	441,780
6418	Quality Data Analyst	20	1.0	72,018	1.0	74,679	1.0	74,679
0050	Administrative Assistant IV	18	1.0	66,122	1.0	69,821	1.0	69,821
			6.0	\$726,602	18.0	\$1,881,627	18.0	\$1,881,627
03 Medical Staff Services - 8900703								
6277	Director of Medical Staff Office	24	1.0	135,895	1.0	139,300	1.0	139,300
5829	Physician Liason	23	1.0	74,577	1.0	76,682	1.0	76,682
6367	Medical Staff Credentialing Manager	23	1.0	74,577	1.0	77,392	1.0	77,392
0293	Administrative Analyst III	21	1.0	64,857	1.0	91,802	1.0	91,802
6369	Medical Staff Services Liaison	21	1.0	68,172	1.0	66,479	1.0	66,479
0050	Administrative Assistant IV	18	1.0	77,085	1.0	79,789	1.0	79,789
6429	Provider Enrollment Specialist	18	1.0	58,991	1.0	60,985	1.0	60,985
0048	Administrative Assistant III	16	5.0	244,077	6.0	349,443	6.0	349,443
0047	Administrative Assistant II	14	1.0	60,468				
			13.0	\$858,699	13.0	\$941,872	13.0	\$941,872
08 General Counsel Office								
01 Administration - 8900801								
5264	General Counsel - Cook County Health & Hospital Systems	24	1.0	260,000	1.0	260,000	1.0	260,000
5273	Associate General Counsel	24	2.0	347,108	1.0	186,353	1.0	186,353
6365	Assistant General Counsel-CCHHS	24	2.0	257,550	3.0	393,414	3.0	393,414
0564	Project Manager Patient Support Services	23	1.0	74,577				
6021	Senior Legal Assistant	22	1.0	72,740	1.0	73,882	1.0	73,882
			7.0	\$1,011,975	6.0	\$913,649	6.0	\$913,649
02 Risk Management - 8900802								
0082	Director of Risk Management	24	1.0	158,318	1.0	162,283	1.0	162,283
6318	Deputy Director Risk Management-Inpatient	24	1.0	122,594	1.0	125,664	1.0	125,664
6319	Deputy Director Risk Management-Outpatient & Cermak	24	1.0	122,594	2.0	249,775	2.0	249,775
			3.0	\$403,506	4.0	\$537,722	4.0	\$537,722
09 Corporate Compliance Office								
01 Administration - 8900901								
5222	Chief Corporate Compliance & Privacy Officer	24	1.0	200,000	1.0	203,000	1.0	203,000
5810	CCHHS Compliance Officer	24	2.0	256,485	2.0	262,909	2.0	262,909
6325	Privacy Officer	24	1.0	123,775				
5783	Compliance Analyst	23	2.0	152,931	3.0	269,354	3.0	268,862
5307	System Compliance Coordinator-CCHHS	20	1.0	78,780	1.0	61,499	1.0	61,499
			7.0	\$811,971	7.0	\$796,762	7.0	\$796,270
10 Internal Audit Office								
01 Administration - 8901001								
5292	Director of Internal Audit	24	1.0	158,318	1.0	162,283	1.0	162,283
5356	Associate Director of Internal Audit	24	1.0	105,546	1.0	108,189	1.0	108,189

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

DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5594	Associate Director of Information Technology	24	1.0	120,071	1.0	123,077	1.0	123,077
0127	Auditing Supervisor	23			1.0	77,010	1.0	77,010
1711	Management Analyst V	22	1.0	105,561				
6748	Senior Internal Auditor	22			2.0	158,385	2.0	158,385
			4.0	\$489,496	6.0	\$628,944	6.0	\$628,944
11 Community Services Office								
01 Administration - 8901101								
5954	Director of Community Affairs	24	1.0	135,895	1.0	139,300	1.0	139,300
5978	Executive Director of Communications	24	1.0	200,000	1.0	203,000	1.0	203,000
6307	Director of Media	24	1.0	128,775	1.0	132,001	1.0	132,001
1687	Assistant Administrator	23	1.0	117,999	1.0	121,703	1.0	121,703
0416	Communications Manager	23			2.0	172,894	2.0	172,894
5230	Executive Assistant to Chief Operating Officer	23	1.0	117,999				
6617	Marketing Manager –CCHHS	23			1.0	77,630	1.0	77,630
4810	Graphic Design Coordinator	22	1.0	88,800	1.0	91,942	1.0	91,942
6474	Web Developer-CCHHS	22			1.0	73,630	1.0	73,630
6461	Community Outreach Worker	18	4.0	204,586	3.0	165,030	3.0	165,030
0048	Administrative Assistant III	16	1.0	64,911	1.0	67,372	1.0	67,372
			11.0	\$1,058,965	13.0	\$1,244,502	13.0	\$1,244,502
12 Supply Chain Management Office								
01 Administration - 8901201								
1210	Chief Procurement Officer	24			1.0	155,000	1.0	155,000
5464	Director of Value Analysis	24	1.0	153,480				
5967	Director of Supply Chain Operations & Logistics	24	1.0	120,021	1.0	116,500	1.0	116,500
4882	Director of System Integration and Support	24	1.0	121,784				
6599	Director of Strategic Sourcing and Procurement	24	1.0	174,273	1.0	129,412	1.0	129,412
5602	Director of Strategic Sourcing/Contracts	23	1.0	115,665	1.0	120,307	1.0	120,307
5983	Manager of Procurement	23	1.0	91,959	1.0	95,498	1.0	95,498
6278	Senior Contract Specialist	22	5.0	381,508	5.0	406,892	5.0	406,141
0293	Administrative Analyst III	21	2.0	134,045	1.0	66,479	1.0	66,479
5244	Financial Analyst	21	1.0	67,494				
5474	Capital Buyer	21	1.0	68,855				
5608	Value Analysis Coordinator	21	1.0	79,571				
6529	Senior Procurement Specialist	21	4.0	262,000	6.0	402,106	6.0	402,106
0051	Administrative Assistant V	20	1.0	81,967				
6537	Documentation Specialist	18	1.0	46,201	1.0	59,386	1.0	59,386
			22.0	\$1,898,823	18.0	\$1,551,580	18.0	\$1,550,829
Total Salaries and Positions			485.0	\$38,986,547	494.0	\$41,266,254	494.0	\$41,262,385
Turnover Adjustment				(5,355,080)		(3,964,819)		(3,960,950)
Operating Funds Total			485.0	\$33,631,467	494.0	\$37,301,435	494.0	\$37,301,435

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Grade	2016	Approved &	Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
NS3			1.0	104,918	1.0	104,918
K12	1.0	228,000	1.0	315,000	1.0	315,000
FE	6.0	594,207	5.0	387,898	5.0	387,898
FD	1.0	99,739				
FC	13.0	962,445	11.0	1,059,930	11.0	1,059,094
FA	3.0	245,962	4.0	353,014	4.0	353,014
DF	1.0	40,918				
CD	1.0	36,484				
24	90.0	13,426,386	86.0	13,115,868	86.0	13,115,868
23	56.0	5,419,049	57.0	5,650,960	57.0	5,650,468
22	28.0	2,379,835	42.0	3,508,755	42.0	3,508,004
21	43.0	3,148,849	42.0	3,179,763	42.0	3,177,973
20	25.0	1,647,740	26.0	1,716,569	26.0	1,716,569
19	8.0	519,748	6.0	362,767	6.0	362,767
18	29.0	1,836,988	28.0	1,912,674	28.0	1,912,674
17	9.0	505,553	7.0	457,545	7.0	457,545
16	23.0	1,222,855	22.0	1,264,461	22.0	1,264,461
15	1.0	57,957				
14	12.0	634,184	10.0	516,745	10.0	516,745
13	120.0	5,274,893	130.0	6,554,139	130.0	6,554,139
12	6.0	283,643	7.0	352,409	7.0	352,409
11	7.0	331,738	9.0	452,839	9.0	452,839
10	1.0	46,222				
09	1.0	43,152				
Total Salaries and Positions	485.0	\$38,986,547	494.0	\$41,266,254	494.0	\$41,262,385
Turnover Adjustment		(5,355,080)		(3,964,819)		(3,960,950)
Operating Funds Total	485.0	\$33,631,467	494.0	\$37,301,435	494.0	\$37,301,435

DEPARTMENT OVERVIEW

240 CERMAK HEALTH SERVICES OF COOK COUNTY

Mission

To provide constitutionally required quality, timely, and cost-efficient healthcare services in a correctional setting in accordance with acceptable community standards, accreditation, and regulatory requirements as a continuum of care within CCHHS and the community.

Mandates and Key Activities

- Oversees the healthcare needs of approximately 100,000 inmates annually
- Complies with the Department of Justice (DOJ) Agreed Order related to medical, dental and mental health care
- Establish accreditation with National Commission on Correctional Healthcare (NCCHC) for opiate treatment program

Programs

Administration (18 FTE)

Manages administrative functions of the corrections health services and provides executive leadership.

Dental (18.5 FTE)

Provides dental care to detainees on site.

Facility Operation (40 FTE)

Provides facility maintenance of the CCHHS facilities at the Cook County Jail to meet all regulatory & healthcare standards.

Laboratory Services (5 FTE)

Provides phlebotomy services as well as certain medical tests.

Medical Surgical Nursing (274 FTE)

Provides physical health nursing services.

Mental Health Service (236 FTE)

Provides a wide range of services including inpatient care, intermediate and maintenance services.

Pharmacy (32 FTE)

Provides 24/7 medication support for detainees, including maintenance drugs.

Radiology (8 FTE)

Provides imaging services to detainees on site.

Supply Chain (5 FTE)

Distributes supplies to the various clinical areas.

Discussion of 2016 Department and Program Outcomes

In 2016, CHS implemented two keystone programs to its automated systems. The first was the FirstNet urgent care application which allows for tracking of patients' flow through Urgent Care. The second was the establishment of a pilot program for

the barcode administration of medication. Other automated accomplishments included enhancement of the Nursing shift report system and an automated bed control system aligned with the Department of Corrections.

Cermak Health Services (CHS) has successfully reached substantial compliance with all but 5 standards in the Department of Justice review. Charter committees have been established to focus on Project Charter Action Plans to achieve substantial compliance in all remaining areas by November 2016.

The Staffing Project Charter is purposed to recruit, recognize, and retain quality staff. Project goals are to integrate recruitment efforts at all levels at CCHHS to achieve staffing targets, to develop formal staff satisfaction and recognition programs, to reduce attrition and retain quality staff, to develop Cermak as a Center of Excellence with national recognition, and to review weekly all areas that impact staffing from recruitment and credentialing to request to hire and staff transitions.

The Access to Care Project Charter is purposed to allow Cermak Health Services to fulfill its mission of providing healthcare services to inmates both adequately and timely, each day. Project goals are as follows: to standardize the paper HSR Form to adequately allow patients to request care, to easily allow Cermak to respond timely and appropriately, and to easily develop reporting tools to track compliance; to standardize the electronic HSR Form to easily allow Cermak to track health requests, to document each appointment service, to measure compliance; and to create reporting tools to measure daily compliance as well as CQI trends.

The Continuous Quality Improvement (CQI) Project Charter is purposed to ensure patients have access to care, quality care, and timely care, in all areas. Project goals are to standardize CQI meetings in accordance with a CQI calendar and balanced scorecard for each service area, and to determine criteria to be developed in each service area to measure correct performance of service areas including processes, outcomes, professional performance, safety, risk, efficiency and productivity. CHS has made progress in measuring work flow outputs and initiating audits for quality management programs.

The Record Keeping Project Charter is purposed to ensure patients have access to care and continuity of care. Project goals are to discuss problems, desired outcomes, and solutions, for presentation during inter-agency meetings with the DOC, and to develop criteria to measure correct performance of HSR clinic, through reassessment of HSR performance and utilizing newly developed measures.

The Chronic Disease Care Project Charter is purposed to provide comprehensive, coordinated, and timely management of chronic diseases. Project goals are to coordinate and maintain the delivery of high quality chronic disease care and to implement tools to monitor and report on the quality of care delivered.

In 2016 CHS will continue to expand its multidisciplinary chronic disease program and will also continue to expand discharge planning initiatives with CCHHS and community partners. CHS intends to meet the standards for NCCHC accreditation and for compliance with the DOJ requirements.

DEPARTMENT OVERVIEW

240 CERMAK HEALTH SERVICES OF COOK COUNTY

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
Department-Wide Output Metric			
# of unique CHS intakes performed	60,350	47,721	47,721
Department-Wide Outcome Metric			
% full/substantial compliance with DOJ provisions	57%	90%	100%
Dental Program Output Metric			
# of dental appointments	15,082	14,894	14,894
Dental Program Efficiency Metric			
Cost per dental appointment	\$109	\$118	\$134
Pharmacy Program Efficiency Metric			
Pharmacy cost per dose	\$2.14	\$1.76	\$1.75
Pharmacy Program Output Metric			
# of pharmacy doses (in millions)	4.311m	6.300m	6.300m

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

In FY17, CHS proposed budget request of \$79M includes salaries and benefits costs for 636 FTE with up to 4.2% salary increases for unionized staff related to Collective Bargaining Agreements. The 4.2% does not include step increases. Net FTE realignments at CHS aims to strengthen ongoing efforts to fully meet DOJ compliance, manage chronic diseases and expand behavioral health capacity as well as achieve a reduction in actual overtime expenses.

Others costs impacting CHS in FY17 includes increasing pharmacy costs and the assumption of more capital expenses within CCHHS-CHS operational budget.

FY2017 Strategic Initiatives:

CHS will continue to expand its multidisciplinary chronic disease program, strengthen behavioral health services and expand discharge planning initiatives with CCHHS and community partners. CHS intends to meet the standards for NCCHC accreditation and full compliance with the DOJ requirements.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Health Fund	55,751.0	63,078.7	68,923.8
	Adopted	Adopted	Recommended
FTE Positions	617.0	609.0	636.5

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 240 - CERMAK HEALTH SERVICES OF COOK COUNTY

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	33,767,804	44,587,100	45,660,366	45,660,366	1,073,266
115/501170 Appropriation Adjustment for Personal Services		(29,819)			29,819
120/501210 Overtime Compensation	4,407,669	2,320,696	4,000,000	4,000,000	1,679,304
124/501250 Employee Health Insurance Allotment			9,600	9,600	9,600
133/501360 Per Diem Personnel		788,912	1,799,930	1,799,930	1,011,018
136/501400 Differential Pay	1,536,933	2,466,301	2,552,801	2,552,801	86,500
155/501420 Medical Practitioners As Required		39,069	37,995	37,995	(1,074)
169/501490 Reclassification of Position Adjustments		1,300,000	600,000	600,000	(700,000)
170/501510 Mandatory Medicare Costs	572,109	721,013	792,746	792,746	71,733
182/501750 Employee Tuition Refund			100,000	100,000	100,000
183/501770 Seminars for Professional Employees		19,400	19,400	19,400	
185/501810 Professional and Technical Membership Fees			2,000	2,000	2,000
186/501860 Training Programs for Staff Personnel		29,000	35,000	35,000	6,000
190/501970 Transportation and Other Travel Expenses for Employees	1,490	25,000	33,200	33,200	8,200
Personal Services Total	40,286,005	52,266,672	55,643,038	55,643,038	3,376,366
Contractual Services					
213/520010 Ambulance and Patient Transportation Service	252,200	252,200	290,000	290,000	37,800
215/520050 Scavenger Services	14,026	25,000	23,500	23,500	(1,500)
220/520150 Communication Services	554	5,820	1,046	1,046	(4,774)
222/520190 Laundry and Linen Services		4,850	4,700	4,700	(150)
225/520260 Postage	1,391	2,425	1,880	1,880	(545)
228/520280 Delivery Services		100	94	94	(6)
235/520390 Contractual Maintenance Services	18,137	33,000	31,020	31,020	(1,980)
240/520490 External Graphics and Reproduction Services		18,430	4,700	4,700	(13,730)
241/520491 Internal Graphics and Reproduction Services	14,022	24,000	22,560	22,560	(1,440)
245/520610 Advertising For Specific Purposes		3,880			(3,880)
249/520670 Purchased Services Not Otherwise Classified	421,177	973,500	648,600	648,600	(324,900)
260/520830 Professional and Managerial Services	21,710	55,000	51,700	51,700	(3,300)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	1,380	7,760	7,520	7,520	(240)
272/521050 Medical Consultation Services	132,364	150,000	1,820,000	1,820,000	1,670,000
275/521120 Registry Services	398,968	450,000	450,000	450,000	
278/521200 Laboratory Related Services	81,780	97,000	94,000	94,000	(3,000)
Contractual Services Total	1,357,709	2,102,965	3,451,320	3,451,320	1,348,355
Supplies and Materials					
310/530010 Food Supplies	76,144	77,600	27,260	27,260	(50,340)
320/530100 Wearing Apparel		970			(970)
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	87,380	97,000	94,000	94,000	(3,000)
350/530600 Office Supplies	64,144	72,750	70,500	70,500	(2,250)
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,060	5,000	6,580	6,580	1,580
355/530700 Photographic and Reproduction Supplies	26,139	24,250	23,500	23,500	(750)
360/530790 Medical, Dental, and Laboratory Supplies	127,881	193,910	182,275	182,275	(11,635)
361/530910 Pharmaceutical Supplies	7,259,999	7,260,000	8,460,000	8,460,000	1,200,000
362/531200 Surgical Supplies	324,950	334,650	314,900	314,900	(19,750)
365/531420 Clinical Laboratory Supplies	100,084	99,910	96,820	96,820	(3,090)
367/531500 X-ray (Radiology)Supplies	8,255	9,700	12,220	12,220	2,520
388/531650 Computer Operation Supplies	934	4,850	4,700	4,700	(150)
Supplies and Materials Total	8,076,970	8,180,590	9,292,755	9,292,755	1,112,165

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 240 - CERMAK HEALTH SERVICES OF COOK COUNTY

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment		3,000	1,880	1,880	(1,120)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	289,228	330,000	300,000	300,000	(30,000)
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	66,299	70,000	70,500	70,500	500
444/540250 Maintenance and Repair of Automotive Equipment	423	8,245	3,760	3,760	(4,485)
449/540310 Op., Maint. and Repair of Institutional Equipment	4,168	9,400	23,500	23,500	14,100
461/540370 Maintenance of Facilities		8,500	47,000	47,000	38,500
Operations and Maintenance Total	360,118	429,145	446,640	446,640	17,495
Rental and Leasing					
630/550010 Rental of Office Equipment	25,879	27,000	2,000	2,000	(25,000)
630/550018 County Wide Canon Photocopier Lease			25,000	25,000	25,000
637/550080 Rental of Medical Equipment	2,100	24,250	25,000	25,000	750
Rental and Leasing Total	27,979	51,250	52,000	52,000	750
Contingency and Special Purposes					
880/580220 Institutional Memberships & Fees	4,615	48,059	38,000	38,000	(10,059)
Contingency and Special Purposes Total	4,615	48,059	38,000	38,000	(10,059)
Operating Funds Total	50,113,396	63,078,681	68,923,753	68,923,753	5,845,072
(017) Revolving Fund - 0172400000					
521/560420 Institutional Equipment	20,035				
540/560430 Medical, Dental and Laboratory Equipment	380,759				
	400,794				
(717) New/Replacement Capital Equipment - 71700240					
540/560430 Medical, Dental and Laboratory Equipment	12,738				
	12,738				
Capital Equipment Request Total	413,532				

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 240 - CERMAK HEALTH SERVICES OF COOK COUNTY

Job Code	Title	Grade	FTE Pos.	2016 Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
01 Cermak Health Services								
01 Administration and Clerical - 2400101								
4828	Ward Clerk	CF			1.0	35,892	1.0	35,892
6329	Site Administrator-Cermak	24	1.0	173,285	1.0	184,801	1.0	184,801
6774	Operations Officer-Cermak	24			1.0	104,000	1.0	104,000
0051	Administrative Assistant V	20	1.0	77,413	1.0	74,467	1.0	74,467
			2.0	\$250,698	4.0	\$399,160	4.0	\$399,160
02 Storerooms - 2400102								
1234	Storekeeper IV	12	1.0	50,580	1.0	55,941	1.0	55,941
1242	Storekeeper/Supply Clerk	CC	3.0	106,506	3.0	111,209	3.0	111,209
0927	Administrative Aide (CCU)	CE	1.0	38,618	1.0	40,420	1.0	40,420
			5.0	\$195,704	5.0	\$207,570	5.0	\$207,570
03 Finance - 2400103								
0112	Director of Financial Control III	23	1.0	112,260	1.0	115,250	1.0	115,250
0145	Accountant V	19	1.0	59,584	1.0	61,928	1.0	61,928
0907	Clerk V	11	1.0	46,492	1.0	51,210	1.0	51,210
			3.0	\$218,336	3.0	\$228,388	3.0	\$228,388
05 Quality Assurance - 2400105								
5341	Director of Quality Improvement	24	1.0	94,651	1.0	99,000	1.0	99,000
1135	Project Leader- Data Systems	22	1.0	106,798	1.0	107,477	1.0	107,477
5722	Clinical Performance Improvement Analyst - Cermak	22			1.0	108,389	1.0	108,389
5339	Certified CCL Programmer-CHS	21	3.0	226,744	3.0	238,984	3.0	238,984
5904	Process Analyst	21	1.0	69,547	1.0	73,964	1.0	73,964
0050	Administrative Assistant IV	18	1.0	74,770	1.0	76,127	1.0	76,127
			7.0	\$572,510	8.0	\$703,941	8.0	\$703,941
07 Information Technology Department - 2400107								
1111	Systems Analyst II	18	1.0	62,413	1.0	66,972	1.0	66,972
1122	Data Entry Manager	14	1.0	59,898	1.0	61,858	1.0	61,858
			2.0	\$122,311	2.0	\$128,830	2.0	\$128,830
15 Cermak - Admin Aides / Ward Clerks - 2401802								
4828	Ward Clerk	CF	8.0	310,650	7.0	286,374	7.0	286,374
0912	Administrative Aide	CC	2.0	75,605	2.0	78,077	2.0	78,077
0927	Administrative Aide (CCU)	CE	7.0	271,696	8.0	325,107	8.0	325,107
			17.0	\$657,951	17.0	\$689,558	17.0	\$689,558
16 Patient Scheduling & Administrative Support - 2400108								
0048	Administrative Assistant III	16	1.0	49,958	1.0	56,071	1.0	56,071
0907	Clerk V	11	3.0	146,405	3.0	151,942	3.0	151,942
0941	Clerk Typist Senior	09	1.0	40,180				
			5.0	\$236,543	4.0	\$208,013	4.0	\$208,013
17 Human Resources - 2400104								
5376	Senior Human Resources Coordinator-CCHHS	22	1.0	69,620				
5840	Recruitment and Selections Analyst	20	1.0	60,183				
5827	Human Resources Assistant	14	1.0	36,914				
			3.0	\$166,717				
18 Human Resources - 2400106								
5840	Recruitment and Selections Analyst	20			1.0	62,261	1.0	62,261
5827	Human Resources Assistant	14			1.0	38,103	1.0	38,103
					2.0	\$100,364	2.0	\$100,364

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

DEPARTMENT 240 - CERMAK HEALTH SERVICES OF COOK COUNTY

Job Code	Title	Grade	FTE Pos.	2016 Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's FTE Pos.	Recommendation Salaries
19 PCS - Division III Annex - 2401917								
2063	Correctional Medical Technician II	12			1.0	53,675	1.0	53,675
1941	Clinical Nurse I	FA			2.0	177,883	2.0	177,883
					3.0	\$231,558	3.0	\$231,558
02 Medical Records								
01 Medical Records - 2400201								
1687	Assistant Administrator	23	1.0	107,867	1.0	114,893	1.0	114,893
2007	Medical Records Unit Manager	18	1.0	75,700	1.0	77,837	1.0	77,837
0907	Clerk V	11	6.0	278,428	5.0	254,870	5.0	254,870
			8.0	\$461,995	7.0	\$447,600	7.0	\$447,600
03 Pharmacy								
02 Pharmacy - 2400301								
1874	Director Of Pharmacy II	24	1.0	156,658	1.0	160,581	1.0	160,581
1876	Assistant Director Of Pharmacy	24	1.0	134,911	1.0	141,048	1.0	141,048
1680	Supervisor of Pharmacy	15	1.0	49,296	1.0	52,189	1.0	52,189
0047	Administrative Assistant II	14	1.0	61,067				
4718	Pharmacy Supervisor IV	RX4	1.0	131,723	1.0	133,613	1.0	133,613
1878	Pharmacist	RX1	9.0	1,046,151	10.0	1,279,092	10.0	1,279,092
2051	Pharmacy Technician (As Required Not To Exceed)	PB	15.0	686,846	16.0	769,442	16.0	769,442
1242	Storekeeper/Supply Clerk	CC	1.0	36,962	1.0	38,172	1.0	38,172
			30.0	\$2,303,614	31.0	\$2,574,137	31.0	\$2,574,137
04 Environmental Services								
01 Environmental Services - 2400401								
0254	Business Manager IV	23	1.0	107,867	1.0	85,607	1.0	85,607
0050	Administrative Assistant IV	18	1.0	68,813	1.0	72,678	1.0	72,678
2420	Building Service Supervisor	12	7.0	287,802	7.0	308,647	7.0	308,647
2143	Building Service Worker-CCH	CF	28.0	1,045,853	30.0	1,155,545	30.0	1,155,545
0927	Administrative Aide (CCU)	CE	1.0	40,371	1.0	42,254	1.0	42,254
			38.0	\$1,550,706	40.0	\$1,664,731	40.0	\$1,664,731
05 Laboratories								
01 Laboratory Services - 2400501								
1842	Medical Laboratory Technician III	13	1.0	52,751	1.0	54,476	1.0	54,476
1841	Medical Laboratory Technician II	10	2.0	82,427	2.0	85,056	2.0	85,056
4605	Phlebotomist II	10	2.0	72,121	2.0	73,093	2.0	73,093
			5.0	\$207,299	5.0	\$212,625	5.0	\$212,625
06 Radiology								
01 Radiology Services - 2400601								
4595	Clinical Laboratory Supervisor III	21	1.0	95,697	1.0	98,247	1.0	98,247
0050	Administrative Assistant IV	18	1.0	74,949	1.0	78,219	1.0	78,219
2077	Radiologic Technician	16	3.0	196,266	4.0	248,680	4.0	248,680
2074	Chief Radiology Technician	15	1.0	64,433				
1649	Medical Division Chairman 12	K12	1.0	299,998	1.0	299,998	1.0	299,998
4824	Technical Manager- Cermak	18	1.0	68,813	1.0	74,544	1.0	74,544
			8.0	\$800,156	8.0	\$799,688	8.0	\$799,688
07 Mental Health Services								
01 MH Administration - 2400701								
5429	Division Chief of Correctional Psychiatry	K12	1.0	240,000	1.0	268,800	1.0	268,800
5385	Mental Health Director-Cermak	24	1.0	137,210	1.0	140,646	1.0	140,646

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

DEPARTMENT 240 - CERMAK HEALTH SERVICES OF COOK COUNTY

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5432	Chief Correctional Psychologist	24	1.0	154,530	1.0	158,401	1.0	158,401
0048	Administrative Assistant III	16	1.0	60,200	1.0	51,929	1.0	51,929
			4.0	\$591,940	4.0	\$619,776	4.0	\$619,776
02 MH Intake - 2400702								
5431	Correctional Psychologist	K02	1.0	112,665	1.0	104,442	1.0	104,442
1610	Mental Health Specialist III	19	6.0	450,742	5.0	401,336	5.0	401,336
			7.0	\$563,407	6.0	\$505,778	6.0	\$505,778
03 MH Infirmary Care - 2400703								
5428	Attending Physician-Correctional Psychiatrist	K10	4.0	772,495	4.0	943,488	4.0	943,488
5431	Correctional Psychologist	K02	5.0	506,081	5.0	536,589	5.0	536,589
1816	Physician Assistant I	22	2.0	175,905	2.0	179,628	2.0	179,628
1526	Medical Social Worker V	19	2.0	170,345	3.0	239,915	3.0	239,915
1610	Mental Health Specialist III	19	13.0	889,682	20.0	1,404,913	20.0	1,404,913
2057	Activity Therapist II	17	1.0	74,263	2.0	131,509	2.0	131,509
1678	Mental Health Specialist Senior	15	8.0	504,096	3.0	195,948	3.0	195,948
1609	Mental Health Specialist II	14	1.0	54,995				
1652	Attending Physician Senior 6	K	1.0	166,328				
			37.0	\$3,314,190	39.0	\$3,631,990	39.0	\$3,631,990
04 MH Intermediate Level - 2400704								
5428	Attending Physician-Correctional Psychiatrist	K10	6.0	1,152,626	7.0	1,659,855	7.0	1,659,855
5431	Correctional Psychologist	K02	1.0	101,134	1.0	105,836	1.0	105,836
1526	Medical Social Worker V	19	4.0	267,300	4.0	286,500	4.0	286,500
1610	Mental Health Specialist III	19	18.0	1,242,968	16.0	1,178,350	16.0	1,175,921
2057	Activity Therapist II	17	3.0	206,355	2.0	153,384	2.0	153,384
1678	Mental Health Specialist Senior	15	3.0	189,748	3.0	195,948	3.0	195,948
1609	Mental Health Specialist II	14	1.0	54,806	1.0	56,600	1.0	56,600
			36.0	\$3,214,937	34.0	\$3,636,473	34.0	\$3,634,044
05 MH Maintenance - 2400705								
5428	Attending Physician-Correctional Psychiatrist	K10	4.0	829,784	4.0	966,792	4.0	966,792
5431	Correctional Psychologist	K02	3.0	344,906	3.0	356,178	3.0	356,178
1610	Mental Health Specialist III	19	13.0	952,482	28.0	1,952,875	28.0	1,952,875
1678	Mental Health Specialist Senior	15	1.0	64,433	1.0	66,537	1.0	66,537
1609	Mental Health Specialist II	14	1.0	59,885				
			22.0	\$2,251,490	36.0	\$3,342,382	36.0	\$3,342,382
06 MH Same Day Services / Behavior Mgmt. - 2400706								
1610	Mental Health Specialist III	19	4.0	314,988	4.0	327,899	4.0	327,899
			4.0	\$314,988	4.0	\$327,899	4.0	\$327,899
08 Medicine/surgery								
01 Med/Surg - Administration - 2400801								
6337	Chair of the Department of Correctional Health & Medical Director of Cermak Health Services	K12	1.0	300,000	1.0	327,000	1.0	327,000
6338	Chair of the Division of Correctional Health	K12	2.0	500,000	2.0	500,000	2.0	500,000
0050	Administrative Assistant IV	18	1.0	62,233	1.0	66,447	1.0	66,447
2036	Respiratory Therapist	16			1.0	51,081	1.0	51,081
0907	Clerk V	11			1.0	36,428	1.0	36,428
2061	Optometrist	K0	1.0	180,301	1.0	185,815	1.0	185,815
1638	Attending Physician 8	K08			2.0	423,581	2.0	423,581
1637	Attending Physician 7	K07			4.0	801,054	4.0	801,054
1653	Attending Physician Senior 7	K07	9.0	1,938,611	5.0	1,118,700	5.0	1,118,700
1636	Attending Physician 6	K06	3.0	601,077	7.0	1,342,965	7.0	1,342,965

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

DEPARTMENT 240 - CERMAK HEALTH SERVICES OF COOK COUNTY

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1652	Attending Physician Senior 6	K	7.0	1,198,327	2.0	345,149	2.0	345,149
1634	Attending Physician 4	K04	1.0	167,659				
6462	Manager of Physical & Occupational Therapy	23	1.0	74,577	1.0	92,759	1.0	92,759
			26.0	\$5,022,785	28.0	\$5,290,979	28.0	\$5,290,979
02 TB/STD/Infection Control - 2400802								
1918	Correctional Medical Technician III	14	3.0	142,303	3.0	147,653	3.0	147,653
0907	Clerk V	11	1.0	45,062	1.0	46,533	1.0	46,533
1943	Nurse Clinician	FC	1.0	103,281	1.0	106,662	1.0	106,662
1944	Nurse Epidemiologist	FE	1.0	119,332	1.0	123,237	1.0	123,237
			6.0	\$409,978	6.0	\$424,085	6.0	\$424,085
07 Med/Surg -Physician Support - 2400804								
1816	Physician Assistant I	22	19.0	1,899,987	19.0	1,974,655	19.0	1,974,655
			19.0	\$1,899,987	19.0	\$1,974,655	19.0	\$1,974,655
09 Patient Care Services								
01 Nursing - Administration - 2401901								
1957	Divisional Nursing Director	NS3	1.0	101,602	1.0	106,084	1.0	106,084
1966	Licensed Practical Nurse II	PN2	1.0	42,708				
5384	Nurse Coordinator II	NS2	5.0	429,941	7.0	633,353	7.0	633,353
5388	House Administrator	NS2	5.0	457,800	5.0	493,692	5.0	493,692
0907	Clerk V	11	2.0	69,862	1.0	51,464	1.0	51,464
1943	Nurse Clinician	FC	1.0	67,365	1.0	89,560	1.0	89,560
1982	Master Instructor	FE	1.0	114,324	1.0	119,637	1.0	119,637
1954	Tour Supervisor	NS1	1.0	74,577	1.0	76,445	1.0	76,445
6321	Director of Nursing	24	1.0	125,687	1.0	128,832	1.0	128,832
5722	Clinical Performance Improvement Analyst - Cermak	22	1.0	104,687	1.0	99,878	1.0	99,878
0051	Administrative Assistant V	20	1.0	83,578	1.0	88,103	1.0	88,103
5923	Staffing Coordinator - Cermak	14	1.0	42,766	1.0	51,205	1.0	51,205
			21.0	\$1,714,897	21.0	\$1,938,253	21.0	\$1,938,253
27 PCS - Division I - 2401913								
2068	Emergency Response Technician	16	1.0	59,659				
1918	Correctional Medical Technician III	14	1.0	59,898				
1941	Clinical Nurse I	FA	2.0	182,204				
			4.0	\$301,761				
29 PCS - Division II Dorm I - 2401915								
2063	Correctional Medical Technician II	12	2.0	89,572	2.0	107,350	2.0	107,350
1941	Clinical Nurse I	FA	3.0	181,609	2.0	185,707	2.0	185,707
1966	Licensed Practical Nurse II	PN2	4.0	209,965	1.0	58,686	1.0	58,686
			9.0	\$481,146	5.0	\$351,743	5.0	\$351,743
30 PCS - Division II Dorm II - 2401916								
2064	Emergency Room Technician II	16	1.0	63,207	1.0	65,050	1.0	65,050
1941	Clinical Nurse I	FA	5.0	419,682	4.0	333,694	4.0	333,694
1966	Licensed Practical Nurse II	PN2	11.0	547,360	12.0	629,568	12.0	628,631
1961	Attendant Patient Care	CD	1.0	36,962	1.0	38,172	1.0	38,172
			18.0	\$1,067,211	18.0	\$1,066,484	18.0	\$1,065,547
32 PCS - Division IV - 2401918								
5384	Nurse Coordinator II	NS2	1.0	79,178	1.0	81,989	1.0	81,989
2068	Emergency Response Technician	16			1.0	64,488	1.0	62,188
1918	Correctional Medical Technician III	14			1.0	61,858	1.0	61,858
2063	Correctional Medical Technician II	12	1.0	51,978	1.0	53,675	1.0	53,675
1941	Clinical Nurse I	FA	3.0	270,321	6.0	495,567	6.0	495,567

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 240 - CERMAK HEALTH SERVICES OF COOK COUNTY

Job Code	Title	Grade	2016 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
1942	Clinical Nurse II	FB	1.0	85,219				
1966	Licensed Practical Nurse II	PN2	7.0	347,119	8.0	385,437	8.0	385,437
			13.0	\$833,815	18.0	\$1,143,014	18.0	\$1,140,714
33 PCS - Division V - 2401919								
2063	Correctional Medical Technician II	12	1.0	51,978				
1942	Clinical Nurse II	FB	1.0	63,372				
			2.0	\$115,350				
34 PCS - Division VI - 2401920								
2063	Correctional Medical Technician II	12	2.0	103,956	2.0	107,350	2.0	107,350
1941	Clinical Nurse I	FA	4.0	361,886	4.0	347,286	4.0	347,286
			6.0	\$465,842	6.0	\$454,636	6.0	\$454,636
35 PCS - Division IX - 2401921								
2068	Emergency Response Technician	16	1.0	65,857	1.0	68,013	1.0	68,013
2063	Correctional Medical Technician II	12	2.0	98,834	2.0	101,436	2.0	101,436
1941	Clinical Nurse I	FA	2.0	186,739	3.0	261,187	3.0	261,187
1966	Licensed Practical Nurse II	PN2	2.0	111,968	5.0	234,785	5.0	234,785
			7.0	\$463,398	11.0	\$665,421	11.0	\$665,421
36 PCS - Division X - 2401922								
5384	Nurse Coordinator II	NS2	1.0	99,098				
2068	Emergency Response Technician	16	1.0	57,219				
2063	Correctional Medical Technician II	12	3.0	129,397	2.0	82,049	2.0	82,049
1941	Clinical Nurse I	FA	9.0	721,749	5.0	385,975	5.0	385,975
1942	Clinical Nurse II	FB			1.0	93,049	1.0	93,049
1943	Nurse Clinician	FC			1.0	105,604	1.0	105,604
1966	Licensed Practical Nurse II	PN2	10.0	525,212	12.0	669,283	12.0	669,283
1961	Attendant Patient Care	CD	1.0	33,761	1.0	34,865	1.0	34,865
			25.0	\$1,566,436	22.0	\$1,370,825	22.0	\$1,370,825
37 PCS - Division XI - 2401923								
2067	Correctional Medical Technician V	17	1.0	75,733	1.0	78,598	1.0	78,598
2068	Emergency Response Technician	16			1.0	51,592	1.0	51,592
1941	Clinical Nurse I	FA	3.0	245,962	2.0	192,629	2.0	192,629
1966	Licensed Practical Nurse II	PN2	1.0	55,984	1.0	57,812	1.0	57,812
			5.0	\$377,679	5.0	\$380,631	5.0	\$380,631
40 PCS - Emergency Services - 2401926								
1942	Clinical Nurse II	FB	1.0	63,372				
			1.0	\$63,372				
41 PCS - Intake - 2401927								
5384	Nurse Coordinator II	NS2	2.0	179,948	1.0	100,032	1.0	100,032
2068	Emergency Response Technician	16	3.0	177,277	3.0	185,576	3.0	185,576
1678	Mental Health Specialist Senior	15	1.0	60,279				
2063	Correctional Medical Technician II	12	5.0	242,155	5.0	239,456	5.0	239,456
1941	Clinical Nurse I	FA	11.0	923,511	11.0	961,202	11.0	961,202
			22.0	\$1,583,170	20.0	\$1,486,266	20.0	\$1,486,266
42 PCS - Med Delivery Team - 2401928								
2067	Correctional Medical Technician V	17	1.0	75,733	1.0	78,598	1.0	78,598
1919	Correctional Medical Technician IV	16			1.0	51,465	1.0	51,465
2063	Correctional Medical Technician II	12	14.0	626,968	13.0	619,686	13.0	619,686
			15.0	\$702,701	15.0	\$749,749	15.0	\$749,749

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

DEPARTMENT 240 - CERMAK HEALTH SERVICES OF COOK COUNTY

Job Code	Title	Grade	2016 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
43 PCS - Emergency Room - 2401929								
2068	Emergency Response Technician	16	10.0	605,283	13.0	783,529	13.0	783,529
1941	Clinical Nurse I	FA	8.0	674,426	8.0	692,457	8.0	690,937
1942	Clinical Nurse II	FB	1.0	98,337	2.0	199,498	2.0	199,498
1966	Licensed Practical Nurse II	PN2	1.0	38,564	1.0	49,485	1.0	49,485
			20.0	\$1,416,610	24.0	\$1,724,969	24.0	\$1,723,449
44 PCS - Acute Medical - 2401930								
2096	Health Advocate	10	1.0	45,074				
1941	Clinical Nurse I	FA	11.0	975,766	12.0	1,046,493	12.0	1,046,493
1942	Clinical Nurse II	FB			1.0	85,288	1.0	85,288
1966	Licensed Practical Nurse II	PN2	11.0	568,160	12.0	646,978	12.0	646,978
1961	Attendant Patient Care	CD	10.0	357,162	10.0	367,232	10.0	367,232
			33.0	\$1,946,162	35.0	\$2,145,991	35.0	\$2,145,991
45 PCS - Acute Mental Health - 2401931								
1941	Clinical Nurse I	FA	7.0	620,367	7.0	675,461	7.0	675,461
1942	Clinical Nurse II	FB	1.0	69,961	1.0	72,253	1.0	72,253
1966	Licensed Practical Nurse II	PN2	1.0	53,988	2.0	93,524	2.0	93,524
			9.0	\$744,316	10.0	\$841,238	10.0	\$841,238
46 PCS - MH Step Down - 2401932								
1941	Clinical Nurse I	FA	5.0	429,663	5.0	413,992	5.0	413,992
1966	Licensed Practical Nurse II	PN2	6.0	322,162	4.0	234,744	4.0	234,744
1961	Attendant Patient Care	CD	3.0	102,139	1.0	38,172	1.0	38,172
			14.0	\$853,964	10.0	\$686,908	10.0	\$686,908
48 PCS - New RTU Intake - 2401934								
2068	Emergency Response Technician	16	3.0	175,778	3.0	179,168	3.0	179,168
2063	Correctional Medical Technician II	12	5.0	192,631	5.0	202,912	5.0	202,912
1941	Clinical Nurse I	FA	29.0	2,043,613	31.0	2,370,502	31.0	2,370,502
1942	Clinical Nurse II	FB	1.0	69,961	3.0	212,258	3.0	212,258
1966	Licensed Practical Nurse II	PN2	28.0	1,333,888	33.0	1,653,485	33.0	1,653,485
1961	Attendant Patient Care	CD	7.0	233,236	8.0	276,754	8.0	276,754
			73.0	\$4,049,107	83.0	\$4,895,079	83.0	\$4,895,079
11 Dental Clinic								
01 Dental Services - 2401101								
5435	Correctional Chief of Dental Services	K06	1.0	178,512	1.0	183,970	1.0	183,970
4880	Dentist IV	K04	7.0	1,128,672	8.0	1,289,895	8.0	1,289,895
2094	Dental Hygienist	17	2.0	116,470	2.0	132,145	2.0	132,145
1500	Dental Assistant - CCH	14	8.0	402,342	7.5	416,023	7.5	416,023
			18.0	\$1,825,996	18.5	\$2,022,033	18.5	\$2,022,033
Total Salaries and Positions			609.0	\$45,901,175	636.5	\$50,273,420	636.5	\$50,266,234
Turnover Adjustment				(1,314,075)		(4,613,054)		(4,605,868)
Operating Funds Total			609.0	\$44,587,100	636.5	\$45,660,366	636.5	\$45,660,366

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 240 - CERMAK HEALTH SERVICES OF COOK COUNTY

Grade	2016	Approved &	Department Request		President's Recommendation	
	FTE Pos.	Adopted Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
RX4	1.0	131,723	1.0	133,613	1.0	133,613
RX1	9.0	1,046,151	10.0	1,279,092	10.0	1,279,092
PN2	83.0	4,157,078	91.0	4,713,787	91.0	4,712,850
PB	15.0	686,846	16.0	769,442	16.0	769,442
NS3	1.0	101,602	1.0	106,084	1.0	106,084
NS2	14.0	1,245,965	14.0	1,309,066	14.0	1,309,066
NS1	1.0	74,577	1.0	76,445	1.0	76,445
K12	5.0	1,339,998	5.0	1,395,798	5.0	1,395,798
K10	14.0	2,754,905	15.0	3,570,135	15.0	3,570,135
K08			2.0	423,581	2.0	423,581
K07	9.0	1,938,611	9.0	1,919,754	9.0	1,919,754
K06	4.0	779,589	8.0	1,526,935	8.0	1,526,935
K04	8.0	1,296,331	8.0	1,289,895	8.0	1,289,895
K02	10.0	1,064,786	10.0	1,103,045	10.0	1,103,045
K0	1.0	180,301	1.0	185,815	1.0	185,815
K	8.0	1,364,655	2.0	345,149	2.0	345,149
FE	2.0	233,656	2.0	242,874	2.0	242,874
FC	2.0	170,646	3.0	301,826	3.0	301,826
FB	6.0	450,222	8.0	662,346	8.0	662,346
FA	102.0	8,237,498	102.0	8,540,035	102.0	8,538,515
CF	36.0	1,356,503	38.0	1,477,811	38.0	1,477,811
CE	9.0	350,685	10.0	407,781	10.0	407,781
CD	22.0	763,260	21.0	755,195	21.0	755,195
CC	6.0	219,073	6.0	227,458	6.0	227,458
24	7.0	976,932	8.0	1,117,309	8.0	1,117,309
23	4.0	402,571	4.0	408,509	4.0	408,509
22	24.0	2,356,997	24.0	2,470,027	24.0	2,470,027
21	5.0	391,988	5.0	411,195	5.0	411,195
20	3.0	221,174	3.0	224,831	3.0	224,831
19	61.0	4,348,091	81.0	5,853,716	81.0	5,851,287
18	7.0	487,691	7.0	512,824	7.0	512,824
17	8.0	548,554	8.0	574,234	8.0	574,234
16	25.0	1,510,704	31.0	1,856,642	31.0	1,854,342
15	15.0	932,285	8.0	510,622	8.0	510,622
14	19.0	974,874	15.5	833,300	15.5	833,300
13	1.0	52,751	1.0	54,476	1.0	54,476
12	43.0	1,925,851	41.0	1,932,177	41.0	1,932,177
11	13.0	586,249	12.0	592,447	12.0	592,447
10	5.0	199,622	4.0	158,149	4.0	158,149
09	1.0	40,180				
Total Salaries and Positions	609.0	\$45,901,175	636.5	\$50,273,420	636.5	\$50,266,234
Turnover Adjustment		(1,314,075)		(4,613,054)		(4,605,868)
Operating Funds Total	609.0	\$44,587,100	636.5	\$45,660,366	636.5	\$45,660,366

DEPARTMENT OVERVIEW

241 HEALTH SERVICES - JTDC

Mission

To provide constitutionally required medical, dental and pharmacy services to the residents at the Cook County Juvenile Temporary Detention Center in accordance with acceptable community standards of care, accreditation and regulatory requirements.

Mandates and Key Activities

- Maintain accreditation with NCCHC (National Commission on Correctional Health Care)
- Provide health education to the residents of the JTDC
- Perform health assessments on residents placed in restraints and/or confinement
- Provide basic medical orientation for JTDC personnel including recognition of acute manifestations of certain medical problems, procedures for appropriate referral of residents with health complaints, and other topics critical in operating an efficient delivery of health care
- Create and maintain appropriate health records on JTDC residents

Programs

Administration (2 FTE)

Supervises medical care program and provides overall leadership of Correction Health Services at JTDC.

Medical Care (36 FTE)

Provides medical care to juveniles detained on site at JTDC.

Discussion of 2016 Department and Program Outcomes

NCCHC Accreditation Program - NCCHC completed a re-accreditation site survey in November 2015. The facility received 100% full re-accreditation in August 2016.

The Cerner Electronic Medical Records project is in the implementation stage. The Go-Live date is September 26, 2016 with a unique Behavioral Health component pilot, a first for the CCHHS.

Health Education Program – CHS at JTDC staff provides critical health education for the JTDC residents. In 2015, a total of 249 residents participated in various health education. Thus far in FY2016, 75 residents have participated in health education provided by health staff.

Youth Assessment and Injury Reports – Medical staff is required to perform a health assessment on residents placed in restraints and confinements. The medical department continues to maintain 100% compliance with this requirement and submitted a Bureau of Intelligence request to capture data when transitioning health records to Cerner EMR.

Basic Medical Training for JTDC staff CHS at JTDC leadership team provides a three-hour training on the above topics including HIPPA (Health Insurance Portability and Accountability Act).

Cermak Health Services at JTDC will need to continue to adapt and expand operations as necessary to provide services to the changing population of residents at the facility. About 33% of the JTDC population are now 17 years old with longer stays requiring more medical and dental services.

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
Medical Care Program Output Metric			
# of intake registrations	2,555	4,446	4,446
Medical Care Program Efficiency Metric			
Medical Care cost per intake registration	\$783	\$481	\$517
Administration Program Efficiency Metric			
Administrative cost per intake registration	\$282	\$209	\$283

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

In FY17, JTDC proposed budget request of \$4 million includes salaries and benefits costs for 38 FTE with up to 4.2% salary increases for unionized staff related to Collective Bargaining Agreements. The 4.2% does not include step increases. Net FTE realignments at JTDC aims to strengthen ongoing efforts to improve resident health services, enhance coordination and as well as achieve a reduction in actual overtime expenses.

Others costs impacting JTDC in FY17 includes, increasing pharmacy costs and the assumption of more capital expenses within CCHHS-JTDC operational budget.

Maintain NCCHC full re-accreditation status – Continue to operate within NCCHC standards for health services in juvenile detention and confinement facilities. Adapt to the newly published 2015 NCCHC standards. The medical department serves an average daily population of 293 residents.

Implement Cerner Electronic Medical Records – Go-Live date is September 26, 2016.

Electronic on-site clinic scheduling at the JTDC facility – Transition from paper to electronic scheduling of dental and medical on-site clinics in Cerner.

Implement eMERS (Electronic Medical Event Reporting System) – Transition from paper form (Report of Unusual Occurrence) to eMERS.

Expand Health Education Program – Cermak at JTDC will seek to expand its partnership with neighboring universities and community agencies in providing health education to the youth at JTDC without costing the County additional resources.

DEPARTMENT OVERVIEW
241 HEALTH SERVICES - JTDC

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Health Fund	3,747.8	3,669.7	3,804.5
	Adopted	Adopted	Recommended
FTE Positions	37.0	35.0	38.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 241 - HEALTH SERVICES - JTDC

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	2,254,579	2,925,648	2,879,001	2,879,001	(46,647)
115/501170 Appropriation Adjustment for Personal Services		(1,496)			1,496
120/501210 Overtime Compensation	231,461	150,000	151,136	151,136	1,136
133/501360 Per Diem Personnel		193,720	328,036	328,036	134,316
136/501400 Differential Pay	85,351	98,000	95,300	95,300	(2,700)
170/501510 Mandatory Medicare Costs	34,680	48,903	49,902	49,902	999
182/501750 Employee Tuition Refund	(17)				
183/501770 Seminars for Professional Employees	120	1,940	4,000	4,000	2,060
186/501860 Training Programs for Staff Personnel		3,000	3,000	3,000	
190/501970 Transportation and Other Travel Expenses for Employees	393	2,910	2,910	2,910	
Personal Services Total	2,606,567	3,422,625	3,513,285	3,513,285	90,660
Contractual Services					
213/520010 Ambulance and Patient Transportation Service		19,400	15,000	15,000	(4,400)
215/520050 Scavenger Services	908	2,000	1,880	1,880	(120)
225/520260 Postage	9	194	188	188	(6)
228/520280 Delivery Services		16,490	15,500	15,500	(990)
235/520390 Contractual Maintenance Services			1,880	1,880	1,880
240/520490 External Graphics and Reproduction Services		902			(902)
241/520491 Internal Graphics and Reproduction Services	2,323	3,000	2,820	2,820	(180)
260/520830 Professional and Managerial Services	36,404	50,000	118,440	118,440	68,440
275/521120 Registry Services	67,599	76,000	76,000	76,000	
Contractual Services Total	107,243	167,986	231,708	231,708	63,722
Supplies and Materials					
310/530010 Food Supplies	166	970	940	940	(30)
320/530100 Wearing Apparel		97			(97)
350/530600 Office Supplies	9,738	12,610	12,220	12,220	(390)
353/530640 Books, Periodicals, Publications, Archives and Data Services		500	470	470	(30)
355/530700 Photographic and Reproduction Supplies	1,610	2,910	3,760	3,760	850
360/530790 Medical, Dental, and Laboratory Supplies	1,203	12,610	31,020	31,020	18,410
388/531650 Computer Operation Supplies		1,353	1,880	1,880	527
Supplies and Materials Total	12,717	31,050	50,290	50,290	19,240
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment		500	470	470	(30)
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment		8,460	4,700	4,700	(3,760)
Operations and Maintenance Total		8,960	5,170	5,170	(3,790)
Rental and Leasing					
637/550080 Rental of Medical Equipment		29,100			(29,100)
Rental and Leasing Total		29,100			(29,100)
Contingency and Special Purposes					
880/580220 Institutional Memberships & Fees	2,311	10,000	4,000	4,000	(6,000)
Contingency and Special Purposes Total	2,311	10,000	4,000	4,000	(6,000)
Operating Funds Total	2,728,838	3,669,721	3,804,453	3,804,453	134,732
(017) Revolving Fund - 0172410000					
540/560430 Medical, Dental and Laboratory Equipment	26,086				
	26,086				

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 241 - HEALTH SERVICES - JTDC

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
(717) New/Replacement Capital Equipment - 71700241					
540/560430 Medical, Dental and Laboratory Equipment	1,274				
		1,274			
Capital Equipment Request Total		27,360			

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

DEPARTMENT 241 - HEALTH SERVICES - JTDC

Job Code	Title	Grade	2016 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's FTE Pos.	Recommendation Salaries
01 Juvenile Temporary Detention Center								
02 Administration - 2410102								
4828	Ward Clerk	CF			2.0	71,781	2.0	71,781
5290	Medical Mental Health Program Director	24	1.0	100,269	1.0	102,779	1.0	102,779
0048	Administrative Assistant III	16	1.0	46,201	1.0	47,725	1.0	47,725
			2.0	\$146,470	4.0	\$222,285	4.0	\$222,285
03 Medical Records - 2410202								
2007	Medical Records Unit Manager	18	1.0	65,181	1.0	67,278	1.0	67,278
0907	Clerk V	11	4.0	192,904	4.0	199,026	4.0	199,026
			5.0	\$258,085	5.0	\$266,304	5.0	\$266,304
04 Patient Care Services - 2410302								
1957	Divisional Nursing Director	NS3	1.0	115,665	1.0	118,838	1.0	118,838
5384	Nurse Coordinator II	NS2	1.0	82,812	1.0	85,146	1.0	85,146
5388	House Administrator	NS2	1.0	79,178	1.0	81,989	1.0	81,989
1941	Clinical Nurse I	FA	14.0	1,158,903	14.0	1,197,338	14.0	1,197,338
1951	Registered Nurse I	FA	2.0	172,990	2.0	177,883	2.0	177,883
1942	Clinical Nurse II	FB	1.0	92,990	2.0	166,998	2.0	166,998
			20.0	\$1,702,538	21.0	\$1,828,192	21.0	\$1,828,192
05 Support Services Administration - 2410402								
4880	Dentist IV	K04	1.0	139,367	1.0	173,148	1.0	173,148
1500	Dental Assistant - CCH	14	1.0	49,115	1.0	54,590	1.0	54,590
2063	Correctional Medical Technician II	12	3.0	141,998	3.0	133,984	3.0	133,984
			5.0	\$330,480	5.0	\$361,722	5.0	\$361,722
06 Medical Services Administration - 2410502								
1816	Physician Assistant I	22	1.0	87,016	1.0	89,861	1.0	89,861
1638	Attending Physician 8	K08	1.0	232,965	1.0	240,588	1.0	240,588
1636	Attending Physician 6	K06	1.0	200,359	1.0	171,771	1.0	171,771
			3.0	\$520,340	3.0	\$502,220	3.0	\$502,220
Total Salaries and Positions			35.0	\$2,957,913	38.0	\$3,180,723	38.0	\$3,180,723
Turnover Adjustment				(32,265)		(301,722)		(301,722)
Operating Funds Total			35.0	\$2,925,648	38.0	\$2,879,001	38.0	\$2,879,001

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 241 - HEALTH SERVICES - JTDC

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
NS3	1.0	115,665	1.0	118,838	1.0	118,838
NS2	2.0	161,990	2.0	167,135	2.0	167,135
K08	1.0	232,965	1.0	240,588	1.0	240,588
K06	1.0	200,359	1.0	171,771	1.0	171,771
K04	1.0	139,367	1.0	173,148	1.0	173,148
FB	1.0	92,990	2.0	166,998	2.0	166,998
FA	16.0	1,331,893	16.0	1,375,221	16.0	1,375,221
CF			2.0	71,781	2.0	71,781
24	1.0	100,269	1.0	102,779	1.0	102,779
22	1.0	87,016	1.0	89,861	1.0	89,861
18	1.0	65,181	1.0	67,278	1.0	67,278
16	1.0	46,201	1.0	47,725	1.0	47,725
14	1.0	49,115	1.0	54,590	1.0	54,590
12	3.0	141,998	3.0	133,984	3.0	133,984
11	4.0	192,904	4.0	199,026	4.0	199,026
Total Salaries and Positions	35.0	\$2,957,913	38.0	\$3,180,723	38.0	\$3,180,723
Turnover Adjustment		(32,265)		(301,722)		(301,722)
Operating Funds Total	35.0	\$2,925,648	38.0	\$2,879,001	38.0	\$2,879,001

DEPARTMENT OVERVIEW

891 PROVIDENT HOSPITAL OF COOK COUNTY

Mission

To deliver integrated health services with dignity and respect regardless of patient's ability to pay; foster partnerships with other health providers and communities to enhance the health of the public; and advocate for policies which promote and protect the physical, mental and social well-being of the people of Cook County.

Mandates and Key Activities

- Expand primary care and specialty clinics site growth by 10%
- Maintain hospital accreditation from the nationally recognized Joint Commission on the Accreditation of Healthcare Organizations
- Maintain all appropriate regulatory accreditations for clinical services, including the College of American Pathologists (CAP), American College of Radiology (ACR), and Illinois Emergency Management Agency (IEMA)
- Enhance and expand diagnostic imaging and cardiac diagnostic services
- Increase utilization of operating rooms by 10%

Programs

Administration (4 FTE)

Responsible for the overall functioning of the hospital and the associated clinics.

Cardiac Diagnostics (2 FTE)

Provides primarily echo procedures at Provident.

Emergency Department (19 FTE)

Provides a full range of emergency services. However, it currently does not take ambulances.

Facility Operations (50 FTE)

Maintains Provident Hospital & ancillary clinics to meet all regulatory & healthcare standards.

Finance (25 FTE)

Revenue cycle including registration and access.

Lab Services (22 FTE)

Maintains an on premises stat lab that performs tests which require immediate results.

Medical Staff (55 FTE)

Provides medical care at Provident. The FTEs reflect the staff based at Provident but is supplemented by physicians at other CCHHS entities.

Medical/Surgical (14 FTE)

Provides care for patients in an observation status as well as inpatients.

Nursing (113 FTE)

Provides nursing leadership and coverage 24/7/365.

Operating Room (18 FTE)

Provides primarily outpatient procedures, includes recovery room.

Pharmacy (29 FTE)

Provides 24/7 medication support for patients. This includes maintenance of drugs and an outpatient pharmacy.

Quality Services (5 FTE)

Monitors compliance with all regulations and accreditation, patient satisfaction and length of stay monitoring.

Radiology (25 FTE)

Provides all imaging services including nuclear medicine, ultrasound, CT, and flat X-Rays.

Respiratory Therapy (9 FTE)

Conducts inpatient and outpatient respiratory therapy testing and treatments, as well as patient education.

Supply Chain (5 FTE)

Responsible for distribution of supplies to the various clinical areas.

Discussion of 2016 Department and Program Outcomes

In March, 2016, Provident hospital and Sengstacke clinic began the integration process. This change provides one source for on-site leadership, direction, and accountability for all services offered on the Provident campus.

During the year, primary care services were expanded and specialty sessions increased resulting in overall increased clinic patient volume. In addition, operational and facility improvements were executed to enhance the patient experience.

The leading objectives in 2016, and going forward into FY 2017, is to continue to improve patient access, quality, and patient experience. To include a diabetic foot care program, and expanded pediatric services, and advanced cardiology procedures. Same day surgical procedure volume continues to rise positively impacting the system backlog for elective surgical procedures.

The operating rooms are now equipped with state-of-the-art laparoscopic equipment. The hospital obtained upgraded and enhanced telemetry equipment and state-of-the-art mobile CT unit. Additionally, the ophthalmology center added an Optometrist to the team providing comprehensive eye care and expanded surgical procedures including vitrectomies.

DEPARTMENT OVERVIEW

891 PROVIDENT HOSPITAL OF COOK COUNTY

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
Cardiac Diagnostics Program Output Metric			
# of cardiac diagnostics results	1,379	1,166	1,166
Cardiac Diagnostics Program Efficiency Metric			
Cost per cardiac diagnostics result	\$117	\$126	\$127
Radiology Program Output Metric			
# of radiology results	21,841	22,083	22,083
Radiology Program Efficiency Metric			
Cost per radiology result	\$104	\$108	\$134
Respiratory Therapy Program Output Metric			
# of respiratory therapy results	50,585	46,005	46,005
Respiratory Therapy Program Efficiency Metric			
Cost per respiratory therapy result	\$13	\$15	\$13
Operating Room Outcome Metric			
% of surgeries beginning at scheduled time	56%	80%	85%

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

In FY17, Provident proposed budget request of \$65M includes salaries and benefits costs for 342 FTE with up to 4.2% salary increases for unionized staff related to Collective Bargaining Agreements. Resource realignments at Provident aims to strengthen ongoing efforts to improve patient experience, enhance care coordination and reduce denials of payments as well as achieve a reduction in actual overtime expenses.

Other costs impacting Provident in FY17 includes increasing uncompensated care, increasing pharmacy costs and the assumption of more capital expenses within Provident operational budget.

In 2017, the Capital Improvement Plan will begin the process for adding a new Regional Outpatient Center in the Provident community area.

FY2017 Strategic Initiatives

Provident Hospital will strive to:

- Improve the patient experience, reliability, and safety culture
- Increase primary care, specialty and surgical volumes
- Increase utilization of Operating Room by 10%
- Decrease Emergency Departments visits for ambulatory sensitive conditions
- Develop Provident Regional Operations Center

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Health Fund	51,678.5	45,225.4	47,525.4
	Adopted	Adopted	Recommended
FTE Positions	385.0	354.0	342.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 891 - PROVIDENT HOSPITAL OF COOK COUNTY

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	26,160,336	28,236,503	29,572,040	29,572,040	1,335,537
115/501170 Appropriation Adjustment for Personal Services		(27,222)			27,222
120/501210 Overtime Compensation	1,756,072	921,489	1,617,541	1,617,541	696,052
121/501230 Premium Pay Based Upon Collective Bargaining Agreements		75,000	57,007	57,007	(17,993)
124/501250 Employee Health Insurance Allotment			4,000	4,000	4,000
133/501360 Per Diem Personnel		267,273	592,946	592,946	325,673
136/501400 Differential Pay	365,787	675,868	453,355	453,355	(222,513)
155/501420 Medical Practitioners As Required		652,864	863,487	863,487	210,623
170/501510 Mandatory Medicare Costs	408,764	352,377	478,187	478,187	125,810
183/501770 Seminars for Professional Employees	599	11,000	16,300	16,300	5,300
185/501810 Professional and Technical Membership Fees		4,500	2,860	2,860	(1,640)
186/501860 Training Programs for Staff Personnel		41,150	30,000	30,000	(11,150)
190/501970 Transportation and Other Travel Expenses for Employees	2,072	9,450	5,400	5,400	(4,050)
Personal Services Total	28,693,630	31,220,252	33,693,123	33,693,123	2,472,871
Contractual Services					
213/520010 Ambulance and Patient Transportation Service	60,000	141,504	145,000	145,000	3,496
215/520050 Scavenger Services	52,909	91,270	75,200	75,200	(16,070)
217/520100 Transportation for Specific Activities and Purposes		1,940	1,880	1,880	(60)
222/520190 Laundry and Linen Services	106,699	106,700	141,000	141,000	34,300
223/520210 Food Services	1,463,622	1,466,622	1,128,000	1,128,000	(338,622)
225/520260 Postage		14,550	188	188	(14,362)
228/520280 Delivery Services	871	6,200	5,592	5,592	(608)
235/520390 Contractual Maintenance Services	625,998	567,448	535,799	535,799	(31,649)
240/520490 External Graphics and Reproduction Services	7,241	19,285	4,154	4,154	(15,131)
245/520610 Advertising For Specific Purposes		4,704	470	470	(4,234)
260/520830 Professional and Managerial Services	1,262,191	1,632,275	1,490,588	1,490,588	(141,687)
272/521050 Medical Consultation Services	733,074	865,000	813,100	813,100	(51,900)
275/521120 Registry Services	767,073	1,200,000	1,000,000	1,000,000	(200,000)
278/521200 Laboratory Related Services	62,484	66,445	58,562	58,562	(7,883)
Contractual Services Total	5,142,162	6,183,943	5,399,533	5,399,533	(784,410)
Supplies and Materials					
310/530010 Food Supplies			329	329	329
320/530100 Wearing Apparel	4,142	4,321	3,247	3,247	(1,074)
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	2,117	10,670	235,000	235,000	224,330
333/530270 Institutional Supplies	105,945	214,855	206,800	206,800	(8,055)
350/530600 Office Supplies	14,999	24,250	18,800	18,800	(5,450)
353/530640 Books, Periodicals, Publications, Archives and Data Services	189	2,000	1,880	1,880	(120)
355/530700 Photographic and Reproduction Supplies		18,813	16,920	16,920	(1,893)
360/530790 Medical, Dental, and Laboratory Supplies	74,264	200,770	223,183	223,183	22,413
361/530910 Pharmaceutical Supplies	2,048,657	1,948,657	2,082,202	2,082,202	133,545
362/531200 Surgical Supplies	1,599,645	1,689,703	1,786,000	1,786,000	96,297
365/531420 Clinical Laboratory Supplies	311,441	394,596	381,640	381,640	(12,956)
367/531500 X-ray (Radiology)Supplies	200,870	336,500	316,309	316,309	(20,191)
368/531570 Blood/Blood Derivatives		48,873	47,000	47,000	(1,873)
388/531650 Computer Operation Supplies		9,408	470	470	(8,938)
Supplies and Materials Total	4,362,269	4,903,416	5,319,780	5,319,780	416,364

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 891 - PROVIDENT HOSPITAL OF COOK COUNTY

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Operations and Maintenance					
402/540030 Water and Sewer	104,355	43,650	54,500	54,500	10,850
410/540050 Electricity	751,137	1,057,132	1,136,325	1,136,325	79,193
422/540070 Gas	317,643	389,051	400,815	400,815	11,764
440/540130 Maintenance and Repair of Office Equipment		1,500			(1,500)
441/540170 Maintenance and Repair of Data Processing Equipment and Software		30,000	30,000	30,000	
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	366,952	331,953	282,000	282,000	(49,953)
449/540310 Op., Maint. and Repair of Institutional Equipment		1,940	1,880	1,880	(60)
450/540350 Maintenance and Repair of Plant Equipment	691,301	824,985	798,999	798,999	(25,986)
Operations and Maintenance Total	2,231,388	2,680,211	2,704,519	2,704,519	24,308
Rental and Leasing					
630/550010 Rental of Office Equipment	3,913	50,000	50,000	50,000	
637/550080 Rental of Medical Equipment		70,470	245,000	245,000	174,530
638/550100 Rental of Institutional Equipment	2,500	4,704	4,850	4,850	146
Rental and Leasing Total	6,413	125,174	299,850	299,850	174,676
Contingency and Special Purposes					
880/580220 Institutional Memberships & Fees	8,145	112,400	108,600	108,600	(3,800)
Contingency and Special Purposes Total	8,145	112,400	108,600	108,600	(3,800)
Operating Funds Total	40,444,007	45,225,396	47,525,405	47,525,405	2,300,009
(017) Revolving Fund - 0178910000					
540/560430 Medical, Dental and Laboratory Equipment	524,623				
	524,623				
(717) New/Replacement Capital Equipment - 71700891					
540/560430 Medical, Dental and Laboratory Equipment	52,982				
	52,982				
Capital Equipment Request Total	577,605				

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 891 - PROVIDENT HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2016 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
01 Administration								
01 General Administration - 8910469								
6330	Site Administrator-Provident	24	1.0	173,285	1.0	191,525	1.0	191,525
0051	Administrative Assistant V	20	1.0	88,811	1.0	91,696	1.0	91,696
			2.0	\$262,096	2.0	\$283,221	2.0	\$283,221
02 Human Resources - 8910470								
5376	Senior Human Resources Coordinator-CCHHS	22	1.0	75,700	1.0	79,096	1.0	77,597
5827	Human Resources Assistant	14	1.0	34,632	1.0	38,899	1.0	38,899
			2.0	\$110,332	2.0	\$117,995	2.0	\$116,496
02 Financial Services Division								
01 Financial Services Administration - 8910473								
0046	Administrative Assistant I	12	1.0	53,109				
			1.0	\$53,109				
02 Patient Accounting Services/Mang Pending - 8910474								
6517	Patient Access Trainer	20			1.0	71,811	1.0	71,811
6641	Patient Access Quality Management Coordinator	18			1.0	60,470	1.0	60,470
5506	Patient Access Supervisor, Pre-Registration	17	1.0	76,014	1.0	62,728	1.0	62,728
1518	Caseworker (Mang Unit)	16	2.0	137,780	2.0	142,997	2.0	142,997
0142	Accountant II	13	1.0	39,868				
			4.0	\$253,662	5.0	\$338,006	5.0	\$338,006
05 Admitting - 8910477								
6641	Patient Access Quality Management Coordinator	18			1.0	60,470	1.0	60,470
5506	Patient Access Supervisor, Pre-Registration	17	1.0	75,269				
0047	Administrative Assistant II	14	1.0	61,067				
0228	Cashier III	12	1.0	53,109	1.0	55,119	1.0	55,119
0907	Clerk V	11	19.0	883,242	18.0	855,760	18.0	855,760
			22.0	\$1,072,687	20.0	\$971,349	20.0	\$971,349
03 Professional Affairs Division								
08 Cardiac Diagnostics - 8910486								
1844	Medical Technologist II	T16	2.0	126,685	2.0	131,218	2.0	131,218
			2.0	\$126,685	2.0	\$131,218	2.0	\$131,218
09 Respiratory Therapy - 8910487								
1986	Director Of Respiratory Therapy	22	1.0	71,305				
1985	Respiratory Therapy Supervisor	18	1.0	78,005	1.0	81,558	1.0	81,558
2036	Respiratory Therapist	16	7.0	481,908	6.0	426,564	6.0	426,564
0941	Clerk Typist Senior	09	1.0	43,152				
			10.0	\$674,370	7.0	\$508,122	7.0	\$508,122
12 Nuclear Medicine - 8910488								
2078	Nuclear Medicine Technician Senior	18	1.0	74,502	1.0	77,414	1.0	77,414
			1.0	\$74,502	1.0	\$77,414	1.0	\$77,414
13 Radiology - 8910489								
0423	Director of Diagnostic Imaging-Radiology	24	1.0	100,662	1.0	103,182	1.0	103,182
1868	Technical Manager	21	1.0	64,857				
0050	Administrative Assistant IV	18	1.0	57,534	1.0	63,437	1.0	63,437
2081	Supervisor of Diagnostic Radiology	17	1.0	69,547	1.0	70,908	1.0	69,878
2098	Ultrasound Technician	17	2.0	141,209	2.0	145,834	2.0	145,834
2141	Special Procedures Technician	17	4.0	267,380	5.0	338,940	5.0	338,940
2097	C A T Technologist	17	1.0	70,173	1.0	71,749	1.0	71,749

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

DEPARTMENT 891 - PROVIDENT HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
2077	Radiologic Technician	16	6.0	378,001	6.0	394,430	6.0	394,430
0941	Clerk Typist Senior	09	1.0	39,895				
1943	Nurse Clinician	FC	1.0	103,281	1.0	106,662	1.0	106,662
2195	X-Ray Technician Aide (Prov)	CG	1.0	35,013				
0927	Administrative Aide (CCU)	CE	1.0	39,968	1.0	41,693	1.0	41,693
			21.0	\$1,367,520	19.0	\$1,336,835	19.0	\$1,335,805
17 Clinical Laboratories - 8910491								
1844	Medical Technologist II	T16	8.0	549,852	8.0	567,069	8.0	567,069
5399	Clinical Laboratory Site Supervisor II	22	1.0	110,041	1.0	114,456	1.0	114,456
5398	Clinical Laboratory Site Supervisor I	20	2.0	144,317	2.0	177,150	2.0	177,150
0050	Administrative Assistant IV	18	1.0	77,085	1.0	78,999	1.0	78,999
1843	Medical Technologist I	14	1.0	55,279	1.0	57,873	1.0	57,873
1842	Medical Laboratory Technician III	13	3.0	159,447	3.0	165,986	3.0	165,986
1841	Medical Laboratory Technician II	10	5.0	220,509	5.0	227,723	5.0	227,723
			21.0	\$1,316,530	21.0	\$1,389,256	21.0	\$1,389,256
18 Anatomical Laboratories - 8910492								
1844	Medical Technologist II	T16	1.0	66,205				
			1.0	\$66,205				
20 Physical Therapy - 8911633								
1930	Physical Therapy Supervisor	20	1.0	58,991	1.0	77,750	1.0	77,750
2035	Physical Therapist II	19	3.0	192,083	3.0	209,398	3.0	209,398
2041	Occupational Therapist I	19	1.0	54,189	1.0	72,512	1.0	72,512
0047	Administrative Assistant II	14	1.0	57,630				
1914	Physical Therapy Assistant	14	1.0	59,898	1.0	61,858	1.0	61,858
			7.0	\$422,791	6.0	\$421,518	6.0	\$421,518
04 Quality Services Division								
01 Quality Services - 8910494								
6417	Quality Data Manager	22	1.0	71,305				
1724	Assistant Director Of Quality Assurance	21	1.0	102,621	1.0	106,735	1.0	106,735
0829	Safety Liaison	21	1.0	64,857				
6517	Patient Access Trainer	20			1.0	60,611	1.0	60,611
0050	Administrative Assistant IV	18	1.0	77,085	1.0	79,789	1.0	79,789
			4.0	\$315,868	3.0	\$247,135	3.0	\$247,135
11 Social Services/Utilization Review - 8910498								
5505	Clinical Case Manager	FC	1.0	101,642	1.0	104,967	1.0	104,967
1524	Medical Social Worker III	17	1.0	75,733	1.0	78,598	1.0	78,598
			2.0	\$177,375	2.0	\$183,565	2.0	\$183,565
05 Medical Staff Division								
01 Medical Services Administration - 8910499								
1727	Medical Director II-Chief Of Staff	K12	1.0	293,662				
5986	Medical Director – Regional Center	K12			1.0	207,293	1.0	207,293
			1.0	\$293,662	1.0	\$207,293	1.0	\$207,293
03 Medicine - Medical Staff - 8910501								
1773	Medical Department Chairman-Internal Medicine	K12	1.0	291,462	1.0	291,462	1.0	291,462
1640	Attending Physician 10	K10			1.0	274,368	1.0	274,368
1652	Attending Physician Senior 6	K	3.0	601,077	3.0	620,739	3.0	620,739
			4.0	\$892,539	5.0	\$1,186,569	5.0	\$1,186,569
04 Surgical - Medical Staff - 8910502								
4778	Orthopedic Technologist	T16	1.0	70,789				
1816	Physician Assistant I	22	3.0	269,474	2.0	202,779	2.0	202,779

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 891 - PROVIDENT HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0050	Administrative Assistant IV	18	1.0	77,085	1.0	79,789	1.0	79,789
2191	Surgical Assistant	18	2.0	145,450	3.0	229,614	3.0	229,614
1658	Attending Physician Senior 12	K12	1.0	300,000	1.0	300,000	1.0	300,000
1780	Medical Department Chairman-Surgery	K12	1.0	311,157	1.0	329,827	1.0	329,827
1642	Attending Physician 12	K	1.0	250,000	1.0	250,000	1.0	250,000
1641	Attending Physician 11	K11	1.0	272,040	2.0	489,319	2.0	489,319
1655	Attending Physician Senior 9	K09	3.0	622,297	2.0	448,026	2.0	448,026
			14.0	\$2,318,292	13.0	\$2,329,354	13.0	\$2,329,354
06 OB/Gyne - Medical Staff - 8910503								
1641	Attending Physician 11	K11	2.0	544,078	2.0	599,288	2.0	599,288
			2.0	\$544,078	2.0	\$599,288	2.0	\$599,288
09 Emergency - Medical Staff - 8910506								
1816	Physician Assistant I	22	2.0	199,241	2.0	215,382	2.0	215,382
0050	Administrative Assistant IV	18	1.0	49,538	1.0	64,453	1.0	64,453
1769	Medical Department Chairman	K12	1.0	336,000	1.0	336,000	1.0	336,000
1648	Medical Division Chairman 11	K11	1.0	322,145	1.0	326,977	1.0	326,977
1657	Attending Physician Senior 11	K11	1.0	315,056	1.0	319,781	1.0	319,781
1656	Attending Physician Senior 10	K10	9.0	2,315,605	9.0	2,485,684	9.0	2,485,684
1639	Attending Physician 9	K09	2.0	462,330	3.0	698,165	3.0	698,165
1655	Attending Physician Senior 9	K09	2.0	498,648	1.0	257,481	1.0	257,481
			19.0	\$4,498,563	19.0	\$4,703,923	19.0	\$4,703,923
10 Anesthesiology - Medical Staff - 8910507								
0050	Administrative Assistant IV	18	1.0	77,085	1.0	79,789	1.0	79,789
1911	Anesthesia Technician	12	1.0	41,243	1.0	37,903	1.0	37,903
1771	Medical Department Chairman-Anesthesiology	K12	1.0	322,876	1.0	326,105	1.0	326,105
1641	Attending Physician 11	K11	1.0	272,726	1.0	290,147	1.0	290,147
1639	Attending Physician 9	K09	1.0	249,324				
			5.0	\$963,254	4.0	\$733,944	4.0	\$733,944
11 Pathology - Medical Staff - 8910508								
1636	Attending Physician 6	K06	1.0	200,359	1.0	206,913	1.0	206,913
			1.0	\$200,359	1.0	\$206,913	1.0	\$206,913
12 Radiology - Medical Staff - 8910509								
1658	Attending Physician Senior 12	K12	2.0	600,000	2.0	603,000	2.0	603,000
1779	Medical Department Chairman-Radiology	K12	1.0	335,375	1.0	335,375	1.0	335,375
			3.0	\$935,375	3.0	\$938,375	3.0	\$938,375
16 Infectious Diseases - Medical Staff - 8912043								
0048	Administrative Assistant III	16	1.0	66,870	1.0	69,409	1.0	69,409
1957	Divisional Nursing Director	NS3	1.0	120,977	1.0	121,655	1.0	121,655
1956	Assistant Divisional Nursing Director	NS2	1.0	102,108	1.0	106,866	1.0	106,866
1652	Attending Physician Senior 6	K	1.0	200,359	1.0	206,913	1.0	206,913
			4.0	\$490,314	4.0	\$504,843	4.0	\$504,843
17 Cardiology - Medical Staff - 8912044								
1649	Medical Division Chairman 12	K12	1.0	252,430	1.0	252,431	1.0	252,431
1656	Attending Physician Senior 10	K10	1.0	249,094	1.0	274,368	1.0	274,368
			2.0	\$501,524	2.0	\$526,799	2.0	\$526,799
23 Medical Sub-Specialties - Medical Staff - 8910510								
1815	Consultant (Physicians)		1.0	220,305				
1642	Attending Physician 12	K			1.0	220,305	1.0	220,305
			1.0	\$220,305	1.0	\$220,305	1.0	\$220,305

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 891 - PROVIDENT HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
06 Nursing Division								
01 Nursing Services Administration - 8910511								
1722	Associate Director Of Nursing Service	NS4	1.0	135,685	1.0	141,282	1.0	141,282
5388	House Administrator	NS2	4.0	362,933	4.0	376,317	4.0	376,317
			5.0	\$498,618	5.0	\$517,599	5.0	\$517,599
03 Emergency Room Nursing - 8910512								
5384	Nurse Coordinator II	NS2	1.0	79,178	1.0	82,354	1.0	82,354
1050	Patient Service Coordinator	14	2.0	114,295	2.0	126,756	2.0	126,756
1941	Clinical Nurse I	FA	25.0	2,089,289	22.0	2,031,550	22.0	2,031,550
1942	Clinical Nurse II	FB	4.0	392,372	4.0	405,208	4.0	405,208
1943	Nurse Clinician	FC	1.0	85,131				
0901	Ward Clerk (Provident)	CE	5.0	192,239	5.0	198,530	5.0	198,530
1961	Attendant Patient Care	CD	4.0	146,060	4.0	151,678	4.0	151,678
			42.0	\$3,098,564	38.0	\$2,996,076	38.0	\$2,996,076
04 Preoperative Nursing - 8910513								
5384	Nurse Coordinator II	NS2	1.0	102,621	1.0	107,488	1.0	107,488
0048	Administrative Assistant III	16	1.0	66,870	1.0	69,409	1.0	69,409
1964	Operating Room Technician	12	3.0	140,349	4.0	184,713	4.0	184,713
1941	Clinical Nurse I	FA	6.0	548,741	7.0	602,328	7.0	602,328
1942	Clinical Nurse II	FB	1.0	98,337	1.0	101,553	1.0	101,553
1943	Nurse Clinician	FC	1.0	103,281	1.0	106,662	1.0	106,662
0901	Ward Clerk (Provident)	CE	1.0	39,968	1.0	41,693	1.0	41,693
1961	Attendant Patient Care	CD	2.0	73,924	2.0	76,344	2.0	76,344
			16.0	\$1,174,091	18.0	\$1,290,190	18.0	\$1,290,190
05 Renal Dialysis - 8910514								
2084	Dialysis Technician	15			2.0	82,156	2.0	82,156
1941	Clinical Nurse I	FA			2.0	123,003	2.0	123,003
					4.0	\$205,159	4.0	\$205,159
06 Staff and Patient Resources - 8910515								
0048	Administrative Assistant III	16	1.0	66,870	1.0	72,878	1.0	72,878
			1.0	\$66,870	1.0	\$72,878	1.0	\$72,878
07 Patient Transportation Services - 8910516								
1967	Transporter CCH	CC	6.0	226,145	6.0	235,126	6.0	235,126
			6.0	\$226,145	6.0	\$235,126	6.0	\$235,126
13 Recovery Room Nursing - 8910521								
1941	Clinical Nurse I	FA	6.0	526,534	6.0	578,556	6.0	578,556
1942	Clinical Nurse II	FB	1.0	98,337	1.0	101,553	1.0	101,553
0901	Ward Clerk (Provident)	CE	1.0	39,968	1.0	41,693	1.0	41,693
			8.0	\$664,839	8.0	\$721,802	8.0	\$721,802
14 Central Sterile Processing - 8910522								
1220	Inventory Control Technician	14	1.0	61,067	1.0	63,378	1.0	63,378
0927	Administrative Aide (CCU)	CE	1.0	38,618				
4780	Sterile Processing Technician	11	1.0	45,010	2.0	86,898	2.0	86,898
			3.0	\$144,695	3.0	\$150,276	3.0	\$150,276
15 Medical Unit - 8 West - 8910523								
5384	Nurse Coordinator II	NS2	1.0	79,178	1.0	83,309	1.0	83,309
2086	Electrocardiogram Technician	10	3.0	107,664	3.0	116,706	3.0	116,706
1941	Clinical Nurse I	FA	12.0	989,302	10.0	966,255	10.0	966,255
1942	Clinical Nurse II	FB	3.0	294,035	5.0	433,248	5.0	433,248
1943	Nurse Clinician	FC	1.0	80,150	1.0	83,781	1.0	83,781

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

DEPARTMENT 891 - PROVIDENT HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0901	Ward Clerk (Provident)	CE	6.0	229,178	4.0	157,793	4.0	157,793
1961	Attendant Patient Care	CD	8.0	300,069	6.0	235,964	6.0	235,964
			34.0	\$2,079,576	30.0	\$2,077,056	30.0	\$2,077,056
07 Facility Operations Division								
01 Facility Operations Administration - 8910529								
2085	Director Of Plant Operations	24	1.0	119,039	1.0	122,020	1.0	122,020
0050	Administrative Assistant IV	18	1.0	69,171	1.0	70,048	1.0	70,048
			2.0	\$188,210	2.0	\$192,068	2.0	\$192,068
02 Environmental Services - 8910530								
2420	Building Service Supervisor	12	2.0	103,689	2.0	109,124	2.0	109,124
2146	Building Service Leader	CG	2.0	70,720	2.0	73,709	2.0	73,709
2458	Building Service Worker-Provident Hospital	CF	19.0	745,687	20.0	822,030	20.0	822,030
			23.0	\$920,096	24.0	\$1,004,863	24.0	\$1,004,863
03 Plant Operations - 8910531								
2451	Operating Engineer I	X	5.0	468,730	5.0	475,290	5.0	475,290
2452	Operating Engineer II	X	1.0	98,676	1.0	100,057	1.0	100,057
2453	Operating Engineer III	X	1.0	108,535	1.0	110,054	1.0	110,054
2443	Fireman	X	1.0	68,846	1.0	74,459	1.0	74,459
			8.0	\$744,787	8.0	\$759,860	8.0	\$759,860
04 Plant Maintenance - 8910532								
2392	Laborer	X	1.0	79,040	1.0	84,787	1.0	84,787
2317	Carpenter	X	2.0	180,336	2.0	190,592	2.0	190,592
2324	Electrician	X	2.0	183,040	2.0	194,460	2.0	194,460
2331	Machinist	X	1.0	92,248	1.0	97,758	1.0	97,758
2350	Plumber	X	1.0	97,032	1.0	101,765	1.0	101,765
2354	Painter	X	2.0	173,680	2.0	187,922	2.0	187,922
2381	Motor Vehicle Driver I	X	1.0	71,781	1.0	75,085	1.0	75,085
			10.0	\$877,157	10.0	\$932,369	10.0	\$932,369
06 Communications - 8910533								
0048	Administrative Assistant III	16	1.0	66,870	1.0	69,409	1.0	69,409
6714	Senior Clerk AFSCME	11			2.0	83,053	2.0	83,053
6721	Telephone Operator II AFSCME	11			1.0	42,389	1.0	42,389
6737	TelephoneOperatorII HHS AFSCME	11			1.0	36,827	1.0	36,827
6585	Telephone Operator II-HHS	10	1.0	32,771				
0911	Senior Clerk	09	2.0	80,312				
1002	Telephone Operator II	09	1.0	42,437				
			5.0	\$222,390	5.0	\$231,678	5.0	\$231,678
08 Biomedical Engineering - 8910535								
2091	Bio-Medical Engineer	20	1.0	81,179	1.0	86,264	1.0	86,264
			1.0	\$81,179	1.0	\$86,264	1.0	\$86,264
08 Pharmacy								
01 Pharmacy Outpatient Services - 8910801								
4718	Pharmacy Supervisor IV	RX4	1.0	134,951	1.0	133,613	1.0	133,613
1878	Pharmacist	RX1	8.0	929,912	8.0	1,024,288	8.0	1,024,288
2051	Pharmacy Technician (As Required Not To Exceed)	PB	7.0	354,293	1.0	41,580	1.0	41,580
6616	Pharmacy Tech.(ARNTE) Provident	13			6.0	328,119	6.0	328,119
			16.0	\$1,419,156	16.0	\$1,527,600	16.0	\$1,527,600
16 Pharmacy Inpatient Services - 8910490								
1874	Director Of Pharmacy II	24	1.0	150,742	1.0	154,520	1.0	154,520
0048	Administrative Assistant III	16	1.0	62,989	1.0	63,522	1.0	63,522

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

DEPARTMENT 891 - PROVIDENT HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1878	Pharmacist	RX1	6.0	697,434	6.0	768,216	6.0	768,216
2051	Pharmacy Technician (As Required Not To Exceed)	PB	5.0	269,645				
6616	Pharmacy Tech.(ARNTE) Provident	13			5.0	293,685	5.0	293,685
			13.0	\$1,180,810	13.0	\$1,279,943	13.0	\$1,279,943
20 Material Services Division								
01 Material Management - 8910536								
1234	Storekeeper IV	12	2.0	102,697	2.0	110,238	2.0	110,238
1240	Storekeeper Leadman/JHS/ACHN/CHS	CG	2.0	76,449	2.0	78,206	2.0	78,206
1968	Scheduler/Dispatcher	CE	1.0	39,968	1.0	41,693	1.0	41,693
			5.0	\$219,114	5.0	\$230,137	5.0	\$230,137
Total Salaries and Positions			354.0	\$31,958,294	342.0	\$32,674,184	342.0	\$32,671,655
Turnover Adjustment				(3,721,791)		(3,102,144)		(3,099,615)
Operating Funds Total			354.0	\$28,236,503	342.0	\$29,572,040	342.0	\$29,572,040

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 891 - PROVIDENT HOSPITAL OF COOK COUNTY

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
	1.0	220,305				
X	18.0	1,621,944	18.0	1,692,229	18.0	1,692,229
T16	12.0	813,531	10.0	698,287	10.0	698,287
RX4	1.0	134,951	1.0	133,613	1.0	133,613
RX1	14.0	1,627,346	14.0	1,792,504	14.0	1,792,504
PB	12.0	623,938	1.0	41,580	1.0	41,580
NS4	1.0	135,685	1.0	141,282	1.0	141,282
NS3	1.0	120,977	1.0	121,655	1.0	121,655
NS2	8.0	726,018	8.0	756,334	8.0	756,334
K12	10.0	3,042,962	10.0	2,981,493	10.0	2,981,493
K11	6.0	1,726,045	7.0	2,025,512	7.0	2,025,512
K10	10.0	2,564,699	11.0	3,034,420	11.0	3,034,420
K09	8.0	1,832,599	6.0	1,403,672	6.0	1,403,672
K06	1.0	200,359	1.0	206,913	1.0	206,913
K	5.0	1,051,436	6.0	1,297,957	6.0	1,297,957
FC	5.0	473,485	4.0	402,072	4.0	402,072
FB	9.0	883,081	11.0	1,041,562	11.0	1,041,562
FA	49.0	4,153,866	47.0	4,301,692	47.0	4,301,692
CG	5.0	182,182	4.0	151,915	4.0	151,915
CF	19.0	745,687	20.0	822,030	20.0	822,030
CE	16.0	619,907	13.0	523,095	13.0	523,095
CD	14.0	520,053	12.0	463,986	12.0	463,986
CC	6.0	226,145	6.0	235,126	6.0	235,126
24	4.0	543,728	4.0	571,247	4.0	571,247
22	9.0	797,066	6.0	611,713	6.0	610,214
21	3.0	232,335	1.0	106,735	1.0	106,735
20	5.0	373,298	7.0	565,282	7.0	565,282
19	4.0	246,272	4.0	281,910	4.0	281,910
18	11.0	782,540	14.0	1,025,830	14.0	1,025,830
17	11.0	775,325	11.0	768,757	11.0	767,727
16	20.0	1,328,158	19.0	1,308,618	19.0	1,308,618
15			2.0	82,156	2.0	82,156
14	8.0	443,868	6.0	348,764	6.0	348,764
13	4.0	199,315	14.0	787,790	14.0	787,790
12	10.0	494,196	10.0	497,097	10.0	497,097
11	20.0	928,252	24.0	1,104,927	24.0	1,104,927
10	9.0	360,944	8.0	344,429	8.0	344,429
09	5.0	205,796				
Total Salaries and Positions	354.0	\$31,958,294	342.0	\$32,674,184	342.0	\$32,671,655
Turnover Adjustment		(3,721,791)		(3,102,144)		(3,099,615)
Operating Funds Total	354.0	\$28,236,503	342.0	\$29,572,040	342.0	\$29,572,040

DEPARTMENT OVERVIEW

893 AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Mission

To deliver quality health services with dignity and respect regardless of a patient's ability to pay, partner with communities and providers to enhance the health of the public, and advocate for policies that promote the physical, mental and social well-being of Cook County's citizens.

Mandates and Key Activities

- Ambulatory network is Joint Commission accredited and Primary Care Medical Home certified
- A network of 17 centers including community health centers with primary care medical homes; regional outpatient centers that offers primary, specialty and diagnostic services; and specialty care centers providing school based, care, HIV care, and triage services for behavioral needs. These centers are located throughout the County
- The network provides comprehensive health care services for the entire family
- The network is enrolled in several managed care plans and emphasizes prevention and early detection of disease and illness

Programs

Administration (62 FTE)

Manages all administrative functions of the associated clinics.

School Based Program (9 FTE)

Provides nursing leadership and coverage 24/7/365.

Vista Health Center (21 FTE)

Provides primary care clinical services.

Prieto Health Center (39 FTE)

Provides primary care clinical services.

Child Advocacy Center (2 FTE)

Provides services to children at the advocacy center.

Cicero Health Center (30 FTE)

Provides primary care clinical services.

Logan Square Health Center (24 FTE)

Provides primary care clinical services.

Westside Health Center (26 FTE)

Provides primary care clinical services.

Woodlawn Health Center (20 FTE)

Provides primary care clinical services.

Near South Health Center (27 FTE)

Provides primary care clinical services.

Englewood Health Center (26 FTE)

Provides primary care clinical services.

Sengstacke Primary Care (38 FTE)

Provides primary care clinical services.

Sengstacke Secondary Care (17 FTE)

Provides specialty care clinical services.

Cottage Grove Health Center (22 FTE)

Provides primary care clinical services.

Robbins Health Center (25 FTE)

Provides primary care clinical services.

South Suburban Primary Care (25 FTE)

Provides primary care clinical services.

South Suburban Specialty Care (39 FTE)

Provides specialty care clinical services.

South Suburban Diagnostics (38 FTE)

Provides limited diagnostic services.

Stroger Campus Primary Care (148 FTE)

Provides primary care clinical services on the Stroger campus.

Stroger Campus Specialty Care (204 FTE)

Provides specialty care clinical services.

Behavior Health Program (15 FTE)

Provide leadership to behavioral health program in clinics and across the system.

Discussion of 2016 Department and Program Outcomes

ACHN maintained full compliance with regulations as required by Illinois Department of Public Health, and Illinois Health Facilities Services and Review Board, Illinois HFS for managed care providers.

ACHN centers increased the number of weekend hours centers are open.

Added dental health services at two community centers.

Identified options for efficient, cost effective regional ambulatory centers.

Hired behavioral health professionals to work in community centers with primary care physicians.

Expanded behavioral health services by partnering with community groups and increased number of ambulatory psychiatric staff increasing the number of patients that can receive outpatient mental health services.

Opened a Community Triage Center in the Roseland area for patients to be triaged

DEPARTMENT OVERVIEW

893 AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

for mental health problems.

Initiated partnership with the Greater Chicago Food Depository to have fresh food trucks visit the networks community health center.

Opened patient support center with extended hours to facilitate appointment scheduling.

ACHN began implementing behavioral health in PCMH in 2016.

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
Department-Wide Output Metric			
# of ACHN visits	738,679	681,375	681,375
Department-Wide Outcome Metric			
Press-Ganey patient satisfaction score	1	1	10
Behavioral Health Program Output Metric			
# of Psychiatry Service visits	21,142	20,312	20,312
Behavioral Health Program Efficiency Metric			
Cost per Psychiatry Service visit	\$25	\$37	\$36
Child Advocacy Center Program Output Metric			
# of Child Advocacy Center visits	763	619	619
Child Advocacy Center Program Efficiency Metric			
Child Advocacy Center cost per visit	\$306	\$178	\$126

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

The proposed FY2017 Budget requested by ACHN is \$111.0 million. This proposed budget will facilitate the salaries and benefits for 857 FTE including an increment of 4.2% for unionized staff. This increase is related to the Collective Bargaining Agreements.

ACHN is expected to reduce the overtime cost during FY2017. The proposed budget also includes the increased expenditure for leasing and rentals due to new clinics set up and shared physicians' services between Stroger hospital and ACHN. Capital Improvement expenditures have also been projected in the FY2017 Budget for ACHN.

FY2017 Strategic initiatives:

Develop systems that meet or exceed expectations and enhance the patient experience by reducing ambulatory dwell time through process improvements.

Reduce scheduling wait times for diagnostic and Evaluation and Management (E&M) visits.

Facilitate customer service and safety training for 75% of staff by introducing employee service excellence program.

Evaluate clinical effectiveness for specialty services and forecast health needs by using robust analytics by having ambulatory clinical effort agreements for each department.

Implement an ACHN staffing model for FY2017 that will help standardization of hiring in the clinics.

Focus on meeting managed care plan quality benchmarks that have been set to control asthma/ diabetes/hypertension.

Meet access requirements, especially for children, to get immunizations and lead screening; and for women to get screening for breast cancer; and for pregnant women to get prenatal care.

Implement extended hours at ACHN clinics during week days allowing patients to receive care in the evenings.

Invest in community-based outpatient clinical care, including the expansion of services such as behavioral health care, and oral health care.

Increase primary care visits in primary care medical homes by 16% year-over-year.

Increase specialty care visits by 15% year-over-year.

Enhance patient experience, accessibility and amenities - all key elements for keeping a larger percent of specialty care service within CCHHS.

Work closely with the Cook County Department of Capital Planning and Policy, and begin replacement/upgrading of community centers and regional outpatient centers including replacing Fantus clinic.

Continue to expand specialty services provided in community based settings using CCHHS specialists based on patients' needs.

Successfully complete the Joint Commission Outpatient Extension Survey.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Health Fund	59,203.8	65,855.3	78,341.7
	Adopted	Adopted	Recommended
FTE Positions	858.2	775.0	857.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	38,952,031	50,655,751	52,742,020	52,742,020	2,086,269
115/501170 Appropriation Adjustment for Personal Services		(69,709)	7,500,000	7,500,000	7,569,709
120/501210 Overtime Compensation	926,032	485,000	1,151,137	1,151,137	666,137
124/501250 Employee Health Insurance Allotment			10,400	10,400	10,400
133/501360 Per Diem Personnel		104,772			(104,772)
136/501400 Differential Pay	277,059	200,000	349,109	349,109	149,109
170/501510 Mandatory Medicare Costs	576,529	736,096	784,388	784,388	48,292
182/501750 Employee Tuition Refund			100,000	100,000	100,000
183/501770 Seminars for Professional Employees	699	12,239	20,000	20,000	7,761
185/501810 Professional and Technical Membership Fees	3,872	6,100	11,500	11,500	5,400
186/501860 Training Programs for Staff Personnel	2,105	29,750	51,250	51,250	21,500
190/501970 Transportation and Other Travel Expenses for Employees	4,240	28,976	35,250	35,250	6,274
Personal Services Total	40,742,567	52,188,975	62,755,054	62,755,054	10,566,079
Contractual Services					
213/520010 Ambulance and Patient Transportation Service	134,224	335,000	355,000	355,000	20,000
214/520030 Armored Car Service	130				
215/520050 Scavenger Services	8,239	22,166	20,680	20,680	(1,486)
217/520100 Transportation for Specific Activities and Purposes		88,000	82,720	82,720	(5,280)
225/520260 Postage		30,353	31,584	31,584	1,231
228/520280 Delivery Services		2,000	2,914	2,914	914
235/520390 Contractual Maintenance Services	16,399	388,000	874,200	874,200	486,200
240/520490 External Graphics and Reproduction Services	7,268	86,084	8,690	8,690	(77,394)
241/520491 Internal Graphics and Reproduction Services	65				
246/520650 Imaging of Records	7,375	14,550	4,700	4,700	(9,850)
260/520830 Professional and Managerial Services	5,892,368	6,543,948	4,160,400	4,160,400	(2,383,548)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services		113,490	117,500	117,500	4,010
275/521120 Registry Services	947,999	700,000	500,000	500,000	(200,000)
278/521200 Laboratory Related Services	377,959	388,485	298,544	298,544	(89,941)
Contractual Services Total	7,392,026	8,712,076	6,456,932	6,456,932	(2,255,144)
Supplies and Materials					
310/530010 Food Supplies		8,390	9,353	9,353	963
320/530100 Wearing Apparel		1,940	3,760	3,760	1,820
333/530270 Institutional Supplies		48,500	45,590	45,590	(2,910)
350/530600 Office Supplies	18	109,901	106,502	106,502	(3,399)
353/530640 Books, Periodicals, Publications, Archives and Data Services	3,837	27,000	25,380	25,380	(1,620)
355/530700 Photographic and Reproduction Supplies		59,170	55,619	55,619	(3,551)
360/530790 Medical, Dental, and Laboratory Supplies	163,534	513,130	515,033	515,033	1,903
362/531200 Surgical Supplies	299,838	252,200	237,044	237,044	(15,156)
365/531420 Clinical Laboratory Supplies		29,100	74,270	74,270	45,170
367/531500 X-ray (Radiology)Supplies	7,055	24,250	22,795	22,795	(1,455)
388/531650 Computer Operation Supplies		9,700	9,118	9,118	(582)
Supplies and Materials Total	474,282	1,083,281	1,104,464	1,104,464	21,183
Operations and Maintenance					
402/540030 Water and Sewer	18,862	19,885	16,550	16,550	(3,335)
410/540050 Electricity	104,164	132,441	139,667	139,667	7,226
422/540070 Gas	44,567	68,385	69,000	69,000	615
440/540130 Maintenance and Repair of Office Equipment		4,000			(4,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	19,999	188,767	187,060	187,060	(1,707)
450/540350 Maintenance and Repair of Plant Equipment	155,279	255,168	241,580	241,580	(13,588)
461/540370 Maintenance of Facilities	714,510	2,038,665	1,916,359	1,916,359	(122,306)
Operations and Maintenance Total	1,057,381	2,707,311	2,570,216	2,570,216	(137,095)
Rental and Leasing					
630/550010 Rental of Office Equipment	2,194	79,000	79,000	79,000	
637/550080 Rental of Medical Equipment			1,000,000	1,000,000	1,000,000
660/550130 Rental of Facilities	600,118	459,685	851,080	851,080	391,395
690/550162 Rental and Leasing Not Otherwise Classified		940,000	3,525,000	3,525,000	2,585,000
Rental and Leasing Total	602,312	1,478,685	5,455,080	5,455,080	3,976,395
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(315,000)			315,000
Contingency and Special Purposes Total		(315,000)			315,000
Operating Funds Total	50,268,568	65,855,328	78,341,746	78,341,746	12,486,418
(017) Revolving Fund - 0178930000					
540/560430 Medical, Dental and Laboratory Equipment	308,054				
	308,054				
(717) New/Replacement Capital Equipment - 71700893					
540/560430 Medical, Dental and Laboratory Equipment	109,288				
	109,288				
Capital Equipment Request Total	417,342				

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 General Administration - 8930417								
5914	Director, Regional Operations Central Campus	K	1.0	128,775	1.0	130,050	1.0	130,050
6312	Associate Medical Director of Primary Care ACHN	K	1.0	229,220	1.0	234,994	1.0	234,994
6360	Associate Medical Director, Ambulatory Pediatrics	K	1.0	219,209	1.0	222,957	1.0	222,957
6441	Associate Medical Director, Specialty Care	K	1.0	194,503				
5911	Director, Regional Operations Oak Forest Health Center / South Suburban Cluster	24	1.0	141,599	1.0	151,009	1.0	151,009
5947	Chief Operating Officer, Ambulatory Services	24	1.0	275,000	1.0	275,000	1.0	275,000
5970	Director, North / West Cluster	24	1.0	123,775	1.0	129,412	1.0	129,412
5971	Director, South Clinic Cluster	24	1.0	128,775	1.0	132,001	1.0	132,001
6464	Associate Nurse Executive Outpatient	24	1.0	210,000	1.0	210,000	1.0	210,000
1687	Assistant Administrator	23	1.0	74,577	1.0	77,215	1.0	76,445
1943	Nurse Clinician	FC			5.0	523,898	5.0	523,898
5905	Clinical Decision Support Analyst (PCMH Outpatient Services)	23	2.0	158,795	2.0	164,093	2.0	164,093
6775	Manager of Women, Infants & Children	23			1.0	74,467	1.0	74,467
0111	Director of Financial Control II	21	1.0	67,831	1.0	69,800	1.0	69,800
0051	Administrative Assistant V	20	2.0	168,366	3.0	262,409	3.0	262,409
0050	Administrative Assistant IV	18	1.0	57,427				
6231	Interpreter	14			3.0	158,096	3.0	158,096
			16.0	\$2,177,852	24.0	\$2,815,401	24.0	\$2,814,631
03 Patient Care Services - 8930418								
5906	Nursing & Care Management Specialist (PCMH Outpatient Services)	NS2	1.0	101,097	1.0	105,726	1.0	105,726
1708	Associate Administrator	24	1.0	101,326				
0048	Administrative Assistant III	16	1.0	61,056				
0047	Administrative Assistant II	14	1.0	51,047				
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	78,600				
			5.0	\$393,126	1.0	\$105,726	1.0	\$105,726
07 Finance - 8930579								
5929	Third Party Billing & Follow-up	13			16.0	568,789	16.0	568,789
6527	Pre-Registration Specialist	11			13.0	401,842	13.0	401,842
					29.0	\$970,631	29.0	\$970,631
08 Information Systems - 8931596								
0282	Management Analyst III	18	1.0	75,744				
			1.0	\$75,744				
11 Breast & Cervical Screening - 8930451								
1816	Physician Assistant I	22	1.0	110,052	1.0	113,820	1.0	113,820
0907	Clerk V	11	1.0	49,588	1.0	51,464	1.0	51,464
			2.0	\$159,640	2.0	\$165,284	2.0	\$165,284
12 Network Diabetes Program - 8931608								
6492	Network Diabetes Program Manager	23			1.0	76,742	1.0	76,742
2139	Dietitian IV	20	1.0	58,991				
2138	Dietitian III	18	2.0	149,206	2.0	155,017	2.0	155,017
1524	Medical Social Worker III	17	1.0	69,479	1.0	71,749	1.0	71,749

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
2137	Dietitian II	16	2.0	133,894	2.0	138,270	2.0	138,270
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	119,351	1.0	123,256	1.0	123,256
			7.0	\$530,921	7.0	\$565,034	7.0	\$565,034
14 Human Resources - 8930420								
1043	Director Of Human Resources	24	1.0	131,933	1.0	130,625	1.0	130,625
5376	Senior Human Resources Coordinator-CCHHS	22	1.0	76,463	1.0	80,082	1.0	80,082
5377	Human Resources Specialist-CCHHS	18	2.0	109,617	1.0	67,061	1.0	67,061
5383	Receptionist-CCHHS	12	1.0	32,748	1.0	34,299	1.0	34,299
			5.0	\$350,761	4.0	\$312,067	4.0	\$312,067
02 West/North Cluster								
05 Austin-Westside - 8930422								
5384	Nurse Coordinator II	NS2	1.0	86,183				
6651	Ambulatory Clinic Manager	23			1.0	98,580	1.0	98,580
1816	Physician Assistant I	22			1.0	86,930	1.0	86,930
1526	Medical Social Worker V	19			1.0	55,408	1.0	55,408
1524	Medical Social Worker III	17	2.0	127,349	1.0	76,692	1.0	76,692
0048	Administrative Assistant III	16	1.0	48,801	1.0	51,592	1.0	51,592
1941	Clinical Nurse I	FA	3.0	233,122	3.0	240,485	3.0	240,485
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	78,600				
1653	Attending Physician Senior 7	K07	1.0	212,612	1.0	220,149	1.0	220,149
1652	Attending Physician Senior 6	K	1.0	157,565	1.0	175,946	1.0	175,946
5296	Medical Assistant	12	9.0	351,139	9.0	365,889	9.0	365,889
0907	Clerk V	11	5.0	232,773	7.0	313,220	7.0	313,220
4826	Health Advocate - Inpatient	11	1.0	46,416				
			25.0	\$1,574,560	26.0	\$1,684,891	26.0	\$1,684,891
07 Logan Square - 8930581								
5384	Nurse Coordinator II	NS2	1.0	102,621				
6651	Ambulatory Clinic Manager	23			1.0	116,223	1.0	116,223
6738	Psychiatric Social Worker	20			1.0	77,726	1.0	77,726
1524	Medical Social Worker III	17	2.0	113,723	1.0	65,165	1.0	63,730
0048	Administrative Assistant III	16	1.0	66,870	1.0	68,722	1.0	68,722
2137	Dietitian II	16			1.0	44,047	1.0	44,047
5296	Medical Assistant	12	6.0	237,808	7.0	288,315	7.0	288,315
0907	Clerk V	11	4.0	176,054	6.0	255,382	6.0	255,382
1941	Clinical Nurse I	FA	3.0	218,674	3.0	194,082	3.0	194,082
1637	Attending Physician 7	K07	1.0	168,982	1.0	183,877	1.0	183,877
1636	Attending Physician 6	K06	1.0	156,019	1.0	159,928	1.0	159,928
1652	Attending Physician Senior 6	K	1.0	156,019	1.0	159,928	1.0	159,928
			20.0	\$1,396,770	24.0	\$1,613,395	24.0	\$1,611,960
10 Cicero - 8930601								
2111	Physician Public Health - As Required			31,617	1.0	110,690	1.0	110,690
5384	Nurse Coordinator II	NS2	1.0	98,605				
1941	Clinical Nurse I	FA	3.0	275,110	4.0	345,614	4.0	345,614
1637	Attending Physician 7	K07	1.0	168,982	1.0	218,807	1.0	218,807
1636	Attending Physician 6	K06	1.0	156,019				
1652	Attending Physician Senior 6	K	4.0	735,557	4.0	769,389	4.0	769,389
6651	Ambulatory Clinic Manager	23			1.0	111,122	1.0	111,122
6738	Psychiatric Social Worker	20			1.0	81,449	1.0	81,449
1524	Medical Social Worker III	17	2.0	141,813	2.0	145,834	2.0	145,834
0048	Administrative Assistant III	16	1.0	49,958	1.0	53,786	1.0	53,786

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5296	Medical Assistant	12	6.0	234,523	8.0	319,584	8.0	319,584
0907	Clerk V	11	4.0	193,826	7.0	322,672	7.0	322,672
4826	Health Advocate - Inpatient	11	1.0	35,111				
			24.0	\$2,121,121	30.0	\$2,478,947	30.0	\$2,478,947
12 VISTA(Northwest/Palatine) - 8930605								
5384	Nurse Coordinator II	NS2	1.0	102,621				
6651	Ambulatory Clinic Manager	23			1.0	96,422	1.0	96,422
1816	Physician Assistant I	22	1.0	109,845				
6738	Psychiatric Social Worker	20			1.0	77,726	1.0	77,726
1524	Medical Social Worker III	17	2.0	107,264	1.0	46,888	1.0	46,888
1941	Clinical Nurse I	FA	3.0	242,700	3.0	286,074	3.0	286,074
1653	Attending Physician Senior 7	K07	1.0	229,135	1.0	232,572	1.0	232,572
1652	Attending Physician Senior 6	K	3.0	580,130	3.0	607,964	3.0	607,964
5296	Medical Assistant	12	6.0	225,564	6.0	235,893	6.0	235,893
0907	Clerk V	11	4.0	183,867	5.0	240,822	5.0	240,822
4826	Health Advocate - Inpatient	11	1.0	38,468				
			22.0	\$1,819,594	21.0	\$1,824,361	21.0	\$1,824,361
13 Child Advocacy Center - 8930606								
1943	Nurse Clinician	FC	1.0	103,281				
5296	Medical Assistant	12	1.0	37,594	1.0	38,437	1.0	38,437
0907	Clerk V	11			1.0	46,533	1.0	46,533
			2.0	\$140,875	2.0	\$84,970	2.0	\$84,970
14 The Jorge Prieto Health Center - 8930421								
5925	Psychologist-Ambulatory	PSY			1.0	102,943	1.0	102,943
5384	Nurse Coordinator II	NS2	1.0	79,178				
1816	Physician Assistant I	22	1.0	106,727	1.0	72,010	1.0	72,010
0283	Management Analyst IV	20	1.0	76,459	1.0	79,159	1.0	79,159
1526	Medical Social Worker V	19			1.0	55,408	1.0	55,408
1524	Medical Social Worker III	17	2.0	91,937	1.0	55,792	1.0	55,792
2141	Special Procedures Technician	17	1.0	53,612	1.0	54,817	1.0	54,817
1500	Dental Assistant - CCH	14			1.0	38,119	1.0	38,119
0907	Clerk V	11	6.0	285,349	11.0	485,003	11.0	485,003
1941	Clinical Nurse I	FA	5.0	364,157	4.0	326,935	4.0	326,935
1638	Attending Physician 8	K08	1.0	232,513	1.0	235,765	1.0	235,765
1636	Attending Physician 6	K06			1.0	157,565	1.0	157,565
1652	Attending Physician Senior 6	K	4.0	674,768	3.0	547,679	3.0	547,679
6651	Ambulatory Clinic Manager	23			1.0	100,571	1.0	100,571
5296	Medical Assistant	12	10.0	410,429	11.0	461,056	11.0	460,488
4826	Health Advocate - Inpatient	11	1.0	46,416				
			33.0	\$2,421,545	39.0	\$2,772,822	39.0	\$2,772,254
03 South Cluster								
02 Woodlawn Adult - 8930424								
5384	Nurse Coordinator II	NS2	1.0	79,178				
6651	Ambulatory Clinic Manager	23			1.0	43,809	1.0	43,809
1816	Physician Assistant I	22	1.0	83,578	2.0	197,370	2.0	197,370
1526	Medical Social Worker V	19			1.0	55,408	1.0	55,408
1524	Medical Social Worker III	17	2.0	106,698	1.0	46,888	1.0	46,888
0048	Administrative Assistant III	16	1.0	57,853				
0907	Clerk V	11	4.0	191,442	5.0	235,647	5.0	235,647
1941	Clinical Nurse I	FA	2.0	161,761	2.0	166,743	2.0	166,743
1636	Attending Physician 6	K06			1.0	157,565	1.0	157,565

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1652	Attending Physician Senior 6	K	3.0	551,761	2.0	407,271	2.0	407,271
5296	Medical Assistant	12	9.0	346,353	5.0	207,935	5.0	207,935
4826	Health Advocate - Inpatient	11	1.0	46,416				
			24.0	\$1,625,040	20.0	\$1,518,636	20.0	\$1,518,636
03 Near South - 8930425								
5384	Nurse Coordinator II	NS2	1.0	86,183				
6651	Ambulatory Clinic Manager	23			1.0	97,120	1.0	97,120
1526	Medical Social Worker V	19			1.0	55,408	1.0	55,408
1610	Mental Health Specialist III	19			1.0	82,266	1.0	82,266
1524	Medical Social Worker III	17	2.0	106,698	1.0	46,888	1.0	46,888
0048	Administrative Assistant III	16	1.0	66,870	1.0	69,409	1.0	69,409
2137	Dietitian II	16			1.0	44,047	1.0	44,047
5296	Medical Assistant	12	7.0	273,618	9.0	362,002	9.0	362,002
0907	Clerk V	11	4.0	188,180	6.0	267,558	6.0	267,558
1941	Clinical Nurse I	FA	2.0	187,666	3.0	255,314	3.0	255,314
3992	Advanced Practice Nurse - Certified Registered Nurse Midwife	FF	1.0	120,545	1.0	124,488	1.0	124,488
1639	Attending Physician 9	K09	1.0	206,802				
1637	Attending Physician 7	K07			1.0		1.0	
1636	Attending Physician 6	K06			1.0	166,329	1.0	166,329
4826	Health Advocate - Inpatient	11	1.0	43,406				
			20.0	\$1,279,968	27.0	\$1,570,829	27.0	\$1,570,829
04 Englewood (Auburn Gresham) - 8930426								
1966	Licensed Practical Nurse II	PN2	2.0	112,529				
5384	Nurse Coordinator II	NS2	1.0	102,621				
1941	Clinical Nurse I	FA	2.0	153,983	3.0	255,314	3.0	255,314
1637	Attending Physician 7	K07	1.0	203,519	1.0	216,650	1.0	216,650
1653	Attending Physician Senior 7	K07	1.0	215,907	1.0	216,797	1.0	216,797
1652	Attending Physician Senior 6	K	1.0	174,398	1.0	174,018	1.0	174,018
6651	Ambulatory Clinic Manager	23			1.0	93,330	1.0	93,330
6738	Psychiatric Social Worker	20			1.0	81,449	1.0	81,449
1524	Medical Social Worker III	17	2.0	123,785	1.0	72,470	1.0	72,470
0048	Administrative Assistant III	16	1.0	66,870	1.0	69,409	1.0	69,409
2137	Dietitian II	16			1.0	44,047	1.0	44,047
5296	Medical Assistant	12	9.0	355,934	9.0	366,861	9.0	366,861
0907	Clerk V	11	5.0	224,391	6.0	279,537	6.0	279,537
4826	Health Advocate - Inpatient	11	1.0	45,396				
			26.0	\$1,779,333	26.0	\$1,869,882	26.0	\$1,869,882
05 Sengstacke Primary Care - 8930427								
5384	Nurse Coordinator II	NS2	1.0	79,178				
6651	Ambulatory Clinic Manager	23			1.0	115,072	1.0	115,072
0051	Administrative Assistant V	20	1.0	83,401				
1524	Medical Social Worker III	17	2.0	121,379	2.0	130,767	2.0	126,821
0048	Administrative Assistant III	16			3.0	160,291	3.0	160,291
6687	Ophthalmic Surgical Coordinator	14			1.0	47,585	1.0	47,585
2055	Ophthal Elec & Vis Tech	12	2.0	95,116	3.0	106,984	3.0	106,984
0907	Clerk V	11	6.0	275,553	8.0	336,548	8.0	336,548
4080	Clerk IV (Public Health)	10	1.0	44,022				
1941	Clinical Nurse I	FA	5.0	429,149	5.0	415,719	5.0	415,719
3990	Advanced Practice Nurse - Nurse Practitioner	FF	2.0	207,206	2.0	226,586	2.0	226,586
1655	Attending Physician Senior 9	K09	1.0	263,982				
1637	Attending Physician 7	K07	1.0	168,982	1.0	187,600	1.0	187,600

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Job Code	Title	Grade	2016 FTE Pos.	Approved & Adopted Salaries	Department FTE Pos.	Request Salaries	President's FTE Pos.	Recommendation Salaries
1636	Attending Physician 6	K06	1.0	157,565				
1652	Attending Physician Senior 6	K	3.0	568,562	2.0	413,395	2.0	413,395
5296	Medical Assistant	12	14.0	545,019	10.0	416,042	10.0	416,042
			40.0	\$3,039,114	38.0	\$2,556,589	38.0	\$2,552,643
06 Sengstacke Specialty Care - 8930428								
0907	Clerk V	11			8.0	306,510	8.0	306,510
1941	Clinical Nurse I	FA			2.0	123,003	2.0	123,003
6651	Ambulatory Clinic Manager	23			1.0	99,310	1.0	99,310
5296	Medical Assistant	12			6.0	240,779	6.0	240,779
					17.0	\$769,602	17.0	\$769,602
04 South Suburban Cluster								
02 Cottage Grove Medical Center - 8930430								
5384	Nurse Coordinator II	NS2	1.0	101,602				
1526	Medical Social Worker V	19			1.0	55,408	1.0	55,408
1524	Medical Social Worker III	17	2.0	99,354	1.0	58,149	1.0	58,149
0048	Administrative Assistant III	16	1.0	62,989	1.0	64,331	1.0	64,331
0907	Clerk V	11	5.0	230,168	5.0	231,968	5.0	231,968
1941	Clinical Nurse I	FA	2.0	153,983	2.0	126,485	2.0	126,485
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	104,281	1.0	107,591	1.0	107,591
1637	Attending Physician 7	K07	1.0	205,558	1.0	204,675	1.0	204,675
1652	Attending Physician Senior 6	K	3.0	539,969	3.0	426,472	3.0	426,472
6651	Ambulatory Clinic Manager	23			1.0	115,960	1.0	115,960
5296	Medical Assistant	12	6.0	236,161	6.0	246,920	6.0	246,920
4826	Health Advocate - Inpatient	11	1.0	35,100				
			23.0	\$1,769,165	22.0	\$1,637,959	22.0	\$1,637,959
03 Robbins Health Center - 8930431								
5384	Nurse Coordinator II	NS2	1.0	101,097				
1941	Clinical Nurse I	FA	3.0	278,718	3.0	287,848	3.0	287,848
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	104,052	1.0	120,316	1.0	120,316
1637	Attending Physician 7	K07	1.0	195,486	1.0	213,750	1.0	213,750
1636	Attending Physician 6	K06	1.0	156,019				
1652	Attending Physician Senior 6	K	3.0	555,340	2.0	387,058	2.0	387,058
6651	Ambulatory Clinic Manager	23			1.0	94,049	1.0	94,049
1601	Clinic Coordinator	22	1.0	72,008				
1816	Physician Assistant I	22	1.0	71,305				
6738	Psychiatric Social Worker	20			1.0	70,723	1.0	70,723
1524	Medical Social Worker III	17	2.0	106,698	1.0	46,195	1.0	46,195
6231	Interpreter	14	1.0	53,228	1.0	54,969	1.0	54,969
5296	Medical Assistant	12	11.0	423,570	8.0	328,797	8.0	328,797
0907	Clerk V	11	4.0	191,039	6.0	273,089	6.0	273,089
4826	Health Advocate - Inpatient	11	3.0	127,932				
			33.0	\$2,436,492	25.0	\$1,876,794	25.0	\$1,876,794
06 South Suburban Primary Care Center - 8930434								
1958	Assistant Director Of Nursing & Patient	NS3	1.0	120,977				
5384	Nurse Coordinator II	NS2	1.0	86,183				
6232	Medical Director - Oak Forest Health Center	K09	1.0	254,306	1.0	263,105	1.0	263,105
2055	Ophthal Elec & Vis Tech	12	1.0	47,558	1.0	32,908	1.0	32,908
0907	Clerk V	11	14.0	590,594	7.0	325,251	7.0	324,394
1941	Clinical Nurse I	FA	10.0	900,939	4.0	386,146	4.0	386,146
1943	Nurse Clinician	FC	1.0	102,257				

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Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
3996	Public Health Nurse IV(Advanced Practice Nurse - Nurse Practitioner)	FF	1.0	120,545				
1636	Attending Physician 6	K06	4.0	625,622	1.0	174,018	1.0	174,018
1652	Attending Physician Senior 6	K	4.0	749,332	4.0	787,492	4.0	787,492
6651	Ambulatory Clinic Manager	23			1.0	97,607	1.0	97,607
5296	Medical Assistant	12	9.0	360,712	6.0	268,785	6.0	268,785
			47.0	\$3,959,025	25.0	\$2,335,312	25.0	\$2,334,455
07 South Suburban Specialty Care Center-Oak Forest - 8930433								
5384	Nurse Coordinator II	NS2	1.0	102,621				
6651	Ambulatory Clinic Manager	23			1.0	124,010	1.0	124,010
1816	Physician Assistant I	22	1.0	115,208	1.0	118,977	1.0	118,977
0050	Administrative Assistant IV	18	1.0	81,123	1.0	84,197	1.0	84,197
1524	Medical Social Worker III	17			1.0	55,365	1.0	55,365
2158	Medical Social Worker-JHS/ACHN/OFH	15	2.0	86,318	1.0	40,777	1.0	40,777
5296	Medical Assistant	12	15.0	578,411	13.0	525,181	13.0	525,181
0907	Clerk V	11			12.0	430,685	12.0	430,685
1941	Clinical Nurse I	FA	9.0	808,960	6.0	579,345	6.0	579,345
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	109,984	1.0	122,422	1.0	122,422
1636	Attending Physician 6	K06	2.0	357,924	1.0	206,913	1.0	206,913
1696	Certified Nursing Assistant	DC	5.0	193,215				
6231	Interpreter	14	1.0	53,228	1.0	58,805	1.0	58,805
4826	Health Advocate - Inpatient	11	1.0	35,100				
			39.0	\$2,522,092	39.0	\$2,346,677	39.0	\$2,346,677
08 South Suburban ICC Oak Forest - 8931611								
1816	Physician Assistant I	22			1.0	73,630	1.0	73,630
1941	Clinical Nurse I	FA			10.0	965,770	10.0	965,770
1636	Attending Physician 6	K06			6.0	950,114	6.0	950,114
6651	Ambulatory Clinic Manager	23			1.0	116,223	1.0	116,223
5296	Medical Assistant	12			12.0	465,777	12.0	465,777
0907	Clerk V	11			8.0	319,218	8.0	319,218
					38.0	\$2,890,732	38.0	\$2,890,732
05 Fantus Health Center								
01 Fantus Health Center Administration - 8930435								
6651	Ambulatory Clinic Manager	23			1.0	99,344	1.0	99,344
1601	Clinic Coordinator	22	3.0	216,024				
0047	Administrative Assistant II	14	1.0	55,491				
5296	Medical Assistant	12			4.0	155,284	4.0	155,284
0907	Clerk V	11	1.0	35,100	1.0	51,464	1.0	51,464
1391	Medical Administration-Ambulatory	K10	1.0	256,002				
1637	Attending Physician 7	K07	1.0	195,396	1.0	206,976	1.0	206,976
4826	Health Advocate - Inpatient	11	1.0	46,350				
			8.0	\$804,363	7.0	\$513,068	7.0	\$513,068
02 Ambulatory Screening Clinic - 8930436								
1816	Physician Assistant I	22	1.0	100,568				
0047	Administrative Assistant II	14	1.0	61,067				
0907	Clerk V	11	8.0	384,484	8.0	392,535	8.0	392,535
1636	Attending Physician 6	K06	3.0	556,737	2.0	413,826	2.0	413,826
1652	Attending Physician Senior 6	K	7.0	1,292,335	6.0	1,194,763	6.0	1,194,763
			20.0	\$2,395,191	16.0	\$2,001,124	16.0	\$2,001,124
03 Family Planning Fantus - 8930437								
5296	Medical Assistant	12			3.0	121,367	3.0	121,367

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
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Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0907	Clerk V	11			2.0	99,278	2.0	99,278
1941	Clinical Nurse I	FA			1.0	94,083	1.0	94,083
					6.0	\$314,728	6.0	\$314,728
08 Anticoagulation - 8930442								
0907	Clerk V	11			2.0	87,255	2.0	87,255
					2.0	\$87,255	2.0	\$87,255
10 Fantus Nursing Admin - 8930443								
5384	Nurse Coordinator II	NS2	3.0	287,035				
3990	Advanced Practice Nurse - Nurse Practitioner	FF			1.0	81,556	1.0	81,556
			3.0	\$287,035	1.0	\$81,556	1.0	\$81,556
11 Fantus Nursing - 8930444								
5249	Psychologist II	21	1.0	64,857				
2158	Medical Social Worker-JHS/ACHN/OFH	15	3.0	93,076	2.0	81,554	2.0	81,554
1941	Clinical Nurse I	FA	22.0	1,727,105	11.0	690,795	11.0	689,963
5296	Medical Assistant	12	24.0	917,104	5.0	201,713	5.0	201,713
			50.0	\$2,802,142	18.0	\$974,062	18.0	\$973,230
12 Nursing ASC - 8930445								
1941	Clinical Nurse I	FA	3.0	186,107				
5296	Medical Assistant	12	4.0	150,376				
			7.0	\$336,483				
14 Home Transportation - 8930447								
4781	Transportation Specialist Technician	11	1.0	45,396	1.0	46,884	1.0	46,884
			1.0	\$45,396	1.0	\$46,884	1.0	\$46,884
17 Pediatric Ambulatory - 8930450								
6651	Ambulatory Clinic Manager	23			1.0	77,010	1.0	77,010
1526	Medical Social Worker V	19			1.0	55,408	1.0	55,408
1524	Medical Social Worker III	17			1.0	58,149	1.0	58,149
5296	Medical Assistant	12			7.0	276,680	7.0	276,680
0907	Clerk V	11	5.0	228,308	5.0	247,946	5.0	247,946
1941	Clinical Nurse I	FA			2.0	154,653	2.0	154,653
1636	Attending Physician 6	K06			2.0	263,204	2.0	263,204
1652	Attending Physician Senior 6	K	1.0	200,359				
			6.0	\$428,667	19.0	\$1,133,050	19.0	\$1,133,050
19 Fantus Clerical - 8930452								
0907	Clerk V	11	12.0	561,927	1.0	47,341	1.0	47,341
			12.0	\$561,927	1.0	\$47,341	1.0	\$47,341
20 Ambulatory Social Work - 8930453								
1529	Director Of Medical Social Service I	21	1.0	95,809	1.0	96,757	1.0	96,757
1524	Medical Social Worker III	17	5.0	322,434	4.0	284,438	4.0	284,438
2158	Medical Social Worker-JHS/ACHN/OFH	15	1.0	64,433	1.0	66,537	1.0	66,537
0907	Clerk V	11	1.0	49,588	1.0	51,464	1.0	51,464
			8.0	\$532,264	7.0	\$499,196	7.0	\$499,196
26 Fantus Primary Care-GMC - 8931606								
5384	Nurse Coordinator II	NS2	1.0	79,962				
6651	Ambulatory Clinic Manager	23			1.0	103,626	1.0	103,626
0111	Director of Financial Control II	21	1.0	75,315				
1526	Medical Social Worker V	19			3.0	166,222	3.0	166,222
2138	Dietitian III	18	1.0	79,328	1.0	81,925	1.0	81,925
1524	Medical Social Worker III	17	3.0	165,371	3.0	187,960	3.0	187,960
0048	Administrative Assistant III	16			1.0	53,253	1.0	53,253

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			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
2137	Dietitian II	16			1.0	44,047	1.0	44,047
0907	Clerk V	11	13.0	592,553	16.0	775,072	16.0	775,072
1941	Clinical Nurse I	FA	16.0	1,279,569	14.0	1,223,518	14.0	1,223,518
3990	Advanced Practice Nurse - Nurse Practitioner	FF	7.0	669,854	6.0	649,267	6.0	649,267
5296	Medical Assistant	12	24.0	969,815	22.0	953,227	22.0	953,227
			66.0	\$3,911,767	68.0	\$4,238,117	68.0	\$4,238,117
28 Oral Health - 8931605								
6362	Chair of the Department of Oral Health	K12	1.0	200,000	1.0	218,000	1.0	218,000
4880	Dentist IV	K04	2.0	278,994	5.0	775,671	5.0	775,671
0050	Administrative Assistant IV	18	1.0	73,895	1.0	77,973	1.0	77,973
2094	Dental Hygienist	17	4.0	197,656	1.0	47,707	1.0	47,707
1500	Dental Assistant - CCH	14	3.0	104,298	5.0	212,980	5.0	212,980
0919	Business Office Supervisor	13	1.0	40,263	1.0	42,462	1.0	42,462
1963	Dental Assistant	14	4.0	240,216	4.0	249,807	4.0	249,807
0907	Clerk V	11	3.0	105,309	4.0	199,701	4.0	199,701
1837	Dentist II	K02	3.0	365,658				
			22.0	\$1,606,289	22.0	\$1,824,301	22.0	\$1,824,301
29 Behavioral Health - 8931609								
5925	Psychologist-Ambulatory	PSY	4.0	323,969	2.0	212,238	2.0	212,238
5907	Director of Behavioral Health Services, PCMH Outpatient Services	24	1.0	118,473	1.0	121,441	1.0	121,441
6322	Director of Nursing-Ambulatory	24	1.0	147,321				
5249	Psychologist II	21	1.0	64,857				
1526	Medical Social Worker V	19			1.0	55,408	1.0	55,408
1524	Medical Social Worker III	17			1.0	47,235	1.0	47,235
5296	Medical Assistant	12			5.0	192,182	5.0	192,182
0907	Clerk V	11	1.0	35,103	5.0	190,999	5.0	190,999
			8.0	\$689,723	15.0	\$819,503	15.0	\$819,503
31 RHS - 8930439								
5296	Medical Assistant	12			1.0	38,821	1.0	38,821
0907	Clerk V	11			1.0	37,778	1.0	37,778
					2.0	\$76,599	2.0	\$76,599
32 Endoscopy - 8930440								
0048	Administrative Assistant III	16			1.0	53,253	1.0	53,253
5296	Medical Assistant	12			2.0	82,456	2.0	82,456
0907	Clerk V	11			4.0	204,909	4.0	204,909
1941	Clinical Nurse I	FA			3.0	254,470	3.0	253,922
					10.0	\$595,088	10.0	\$594,540
33 Allergy - 8930441								
0907	Clerk V	11			4.0	183,272	4.0	183,272
					4.0	\$183,272	4.0	\$183,272
34 Gynecology - 8930438								
6651	Ambulatory Clinic Manager	23			1.0	103,626	1.0	103,626
1524	Medical Social Worker III	17			1.0	75,866	1.0	75,866
0048	Administrative Assistant III	16			1.0	51,592	1.0	51,592
0907	Clerk V	11			5.0	244,388	5.0	243,340
1941	Clinical Nurse I	FA			4.0	311,208	4.0	311,208
5296	Medical Assistant	12			9.0	353,009	9.0	353,009
					21.0	\$1,139,689	21.0	\$1,138,641

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06 School Based Programs								
07 Morton East - 8930618								
1723	Associate Administrator Of Nursing Service	NS5	1.0	160,743				
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	91,642	1.0	94,026	1.0	94,026
6738	Psychiatric Social Worker	20			1.0	81,449	1.0	81,449
5296	Medical Assistant	12	2.0	75,188	1.0	37,968	1.0	37,968
			4.0	\$327,573	3.0	\$213,443	3.0	\$213,443
09 ACHN Specialty Care Center								
01 SCC Administration - 8930599								
1816	Physician Assistant I	22			1.0	73,090	1.0	73,090
0048	Administrative Assistant III	16	1.0	66,870				
0907	Clerk V	11	1.0	49,588	1.0	51,464	1.0	51,464
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	78,600	1.0	107,591	1.0	107,591
5296	Medical Assistant	12	2.0	75,188				
4779	Medical Laboratory Technician II (ACHN Sat)	11	1.0	48,523	1.0	50,107	1.0	50,107
			6.0	\$318,769	4.0	\$282,252	4.0	\$282,252
02 SCC Nursing Admin - 8930902								
5384	Nurse Coordinator II	NS2	6.0	507,119				
			6.0	\$507,119				
03 SCC Nursing - 8930903								
4778	Orthopedic Technologist	T16	1.0	70,789				
1816	Physician Assistant I	22	2.0	176,091	2.0	184,997	2.0	184,997
2065	Orthopedic Technician	15	1.0	58,952				
1941	Clinical Nurse I	FA	27.0	2,202,201				
1951	Registered Nurse I	FA	1.0	60,150				
3990	Advanced Practice Nurse - Nurse Practitioner	FF	7.0	714,643	4.0	429,081	4.0	429,081
2021	Public Health Physician II	K03	1.0	117,999				
5296	Medical Assistant	12	41.0	1,592,295				
			81.0	\$4,993,120	6.0	\$614,078	6.0	\$614,078
05 SCC Clerical - 8930905								
1524	Medical Social Worker III	17	1.0	53,612				
0047	Administrative Assistant II	14	1.0	61,067				
6231	Interpreter	14	3.0	144,937				
0907	Clerk V	11	48.0	2,174,972				
			53.0	\$2,434,588				
06 Clinic A Ophthalmology - 8930906								
1941	Clinical Nurse I	FA			3.0	286,935	3.0	286,935
6651	Ambulatory Clinic Manager	23			1.0	103,626	1.0	103,626
0048	Administrative Assistant III	16			1.0	53,786	1.0	53,786
6686	Ophthalmic Technician	13			1.0	41,168	1.0	41,168
2055	Ophthal Elec & Vis Tech	12			4.0	164,672	4.0	164,672
5296	Medical Assistant	12			7.0	288,310	7.0	288,310
0907	Clerk V	11			4.0	203,816	4.0	203,816
					21.0	\$1,142,313	21.0	\$1,142,313
07 Clinic D Oral/OB - 8930907								
6651	Ambulatory Clinic Manager	23			1.0	27,380	1.0	27,380
6738	Psychiatric Social Worker	20			1.0	77,726	1.0	77,726
0048	Administrative Assistant III	16			1.0	53,786	1.0	53,786
0907	Clerk V	11			3.0	146,824	3.0	146,824

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			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1941	Clinical Nurse I	FA			3.0	240,846	3.0	240,846
5296	Medical Assistant	12			7.0	279,112	7.0	279,112
					16.0	\$825,674	16.0	\$825,674
08 Clinic E Surgery - 8930908								
0048	Administrative Assistant III	16			1.0	69,409	1.0	69,409
0907	Clerk V	11			6.0	283,807	6.0	283,807
1941	Clinical Nurse I	FA			4.0	375,400	4.0	375,400
6651	Ambulatory Clinic Manager	23			1.0	98,580	1.0	98,580
5296	Medical Assistant	12			10.0	388,907	10.0	388,907
					22.0	\$1,216,103	22.0	\$1,216,103
09 Clinic F Minor Procedure - 8930909								
1941	Clinical Nurse I	FA			6.0	467,703	6.0	467,703
6651	Ambulatory Clinic Manager	23			1.0	103,626	1.0	103,626
0048	Administrative Assistant III	16			1.0	53,253	1.0	53,253
1964	Operating Room Technician	12			2.0	76,873	2.0	76,873
5296	Medical Assistant	12			11.0	444,318	11.0	444,318
0907	Clerk V	11			6.0	277,687	6.0	277,687
					27.0	\$1,423,460	27.0	\$1,423,460
10 Clinic G Oncology & Dermatology - 8930910								
5296	Medical Assistant	12			9.0	361,226	9.0	361,226
0907	Clerk V	11			4.0	196,509	4.0	196,509
1941	Clinical Nurse I	FA			3.0	281,653	3.0	281,653
					16.0	\$839,388	16.0	\$839,388
11 Clinic H Surgery - 8930911								
6651	Ambulatory Clinic Manager	23			1.0	103,626	1.0	103,626
0048	Administrative Assistant III	16			1.0	53,253	1.0	53,253
5296	Medical Assistant	12			7.0	284,617	7.0	284,617
0907	Clerk V	11			3.0	147,782	3.0	147,782
1941	Clinical Nurse I	FA			2.0	180,706	2.0	180,706
3990	Advanced Practice Nurse - Nurse Practitioner	FF			1.0	114,026	1.0	114,026
					15.0	\$884,010	15.0	\$884,010
12 Clinic I Orthopedics - 8930912								
1941	Clinical Nurse I	FA			1.0	96,720	1.0	96,720
3990	Advanced Practice Nurse - Nurse Practitioner	FF			2.0	220,514	2.0	220,514
6651	Ambulatory Clinic Manager	23			1.0	97,607	1.0	97,607
0048	Administrative Assistant III	16			1.0	53,253	1.0	53,253
5296	Medical Assistant	12			9.0	353,160	9.0	353,160
0907	Clerk V	11			6.0	295,303	6.0	295,303
					20.0	\$1,116,557	20.0	\$1,116,557
11 Behavioral Health								
01 Community Triage Center - 8931610								
5907	Director of Behavioral Health Services, PCMH Outpatient Services	24			1.0	156,000	1.0	156,000
					1.0	\$156,000	1.0	\$156,000
Total Salaries and Positions			775.0	\$54,555,154	857.0	\$58,054,652	857.0	\$58,044,648
Turnover Adjustment				(3,899,403)		(5,312,632)		(5,302,628)
Operating Funds Total			775.0	\$50,655,751	857.0	\$52,742,020	857.0	\$52,742,020

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
		31,617	1.0	110,690	1.0	110,690
T16	1.0	70,789				
PSY	4.0	323,969	3.0	315,181	3.0	315,181
PN2	2.0	112,529				
NS5	1.0	160,743				
NS3	1.0	120,977				
NS2	24.0	2,183,084	1.0	105,726	1.0	105,726
K12	1.0	200,000	1.0	218,000	1.0	218,000
K10	1.0	256,002				
K09	3.0	725,090	1.0	263,105	1.0	263,105
K08	1.0	232,513	1.0	235,765	1.0	235,765
K07	10.0	1,964,559	11.0	2,101,853	11.0	2,101,853
K06	13.0	2,165,905	16.0	2,649,462	16.0	2,649,462
K04	2.0	278,994	5.0	775,671	5.0	775,671
K03	1.0	117,999				
K02	3.0	365,658				
K	42.0	7,707,802	35.0	6,639,376	35.0	6,639,376
FF	26.0	2,597,903	23.0	2,520,720	23.0	2,520,720
FC	2.0	205,538	5.0	523,898	5.0	523,898
FA	121.0	9,864,054	114.0	9,613,567	114.0	9,612,187
DC	5.0	193,215				
24	9.0	1,378,202	8.0	1,305,488	8.0	1,305,488
23	3.0	233,372	30.0	2,829,976	30.0	2,829,206
22	14.0	1,237,869	11.0	1,000,906	11.0	1,000,906
21	5.0	368,669	2.0	166,557	2.0	166,557
20	5.0	387,217	11.0	889,816	11.0	889,816
19			11.0	636,344	11.0	636,344
18	9.0	626,340	6.0	466,173	6.0	466,173
17	37.0	2,108,862	27.0	1,675,014	27.0	1,669,633
16	11.0	682,031	24.0	1,346,836	24.0	1,346,836
15	7.0	302,779	4.0	188,868	4.0	188,868
14	16.0	824,579	16.0	820,361	16.0	820,361
13	1.0	40,263	18.0	652,419	18.0	652,419
12	219.0	8,572,223	256.0	10,366,346	256.0	10,365,778
11	174.0	7,869,786	216.0	9,636,534	216.0	9,634,629
10	1.0	44,022				
Total Salaries and Positions	775.0	\$54,555,154	857.0	\$58,054,652	857.0	\$58,044,648
Turnover Adjustment		(3,899,403)		(5,312,632)		(5,302,628)
Operating Funds Total	775.0	\$50,655,751	857.0	\$52,742,020	857.0	\$52,742,020

DEPARTMENT OVERVIEW

894 RUTH M. ROTHSTEIN CORE CENTER

Mission

The mission of the RMRCC is to provide the highest quality care for persons affected by infectious diseases with respect, dignity and compassion without regard to their ability to pay; to ensure a patient-centered and consumer-guided environment; and to seek to better understand and to prevent these diseases through education and research.

Mandates and Key Activities

- Improve alignment with US National HIV/AIDS Strategy by increasing HIV testing across CCHHS, linking those diagnosed with HIV to care, retaining them in care and treating them to achieve virologic suppression.
- Improve consistency in delivering a positive experience to all patients in alignment with CCHHS "Patient Experience Initiative".
- CORE is one of 15 sites nationally funded to demonstrate a system wide integration of the Ryan White funded projects providing reliable access to Medical Home for those affected by HIV/AIDS.
- Continue progress toward use of all clinical data from electronic sources (EMR) for Continuous Quality Improvement as well as Grant Reporting, operational management and public health, prevention efforts. Complete work with CCHHS HIV partner clinics toward alignment and comparability on QA and Patient Satisfaction measures.
- Increase access to prevention of HIV through Pre-Exposure Prophylaxis (PrEP) services with in CCHHS.
- Expand capacity to test, treat, and cure Hepatitis C in support of CCHHS and CountyCare.

Programs

Administration (8 FTE)

Provides supervision of Center programs and responsible for the overall functioning of the clinics.

Medical Services (31.8 FTE)

Provides direct care for specialty and primary care, dental services, pharmacy, and laboratory.

Patient Services (30 FTE)

Provides nursing services covering primary and specialty care.

Finance (7 FTE)

Administers finance functions related to the revenue cycle including registration and access.

Community Services (2 FTE)

Provides prevention education to the community.

Discussion of 2016 Department and Program Outcomes

CORE Center Access Line Services were implemented to improve patient experience and reduce visit wait times. Resulting in >80% of calls answered directly.

Patient Centered Medical Home (PCMH) has been fully implemented and has demonstrated improvement in viral suppression and retention in care.

Efforts to re-engage patients lost to care to include a text messaging alert system that has been successfully piloted with Project Connect. Plans to expand beyond the pilot and involve the larger AIDS Service community are under way.

CORE expanded access of HIV Pre-Exposure Prophylaxis (PrEP) clinic from 2 days a month to 5 days a week and has collaborated with 2 ACHN clinics (Austin, Prieto) to provide health education and access to medications to prevent HIV acquisition in high-risk individuals. This collaboration is intended to serve as a gateway for primary care access for those accessing PrEP.

In support of our broader mission to combat all infectious diseases CORE expanded access across CCHHS to the Fibroscan procedure for patients with Chronic Hepatitis B and C as a referral. This is a safe non-invasive alternative to liver biopsy for staging liver fibrosis. CORE has become referral resource for County Care as well as the larger community with appointments scheduled 3 days a week (up from 1 day a week in 2015) with 6 clinic sessions per month up from 4.

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
Medical Services Output Metric			
# of CORE Center visits	46,188	42,625	42,625
Medical Services Efficiency Metric			
Medical Services cost per visit	\$78	\$82	\$85
Patient Services Efficiency Metric			
Patient Services cost per visit	\$16	\$19	\$22

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

In FY17, CORE Center's proposed budget request of \$14M includes salaries and benefits costs for 78FTE with up to 4.2% salary increases for unionized staff related to Collective Bargaining Agreements. Other costs impacting CORE in FY17 includes increasing uncompensated care, increasing pharmacy costs and the assumption of more capital expenses within CCHHS-CORE operational budget.

Out Patient Antibiotic Therapy (OPAT) is set to expand with a 4 to 6 week course of antimicrobial infusion to be provided at the CORE Center allowing for shorter hospital stays /closer to treatment.

FY2017 Strategic Initiatives - CORE will strive to,

Increase visit volume by 10% by:

- Enhancing outreach and patient navigation programs developed (e.g., Project Connect, alerts when out-of-care HIV patients register in any CCHHS facility) to reengage patients lost to care.
- Cooperating and collaborating with non-HIV care providers in related clinical domains at each CCHHS HIV site and at CCHHS ambulatory care sites without

DEPARTMENT OVERVIEW

894 RUTH M. ROTHSTEIN CORE CENTER

formal HIV care programs, e.g., in screening and testing for HIV, recruiting eligible patients into HIV pre-exposure prophylaxis (PrEP).

- Expanding availability of OPAT infusion services at the CORE for all eligible post-hospital patients in need of long term antibiotic therapy.
- Increasing marketing and messaging to better inform targeted audiences and the general public about the wide range and high quality of HIV/HCV and related services available at the CORE Center and other CCHHS facilities.

Improve patient experience by:

- Expanding hours of the CORE Center Access Line to ensure reliable response to calls and to verify insurance and educate patients regarding eligible benefits (to include the AIDS Drug Assistance Program ADAP).
- Redesign patient flow through registration and primary care visits to reduce wait times.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Health Fund	12,070.2	12,016.0	12,835.1
	Adopted	Adopted	Recommended
FTE Positions	75.0	78.0	78.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 894 - RUTH M. ROTHSTEIN CORE CENTER

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	5,220,636	6,310,032	6,920,060	6,920,060	610,028
115/501170 Appropriation Adjustment for Personal Services		(13,323)			13,323
120/501210 Overtime Compensation	42,627	40,000	45,000	45,000	5,000
133/501360 Per Diem Personnel		58,243			(58,243)
136/501400 Differential Pay	14,997		38,282	38,282	38,282
155/501420 Medical Practitioners As Required		62,705			(62,705)
170/501510 Mandatory Medicare Costs	75,448	40,470	101,231	101,231	60,761
182/501750 Employee Tuition Refund			3,500	3,500	3,500
Personal Services Total	5,353,708	6,498,127	7,108,073	7,108,073	609,946
Contractual Services					
213/520010 Ambulance and Patient Transportation Service		42,874	20,000	20,000	(22,874)
215/520050 Scavenger Services		5,800	940	940	(4,860)
222/520190 Laundry and Linen Services		1,461	940	940	(521)
225/520260 Postage		1,746	940	940	(806)
228/520280 Delivery Services	61	300	282	282	(18)
235/520390 Contractual Maintenance Services	29,300	44,986	37,600	37,600	(7,386)
240/520490 External Graphics and Reproduction Services	1,122	7,302	5,640	5,640	(1,662)
246/520650 Imaging of Records		3,395	2,820	2,820	(575)
260/520830 Professional and Managerial Services	8,426	14,010	22,560	22,560	8,550
272/521050 Medical Consultation Services		25,000	18,800	18,800	(6,200)
278/521200 Laboratory Related Services		9,700	9,400	9,400	(300)
Contractual Services Total	38,909	156,574	119,922	119,922	(36,652)
Supplies and Materials					
310/530010 Food Supplies	74	3,764	1,880	1,880	(1,884)
320/530100 Wearing Apparel	1,000	970	940	940	(30)
330/530160 Household, Laundry, Cleaning and Personal Care Supplies		970	940	940	(30)
333/530270 Institutional Supplies		276	267	267	(9)
350/530600 Office Supplies		9,196	17,371	17,371	8,175
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,560	2,000	1,880	1,880	(120)
355/530700 Photographic and Reproduction Supplies		15,520	9,400	9,400	(6,120)
360/530790 Medical, Dental, and Laboratory Supplies	(18,262)	48,300	46,990	46,990	(1,310)
362/531200 Surgical Supplies	10,000	28,136	36,472	36,472	8,336
364/531400 AZT and Related Drug Therapy	4,961,550	4,961,550	5,170,000	5,170,000	208,450
365/531420 Clinical Laboratory Supplies	227	17,460	14,100	14,100	(3,360)
388/531650 Computer Operation Supplies		8,187			(8,187)
Supplies and Materials Total	4,956,149	5,096,329	5,300,240	5,300,240	203,911
Operations and Maintenance					
402/540030 Water and Sewer			6,500	6,500	6,500
410/540050 Electricity	192,633	162,018	224,830	224,830	62,812
422/540070 Gas	65,831	59,080	65,880	65,880	6,800
450/540350 Maintenance and Repair of Plant Equipment		23,280	4,700	4,700	(18,580)
Operations and Maintenance Total	258,464	244,378	301,910	301,910	57,532
Rental and Leasing					
630/550010 Rental of Office Equipment	2,000	20,620	5,000	5,000	(15,620)
Rental and Leasing Total	2,000	20,620	5,000	5,000	(15,620)
Operating Funds Total	10,609,230	12,016,028	12,835,145	12,835,145	819,117

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

DEPARTMENT 894 - RUTH M. ROTHSTEIN CORE CENTER

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 C.O.R.E. Center								
01 C.O.R.E. - Administration - 8940101								
1500	Dental Assistant - CCH	14	1.0	40,263	1.0	44,615	1.0	44,615
			1.0	\$40,263	1.0	\$44,615	1.0	\$44,615
11 C.O.R.E. - Administration								
01 Administration - 8941101								
4097	Project Manager - Support Services Health	23	1.0	90,144	1.0	93,116	1.0	93,116
1687	Assistant Administrator	23	1.0	115,665	1.0	119,205	1.0	119,205
0050	Administrative Assistant IV	18	1.0	57,427	1.0	61,823	1.0	61,823
1111	Systems Analyst II	18	1.0	71,866	1.0	76,125	1.0	76,125
1723	Associate Administrator Of Nursing Service	NS5	1.0	134,618	1.0	137,990	1.0	137,990
			5.0	\$469,720	5.0	\$488,259	5.0	\$488,259
02 Building Services - 8941102								
0912	Administrative Aide	CC	1.0	36,962	1.0	38,172	1.0	38,172
0251	Business Manager I	18	1.0	70,712	1.0	73,026	1.0	73,026
			2.0	\$107,674	2.0	\$111,198	2.0	\$111,198
12 C.O.R.E. - Medical Services								
01 Medical Services - 8941201								
1500	Dental Assistant - CCH	14	2.0	82,509	2.0	89,844	2.0	89,844
3990	Advanced Practice Nurse - Nurse Practitioner	FF	4.0	435,155	4.0	452,968	4.0	452,968
1649	Medical Division Chairman 12	K12			1.0	237,321	1.0	237,321
1648	Medical Division Chairman 11	K11	1.0	280,592				
4880	Dentist IV	K04	2.0	307,581	2.0	317,076	2.0	317,076
1645	Medical Division Chairman 8	K	1.0	223,401	1.0	226,752	1.0	226,752
1647	Medical Division Chairman 10	K10	1.0	234,824				
1654	Attending Physician Senior 8	K08	1.0	232,965	1.0	240,588	1.0	240,588
1637	Attending Physician 7	K07	3.0	620,344	1.0	213,750	1.0	213,750
1636	Attending Physician 6	K06	2.0	371,598	1.0	159,928	1.0	159,928
6544	Attending Physician VI-(SC)	K			1.0	188,760	1.0	188,760
6546	Attending Physician VII-(SC)	K			2.0	447,119	2.0	447,119
6555	Medical Div. Chairman XI-(SC)	K			1.0	282,398	1.0	282,398
			17.0	\$2,788,969	17.0	\$2,856,504	17.0	\$2,856,504
02 Pharmacy - 8941202								
1874	Director Of Pharmacy II	24	1.0	156,666	1.0	160,591	1.0	160,591
1878	Pharmacist	RX1	4.0	464,956	4.0	512,144	4.0	512,144
2051	Pharmacy Technician (As Required Not To Exceed)	PB	3.0	146,475	3.0	155,084	3.0	155,084
			8.0	\$768,097	8.0	\$827,819	8.0	\$827,819
03 Laboratory - 8941203								
1843	Medical Technologist I	14	3.0	176,397	3.0	182,169	3.0	182,169
1842	Medical Laboratory Technician III	13	1.0	55,828	1.0	57,655	1.0	57,655
2096	Health Advocate	10	1.0	41,243	1.0	42,592	1.0	42,592
			5.0	\$273,468	5.0	\$282,416	5.0	\$282,416
04 Epidemiology - 8941204								
6555	Medical Div. Chairman XI-(SC)	K			1.0	314,670	1.0	314,670
					1.0	\$314,670	1.0	\$314,670
13 C.O.R.E. - Patient Services								
01 Patient Services - 8941301								
1957	Divisional Nursing Director	NS3	1.0	120,977	1.0	126,010	1.0	126,010
5384	Nurse Coordinator II	NS2	1.0	91,504	1.0	94,086	1.0	94,086
1941	Clinical Nurse I	FA	4.0	297,362	4.0	365,531	4.0	365,531

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

DEPARTMENT 894 - RUTH M. ROTHSTEIN CORE CENTER

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1942	Clinical Nurse II	FB	3.0	295,011	3.0	304,659	3.0	304,659
1943	Nurse Clinician	FC	1.0	103,281	1.0	106,662	1.0	106,662
			10.0	\$908,135	10.0	\$996,948	10.0	\$996,948
02 Patient Care Attendants - 8941302								
0853	Interpreter	PDM	1.0	56,693				
2166	Attendant Patient Care (CCH)	CD	2.0	68,861	1.0	36,962	1.0	36,962
6491	Manager of Patient Centered Care	23	1.0	74,577	1.0	116,183	1.0	116,183
6639	Manager, HIV Access Services	23			1.0	77,274	1.0	77,274
5296	Medical Assistant	12	6.0	242,175	6.0	257,047	6.0	257,047
			10.0	\$442,306	9.0	\$487,466	9.0	\$487,466
03 Medical Records - 8941303								
2011	Medical Records Technician Senior	16	1.0	65,893	1.0	60,357	1.0	60,357
			1.0	\$65,893	1.0	\$60,357	1.0	\$60,357
14 C.O.R.E. - Benefits Case Management								
01 Benefits Case Management - 8941401								
1719	Grant Coordinator	23	1.0	119,182	1.0	124,367	1.0	124,367
6490	Transitional Care Coordinator	22	1.0	71,305	1.0	73,486	1.0	73,486
1515	Caseworker V	18	1.0	51,562	1.0	54,916	1.0	54,916
1524	Medical Social Worker III	17	2.0	107,224	2.0	110,730	2.0	110,730
1523	Medical Social Worker II	16	3.0	164,966	3.0	170,360	3.0	170,360
1699	Public Health Educator I - CCH	16	1.0	64,655	1.0	67,176	1.0	67,176
2158	Medical Social Worker-JHS/ACHN/OFH	15	1.0	61,635	1.0	63,652	1.0	63,652
			10.0	\$640,529	10.0	\$664,687	10.0	\$664,687
02 Registration - 8941402								
0907	Clerk V	11	7.0	320,411	7.0	353,639	7.0	353,639
			7.0	\$320,411	7.0	\$353,639	7.0	\$353,639
15 C.O.R.E. - Community Education / Grants Oversight								
01 Community Education / Grants Oversight - 8941501								
2117	Epidemiologist III	18	1.0	75,700	1.0	77,718	1.0	77,718
1956	Assistant Divisional Nursing Director	NS2	1.0	102,108	1.0	81,162	1.0	81,162
			2.0	\$177,808	2.0	\$158,880	2.0	\$158,880
Total Salaries and Positions			78.0	\$7,003,273	78.0	\$7,647,458	78.0	\$7,647,458
Turnover Adjustment				(693,241)		(727,398)		(727,398)
Operating Funds Total			78.0	\$6,310,032	78.0	\$6,920,060	78.0	\$6,920,060

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 894 - RUTH M. ROTHSTEIN CORE CENTER

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
RX1	4.0	464,956	4.0	512,144	4.0	512,144
PDM	1.0	56,693				
PB	3.0	146,475	3.0	155,084	3.0	155,084
NS5	1.0	134,618	1.0	137,990	1.0	137,990
NS3	1.0	120,977	1.0	126,010	1.0	126,010
NS2	2.0	193,612	2.0	175,248	2.0	175,248
K12			1.0	237,321	1.0	237,321
K11	1.0	280,592				
K10	1.0	234,824				
K08	1.0	232,965	1.0	240,588	1.0	240,588
K07	3.0	620,344	1.0	213,750	1.0	213,750
K06	2.0	371,598	1.0	159,928	1.0	159,928
K04	2.0	307,581	2.0	317,076	2.0	317,076
K	1.0	223,401	6.0	1,459,699	6.0	1,459,699
FF	4.0	435,155	4.0	452,968	4.0	452,968
FC	1.0	103,281	1.0	106,662	1.0	106,662
FB	3.0	295,011	3.0	304,659	3.0	304,659
FA	4.0	297,362	4.0	365,531	4.0	365,531
CD	2.0	68,861	1.0	36,962	1.0	36,962
CC	1.0	36,962	1.0	38,172	1.0	38,172
24	1.0	156,666	1.0	160,591	1.0	160,591
23	4.0	399,568	5.0	530,145	5.0	530,145
22	1.0	71,305	1.0	73,486	1.0	73,486
18	5.0	327,267	5.0	343,608	5.0	343,608
17	2.0	107,224	2.0	110,730	2.0	110,730
16	5.0	295,514	5.0	297,893	5.0	297,893
15	1.0	61,635	1.0	63,652	1.0	63,652
14	6.0	299,169	6.0	316,628	6.0	316,628
13	1.0	55,828	1.0	57,655	1.0	57,655
12	6.0	242,175	6.0	257,047	6.0	257,047
11	7.0	320,411	7.0	353,639	7.0	353,639
10	1.0	41,243	1.0	42,592	1.0	42,592
Total Salaries and Positions	78.0	\$7,003,273	78.0	\$7,647,458	78.0	\$7,647,458
Turnover Adjustment		(693,241)		(727,398)		(727,398)
Operating Funds Total	78.0	\$6,310,032	78.0	\$6,920,060	78.0	\$6,920,060

DEPARTMENT OVERVIEW

895 DEPARTMENT OF PUBLIC HEALTH

Mission

The Cook County Department of Public Health (CCDPH) works to achieve health equity for all Cook County residents through its leadership and partnerships promoting healthy lifestyles, while advocating for the environmental and social conditions necessary for physical, mental, and social well-being.

Mandates and Key Activities

- Communicable disease control
- Develop policies and plans that support individual and community health efforts
- Diagnose and investigate health problems and hazards in the community
- Enforce laws and regulations that protect health and ensure safety
- Environmental health inspections
- Evaluate effectiveness, accessibility, and quality of personal and population-based health services
- Inform, educate, and empower people about health issues
- Monitor health status to identify community health problems
- Public health emergency preparedness
- Public health nursing case management of high risk infants

Programs

Administration (16 FTE)

Supervises departmental programs and manages administrative functions.

Integrated Health (58 FTE)

Provides public health nursing services, vision and hearing screening of pre-school/school aged children, case management of high risk infants, Breast and Cervical Cancer Screening Program, nursing and clerical support for clinics.

Environmental Health (15 FTE)

Provides inspection of restaurants/food services, tattoo/body art providers, community swimming pools, private wells/septic systems, indoor air quality, vector control, and environmental lead for the purpose of preventing disease.

Communicable Diseases (19 FTE)

Prevents the spread of infectious diseases through disease surveillance, outbreak response, community education, and mitigation activities.

Education (12 FTE)

Provides community health education, builds knowledge and skills of individuals to support organizational and community level changes promoting health and wellness.

Discussion of 2016 Department and Program Outcomes

In August 2015, a team of 11 CCDPH staff along with an expert trainer conducted a 5-day Kaizen quality improvement event. The goal of the Kaizen event was to reduce the mean time for case investigation for field-initiated gonorrhea and Chlamydia cases under the age of 35 by 10% (baseline: 81 days) within 3 months.

The STI Program began tracking three quantitative time measures to monitor project progress on reaching our goal of closing a field initiated case in under 73

days. CCDPH is pleased to demonstrate that significant progress has been made on each of the goals set forth by the STI Program resulting from the Kaizen project.

In 2015 the CD Program conducted a quality improvement project to improve human rabies exposure reporting, specifically, to reduce the number of instances of incorrectly begun and/or administered instances of rabies post-exposure prophylaxis (PEP) regimens and to increase reporting of rabies PEP, which is required by Illinois Administrative Code. After the intervention, persons with 2 or more visits for rabies PEP identified in ESSENCE (Electronic Surveillance System for the Early Notification of Community-Based Epidemics), but who were not reported otherwise decreased by half from 33% pre-intervention to 16% post-intervention. The goal for 2016-2017 will be to reduce unidentified PEP administration from 16% to < 10%.

The Community Epidemiology and Health Planning Unit led and completed the Community Health Assessment (CHA) process for suburban Cook County, which is required by the Illinois Department of Public Health (IDPH) and the Public Health Accreditation Board (PHAB). The assessments led to the development of 3 priority areas around which CCDPH will focus concerted effort over the next 4 years, including: behavioral health, chronic disease, and health equity. Staff are currently working with community partners to identify strategies and develop plans for each priority.

CCDPH, through the agency's Prevention Services Unit (PSU), addresses chronic disease and other emerging public health issues, collaborating with numerous agencies to raise awareness, build capacity of individuals and organizations; and advance policy, systems and environmental improvements that influence health behaviors or protect the public's well-being. In FY2016, successes included: the Housing Authority of Cook County implementing smoke-free protections in all 22 of its properties, impacting over 3,500 residents; nearly 10 corner stores increasing availability of healthy foods to promote healthy eating; seven municipalities adopting Complete Streets policies supporting development of a transportation network that makes it easier and safer for residents to engage in physical activity; and two healthcare entities --- one of which was CCHHS Ambulatory Community Health Network --- initiating development and implementation of a referral system that increases patient access to the evidence-based Chronic Disease Self-Management program. CCDPH also relaunched its Healthy HotSpot campaign and executed a complementary walking campaign --- Go The Distance, Cook County --- with over 200 pledges committing to walking more over the summer and 40,000 minutes logged. The agency further organized its 5th annual Change Institute, focusing on the impact of food on population health.

The Integrated Health Support Services (IHSS) Unit includes public health nursing functions. IHSS carries out state mandated public health functions including High Risk Infant Follow-Up (HRIF) and Women Infants and Children. The HRIF program provides assessment, case management, and referral for infants who are premature, small for gestational age, born with certain birth defects, or other select conditions. In FY 2016, the average monthly caseload was approximately 1400 infants. Other critical programs include Lead, Tuberculosis, Perinatal Hepatitis B, and Hearing and Vision.

DEPARTMENT OVERVIEW

895 DEPARTMENT OF PUBLIC HEALTH

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
Communicable Diseases Program Efficiency Metric			
# of business days from case assignment to field investigation	N/A	2	2
# of days from initiation of field investigation to closure	N/A	26	25
Environmental Health Program Outcome Metric			
% of food establishments with isolated illness complaints that are inspected within 2 business days of receipt of complaint	88%	93%	100%
Integrated Health Program Outcome Metric			
% of high risk infant referrals received through the APORS (Adverse Pregnancy Outcome Reporting System) that are contacted for follow-up within 14 calendar days	86%	85%	85%

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Health Fund	11,299.9	10,670.5	10,797.9
	Adopted	Adopted	Recommended
FTE Positions	125.0	123.0	120.0

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

Mandated functions as an Illinois state certified local health department including communicable disease control, public health nursing case management of high risk infants, emergency preparedness, and environmental health inspections will continue in 2017.

CCDPH will complete its Community Health Improvement Plan (CHIP) and begin implementation of all three priority areas. Key strategies identified from the CHIP, workforce development and quality improvement priorities will all be incorporated into the department's strategic planning process, also to be completed in FY 2017.

CCDPH, through the agency's Prevention Services Unit, will continue to work with other County agencies and local community partners in advancing the Healthy HotSpot initiative aimed at building healthy places across suburban Cook County. This includes, but is not limited to, increasing smoke-free protections among voucher and market-rate housing; implementing active transportation plans and policies in at least three additional municipalities; institutionalizing policy and practices supporting enhanced physical education in at least 18 schools; improving signage and wayfinding in four locations of the Forest Preserves of Cook County; and expanding implementation of the referral system to the evidence-based Chronic Disease Self-Management program in additional clinic sites within two healthcare systems. CCDPH also plans to promote the Healthy HotSpot initiative and related successes through a multi-faceted media campaign. CCDPH will evaluate changes in perceptions and attitude towards community solutions; usage patterns at select locations of the Forest Preserves of Cook County; and the quality of physical education in select schools.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 895 - DEPARTMENT OF PUBLIC HEALTH

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	7,068,468	9,215,827	9,345,397	9,345,397	129,570
115/501170 Appropriation Adjustment for Personal Services		(23,366)			23,366
120/501210 Overtime Compensation		7,911	7,911	7,911	
133/501360 Per Diem Personnel		18,502	10,646	10,646	(7,856)
136/501400 Differential Pay	209	15,100	15,100	15,100	
170/501510 Mandatory Medicare Costs	98,649	144,968	135,317	135,317	(9,651)
182/501750 Employee Tuition Refund		5,000	5,000	5,000	
183/501770 Seminars for Professional Employees		1,000	1,000	1,000	
186/501860 Training Programs for Staff Personnel	3,757	5,000	5,000	5,000	
190/501970 Transportation and Other Travel Expenses for Employees	121,012	170,000	170,000	170,000	
Personal Services Total	7,292,095	9,559,942	9,695,371	9,695,371	135,429
Contractual Services					
215/520050 Scavenger Services		20,000	2,350	2,350	(17,650)
220/520150 Communication Services	27,353	108,820	94,000	94,000	(14,820)
225/520260 Postage		14,550	4,700	4,700	(9,850)
235/520390 Contractual Maintenance Services		1,200	1,128	1,128	(72)
240/520490 External Graphics and Reproduction Services	1,699	9,700	2,961	2,961	(6,739)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability		194	250	250	56
260/520830 Professional and Managerial Services	242,578	275,000	305,500	305,500	30,500
278/521200 Laboratory Related Services	63,622	67,900	65,800	65,800	(2,100)
Contractual Services Total	335,252	497,364	476,689	476,689	(20,675)
Supplies and Materials					
310/530010 Food Supplies			1,880	1,880	1,880
350/530600 Office Supplies	20,789	24,250	23,500	23,500	(750)
353/530640 Books, Periodicals, Publications, Archives and Data Services	2,545	3,000	2,820	2,820	(180)
355/530700 Photographic and Reproduction Supplies	16,052	18,818	18,236	18,236	(582)
360/530790 Medical, Dental, and Laboratory Supplies	31,192	67,900	65,800	65,800	(2,100)
388/531650 Computer Operation Supplies		19,400			(19,400)
Supplies and Materials Total	70,578	133,368	112,236	112,236	(21,132)
Operations and Maintenance					
429/540090 Utilities	7,756	38,800	20,000	20,000	(18,800)
430/540110 Moving Expenses & Minor Remodeling of County Facilities	1,421	24,250	23,500	23,500	(750)
440/540130 Maintenance and Repair of Office Equipment		11,987	11,267	11,267	(720)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	5,430	55,000	55,000	55,000	
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	50,440	50,440	47,413	47,413	(3,027)
444/540250 Maintenance and Repair of Automotive Equipment	89	14,550	14,100	14,100	(450)
445/540290 Operation of Automotive Equipment	5,074	19,518	18,914	18,914	(604)
461/540370 Maintenance of Facilities	144	22,750	4,700	4,700	(18,050)
Operations and Maintenance Total	70,354	237,295	194,894	194,894	(42,401)
Rental and Leasing					
630/550010 Rental of Office Equipment	15,351	10,000	10,000	10,000	
630/550018 County Wide Canon Photocopier Lease			54,000	54,000	54,000
660/550130 Rental of Facilities	142,753	177,730	200,000	200,000	22,270
690/550162 Rental and Leasing Not Otherwise Classified		4,850	4,700	4,700	(150)
Rental and Leasing Total	158,104	192,580	268,700	268,700	76,120

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 895 - DEPARTMENT OF PUBLIC HEALTH

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes					
880/580220 Institutional Memberships & Fees	33,738	50,000	50,000	50,000	
Contingency and Special Purposes Total	33,738	50,000	50,000	50,000	
Operating Funds Total	7,960,121	10,670,549	10,797,890	10,797,890	127,341

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

DEPARTMENT 895 - DEPARTMENT OF PUBLIC HEALTH

Job Code	Title	Grade	2016 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's FTE Pos.	Recommendation Salaries
01 Administration								
01 General Administration - 8950401								
2002	Chief Operating Officer, Hospital-Based Services	24	1.0	250,000	1.0	250,000	1.0	250,000
0051	Administrative Assistant V	20	1.0	58,991	1.0	60,611	1.0	60,611
1235	Storekeeper V	14	1.0	58,159				
			3.0	\$367,150	2.0	\$310,611	2.0	\$310,611
03 PH Policy, Media Campaign and Accreditation - 8950403								
0295	Administrative Analyst V	23	1.0	119,182				
4721	Regional Health Officer	22			1.0	120,276	1.0	120,276
0189	Public Health Educator V	21	1.0	93,600	1.0	100,770	1.0	100,770
			2.0	\$212,782	2.0	\$221,046	2.0	\$221,046
04 Human Resources - 8950404								
1708	Associate Administrator	24			1.0	115,468	1.0	115,468
					1.0	\$115,468	1.0	\$115,468
06 Information Technology Coordination - 8950106								
5374	System Operations Analyst	23			1.0	84,013	1.0	84,013
					1.0	\$84,013	1.0	\$84,013
07 Finance Services - 8950302								
4080	Clerk IV (Public Health)	10	1.0	44,022	1.0	45,010	1.0	45,010
			1.0	\$44,022	1.0	\$45,010	1.0	\$45,010
08 Grant Administration - 8950303								
0145	Accountant V	19	1.0	88,987				
			1.0	\$88,987				
09 Budget, Payroll & Gen Accounting - 8950304								
0145	Accountant V	19			1.0	91,441	1.0	91,441
0251	Business Manager I	18	1.0	78,892	1.0	80,186	1.0	80,186
0144	Accountant IV	17	1.0	72,127	1.0	73,026	1.0	73,026
0143	Accountant III	15	1.0	62,371	1.0	67,473	1.0	67,473
0142	Accountant II	13	2.0	113,542	2.0	117,474	2.0	117,474
			5.0	\$326,932	6.0	\$429,600	6.0	\$429,600
10 Grant Support Services - 8950305								
0251	Business Manager I	18	1.0	81,123	1.0	84,197	1.0	84,197
0174	Bookkeeper IV	14	1.0	57,015	1.0	59,332	1.0	59,332
0142	Accountant II	13	1.0	56,878	1.0	58,737	1.0	58,737
			3.0	\$195,016	3.0	\$202,266	3.0	\$202,266
12 Providing Legal Counsel - 8950418								
4618	Public Health/Emergency Preparedness-Lead Attorney	24	1.0	84,166				
			1.0	\$84,166				
02 Integrated Health Support								
02 Bioterrorism Preparedness and Response - 8950406								
5232	Deputy Chief	24	1.0	117,154	1.0	120,089	1.0	120,089
0048	Administrative Assistant III	16			1.0	63,056	1.0	63,056
1235	Storekeeper V	14			1.0	60,357	1.0	60,357
			1.0	\$117,154	3.0	\$243,502	3.0	\$243,502
04 Nursing - Administration and Emergency Preparedness - 8950204								
5267	Director of Nursing	24	1.0	124,260	1.0	129,412	1.0	129,412
0047	Administrative Assistant II	14	1.0	61,067	1.0	62,750	1.0	62,750
0046	Administrative Assistant I	12	1.0	53,109	1.0	54,573	1.0	54,573
4622	Public Health Nurse V	FJ	1.0	121,585	1.0	98,095	1.0	98,095

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

DEPARTMENT 895 - DEPARTMENT OF PUBLIC HEALTH

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
			4.0	\$360,021	4.0	\$344,830	4.0	\$344,830
05 Nursing - Public Health - 8950205								
2139	Dietitian IV	20	1.0	71,789	1.0	71,432	1.0	71,432
1971	Public Health Nurse I	FB	31.0	2,624,352	31.0	2,954,224	31.0	2,954,224
1972	Public Health Nurse II	FC	1.0	103,281	1.0	106,662	1.0	106,662
1973	Public Health Nurse III	FE	4.0	402,723	4.0	376,768	4.0	376,768
1974	Public Health Nurse IV	FF	1.0	101,602	2.0	223,313	2.0	223,313
			38.0	\$3,303,747	39.0	\$3,732,399	39.0	\$3,732,399
06 Nursing - Breast & Cervical Cancer Prevention - 8950206								
1971	Public Health Nurse I	FB	1.0	98,337	1.0	101,553	1.0	101,553
1972	Public Health Nurse II	FC	1.0	103,281	1.0	106,662	1.0	106,662
1974	Public Health Nurse IV	FF	1.0	111,699				
			3.0	\$313,317	2.0	\$208,215	2.0	\$208,215
07 Nursing - Support Services - 8950207								
2112	Nutritionist I	15	1.0	65,739	1.0	40,777	1.0	40,777
0919	Business Office Supervisor	13	2.0	113,756	2.0	117,474	2.0	117,474
0046	Administrative Assistant I	12	1.0	53,109	1.0	54,573	1.0	54,573
1905	Screening Hearing And Vision Technician	12	2.0	90,763	2.0	96,650	2.0	96,650
0907	Clerk V	11	1.0	46,301	1.0	48,959	1.0	48,959
6728	Health Advocate AFSCME	11			2.0	71,782	2.0	71,782
2096	Health Advocate	10	2.0	92,444				
4080	Clerk IV (Public Health)	10	1.0	44,022	1.0	45,557	1.0	45,557
			10.0	\$506,134	10.0	\$475,772	10.0	\$475,772
08 Clinical - Nursing - 8950208								
1974	Public Health Nurse IV	FF	1.0	112,260				
			1.0	\$112,260				
03 Environmental Health								
01 Providing Environmental Health Services - 8950408								
2232	Sanitary Engineer V	23	1.0	119,182	1.0	124,467	1.0	124,467
0095	Program Coordinator	22	1.0	85,326	1.0	90,745	1.0	90,745
2034	Sanitarian V	21	3.0	287,031	3.0	329,019	3.0	329,019
2033	Sanitarian IV	20	3.0	236,053	3.0	224,016	3.0	224,016
2031	Sanitarian III	18			1.0	59,306	1.0	59,306
2027	Sanitarian I	15	6.0	364,305	6.0	379,533	6.0	379,533
			14.0	\$1,091,897	15.0	\$1,207,086	15.0	\$1,207,086
05 Communicable Diseases								
01 Providing Disease Control - 8950410								
1708	Associate Administrator	24	1.0	112,649				
5233	Director of Communicable Disease And Prevention	24	1.0	155,632	1.0	113,883	1.0	113,883
2114	Epidemiologist IV	20	5.0	378,659	5.0	401,497	5.0	401,497
2035	Physical Therapist II	19			1.0	54,573	1.0	54,573
0050	Administrative Assistant IV	18	1.0	81,123				
2117	Epidemiologist III	18	2.0	125,282	2.0	139,406	2.0	139,406
0048	Administrative Assistant III	16	1.0	61,090				
2119	Epidemiologist II	16	2.0	140,083	2.0	142,997	2.0	142,997
4110	Epidemiologist Senior	15	2.0	123,985	2.0	116,136	2.0	116,136
0047	Administrative Assistant II	14	1.0	61,067	1.0	62,750	1.0	62,750
0046	Administrative Assistant I	12	1.0	53,109				
1638	Attending Physician 8	K08	2.0	417,478	1.0	234,095	1.0	234,095
			19.0	\$1,710,157	15.0	\$1,265,337	15.0	\$1,265,337

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

DEPARTMENT 895 - DEPARTMENT OF PUBLIC HEALTH

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
02 Epidemiology and Population Health - 8950502								
4825	Director of Epidemiology	23	1.0	119,182	1.0	76,445	1.0	76,445
5374	System Operations Analyst	23	1.0	83,225				
4721	Regional Health Officer	22	1.0	112,820				
0095	Program Coordinator	22	1.0	88,800	1.0	91,871	1.0	91,871
2117	Epidemiologist III	18	1.0	49,053	1.0	61,803	1.0	61,803
			5.0	\$453,080	3.0	\$230,119	3.0	\$230,119
03 Providing Lead Poisoning Prevention Services - 8950417								
0050	Administrative Assistant IV	18			1.0	84,197	1.0	84,197
					1.0	\$84,197	1.0	\$84,197
08 Community/School Health Education								
01 Prevention Services - 8950413								
0028	Program Manager	24	1.0	104,302	1.0	106,912	1.0	106,912
6454	Deputy Director of Public Health Programs	24	1.0	99,021	1.0	134,589	1.0	134,589
4721	Regional Health Officer	22	2.0	177,808	2.0	182,910	2.0	182,910
0189	Public Health Educator V	21	1.0	107,380	1.0	111,441	1.0	111,441
2114	Epidemiologist IV	20	1.0	72,095	1.0	77,382	1.0	77,382
2023	Public Health Educator II	17	1.0	71,004	1.0	78,598	1.0	78,598
1513	Caseworker III	16	1.0	65,893	1.0	68,046	1.0	68,046
4091	Public Health Educator Senior	16	2.0	141,142	2.0	124,831	2.0	124,831
0047	Administrative Assistant II	14	1.0	43,227				
0046	Administrative Assistant I	12	1.0	53,109	1.0	54,573	1.0	54,573
1638	Attending Physician 8	K08			1.0	201,251	1.0	201,251
			12.0	\$934,981	12.0	\$1,140,533	12.0	\$1,140,533
Total Salaries and Positions			123.0	\$10,221,803	120.0	\$10,340,004	120.0	\$10,340,004
Turnover Adjustment				(1,005,976)		(994,607)		(994,607)
Operating Funds Total			123.0	\$9,215,827	120.0	\$9,345,397	120.0	\$9,345,397

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 895 - DEPARTMENT OF PUBLIC HEALTH

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
K08	2.0	417,478	2.0	435,346	2.0	435,346
FJ	1.0	121,585	1.0	98,095	1.0	98,095
FF	3.0	325,561	2.0	223,313	2.0	223,313
FE	4.0	402,723	4.0	376,768	4.0	376,768
FC	2.0	206,562	2.0	213,324	2.0	213,324
FB	32.0	2,722,689	32.0	3,055,777	32.0	3,055,777
24	8.0	1,047,184	7.0	970,353	7.0	970,353
23	4.0	440,771	3.0	284,925	3.0	284,925
22	5.0	464,754	5.0	485,802	5.0	485,802
21	5.0	488,011	5.0	541,230	5.0	541,230
20	11.0	817,587	11.0	834,938	11.0	834,938
19	1.0	88,987	2.0	146,014	2.0	146,014
18	6.0	415,473	7.0	509,095	7.0	509,095
17	2.0	143,131	2.0	151,624	2.0	151,624
16	6.0	408,208	6.0	398,930	6.0	398,930
15	10.0	616,400	10.0	603,919	10.0	603,919
14	5.0	280,535	4.0	245,189	4.0	245,189
13	5.0	284,176	5.0	293,685	5.0	293,685
12	6.0	303,199	5.0	260,369	5.0	260,369
11	1.0	46,301	3.0	120,741	3.0	120,741
10	4.0	180,488	2.0	90,567	2.0	90,567
Total Salaries and Positions	123.0	\$10,221,803	120.0	\$10,340,004	120.0	\$10,340,004
Turnover Adjustment		(1,005,976)		(994,607)		(994,607)
Operating Funds Total	123.0	\$9,215,827	120.0	\$9,345,397	120.0	\$9,345,397

DEPARTMENT OVERVIEW

896 MANAGED CARE

Mission

To manage comprehensive Medicaid benefits for Cook County residents enrolled in CountyCare. Efficiently administer the infrastructure to implement all aspects of the Health Plan as required by federal and state authorities.

Mandates and Key Activities

- Implement all Medicaid health plan requirements as defined by the County Managed Care Community Network (County MCCN) agreement with the Illinois Department of Healthcare and Family Services (HFS)
- Maintain and enhance a provider network, centered upon CCHHS facilities and services that expand capacity to provide Medicaid-covered services
- Establish improved transitions of care and effective, efficient utilization of specialized care for patients enrolled in the managed care network

Programs

Administration (27 FTE)

Administration of the health plan. Responsible for oversight of all vendors, compliance with all regulations, and overall contribution of the plan to CCHHS's financial well being.

Care Coordination (71 FTE)

Provides services to County Care members to help them navigate the health care system and improve their overall health.

Discussion of 2016 Department and Program Outcomes

In FY2016 CountyCare transitioned administrative functions to a new third-party administrator (TPA) resulting in reduced administrative costs. CountyCare has expanded its provider-level care coordination model through in-sourcing its care management to CCHHS. In addition, the plan continues to develop an integrated approach to behavioral health care.

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
Care Coordination Program Output Metric			
Total membership (per month)	167,000	154,500	142,500
Care Coordination Program Outcome Metric			
CCHHS Spend (% of CountyCare total medical expenses)	30%	24.3%	28%

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

In FY2017, CountyCare will be preparing for its first NCQA accreditation survey. CountyCare will be further implementing cost savings and cost-control measures aimed at pharmacy costs, as well as increasing medical and pharmacy utilization at CCHHS. Additional initiatives will aim to retain and increase CountyCare membership, including assisting members with the re-determination process to maintain Medicaid eligibility.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Health Fund	569,944.3	646,041.5	547,783.0
	Adopted	Adopted	Recommended
FTE Positions	30.0	23.0	98.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 896 - MANAGED CARE

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	1,747,678	2,190,064	6,099,976	6,099,976	3,909,912
115/501170 Appropriation Adjustment for Personal Services		(2,875)			2,875
120/501210 Overtime Compensation	21,465		25,000	25,000	25,000
136/501400 Differential Pay	1,412		1,873	1,873	1,873
170/501510 Mandatory Medicare Costs	25,465	25,288	88,380	88,380	63,092
183/501770 Seminars for Professional Employees	2,984	10,000	5,000	5,000	(5,000)
185/501810 Professional and Technical Membership Fees	98,692	100,000	100,000	100,000	
190/501970 Transportation and Other Travel Expenses for Employees	12,448	25,000	50,000	50,000	25,000
Personal Services Total	1,910,144	2,347,477	6,370,229	6,370,229	4,022,752
Contractual Services					
225/520260 Postage			90,000	90,000	90,000
228/520280 Delivery Services	220	3,000	2,000	2,000	(1,000)
241/520491 Internal Graphics and Reproduction Services			17,500	17,500	17,500
249/520670 Purchased Services Not Otherwise Classified			2,000,000	2,000,000	2,000,000
260/520830 Professional and Managerial Services	68,996,777	57,024,477	34,488,299	34,488,299	(22,536,178)
276/521160 Managed Care Claims and Capitation	535,854,192	586,447,899	504,360,000	504,360,000	(82,087,899)
Contractual Services Total	604,851,189	643,475,376	540,957,799	540,957,799	(102,517,577)
Supplies and Materials					
310/530010 Food Supplies	42				
350/530600 Office Supplies	671	48,500	50,000	50,000	1,500
361/530910 Pharmaceutical Supplies	(8,989)				
Supplies and Materials Total	(8,276)	48,500	50,000	50,000	1,500
Operations and Maintenance					
402/540030 Water and Sewer		970			(970)
410/540050 Electricity	23,443	33,950	35,000	35,000	1,050
422/540070 Gas		19,400	20,000	20,000	600
Operations and Maintenance Total	23,443	54,320	55,000	55,000	680
Rental and Leasing					
660/550130 Rental of Facilities	85,932	115,800	350,000	350,000	234,200
Rental and Leasing Total	85,932	115,800	350,000	350,000	234,200
Operating Funds Total	606,862,432	646,041,473	547,783,028	547,783,028	(98,258,445)

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

DEPARTMENT 896 - MANAGED CARE

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Administration - 8960101								
6065	Manager of Quality & Credentialing	NS3	2.0	203,204	1.0	106,817	1.0	106,817
5988	Medical Director-Managed Care	K09	1.0	248,090	1.0	235,000	1.0	235,000
5505	Clinical Case Manager	FC	2.0	168,961	1.0	105,604	1.0	105,604
0123	Director of Finance	24	1.0	168,872	1.0	173,102	1.0	173,102
5973	Director, Enrollment and Outreach	24	1.0	148,529				
5975	Director, Operations, Managed Care	24	1.0	220,000	1.0	220,000	1.0	220,000
6045	Executive Director of Managed care	24	1.0	249,999	1.0	249,999	1.0	249,999
6046	Director of Business Development, Managed Care	24	1.0	129,807	1.0	133,057	1.0	133,057
6061	Director of Clinical Services, Managed Care	24	1.0	120,218	1.0	123,228	1.0	123,228
6062	Enrollment / Retention Manager	23	1.0	88,359	1.0	90,574	1.0	90,574
6066	Manager of Provider Relations	23	1.0	74,577	1.0	77,511	1.0	77,511
6522	Manager of Care Management	23			1.0	100,260	1.0	100,260
6523	Community and Social Services Manager	23			1.0	81,555	1.0	81,555
6635	Medicaid Managed Care Operations Manager	23			1.0	83,625	1.0	83,625
6666	Manager of Quality & Risk- Managed Care	23			1.0	96,639	1.0	96,639
6676	Behavioral Health Program Manager	23			1.0	98,564	1.0	98,564
0253	Business Manager III	22	1.0	72,740	1.0	75,428	1.0	75,428
6447	Senior Financial Analyst	22	1.0	71,305				
6636	Health Plan Accreditation Project Manager	22			1.0	92,758	1.0	92,758
6637	Quality Assessment Coordinator, RN	22			1.0	89,226	1.0	89,226
5244	Financial Analyst	21	2.0	129,714	2.0	142,897	2.0	142,897
0051	Administrative Assistant V	20	1.0	71,136	1.0	79,534	1.0	79,534
6684	Health Plan Quality Improvement Analyst	20			1.0	71,290	1.0	71,290
6685	Performance Improvement Project Analyst	20			1.0	71,290	1.0	71,290
0050	Administrative Assistant IV	18	2.0	114,854	2.0	123,738	2.0	123,738
1525	Medical Social Worker IV	18	1.0	49,053				
0048	Administrative Assistant III	16			1.0	44,487	1.0	44,487
0907	Clerk V	11	1.0	47,229	1.0	51,464	1.0	51,464
1942	Clinical Nurse II	FB	1.0	58,991				
			23.0	\$2,435,638	27.0	\$2,817,647	27.0	\$2,817,647
05 Care Coordination - 8960105								
5505	Clinical Case Manager	FC			21.0	1,436,464	21.0	1,436,464
5456	System Manager, Case Management	24			1.0	118,562	1.0	118,562
6435	Manager of Inpatient Care Coordination	23			1.0	104,260	1.0	104,260
6436	Manager of Extended Care Services	23			1.0	113,360	1.0	113,360
6652	Home/Community Based Waiver Service Manager	23			1.0	80,355	1.0	80,355
0051	Administrative Assistant V	20			1.0	70,725	1.0	70,725
1524	Medical Social Worker III	17			16.0	877,062	16.0	877,062
6700	Care Coordinator/Brain Injury	17			1.0	46,195	1.0	46,195
6702	Care Coordinator/Disability	17			4.0	175,955	4.0	175,955
6703	Care Coordinator/Elderly	16			5.0	217,324	5.0	217,324
6746	Patient Transportation Coordinator	14			4.0	151,360	4.0	151,360
6439	Patient Care Navigator I	13			15.0	533,240	15.0	533,240
					71.0	\$3,924,862	71.0	\$3,924,862
Total Salaries and Positions			23.0	\$2,435,638	98.0	\$6,742,509	98.0	\$6,742,509
Turnover Adjustment				(245,574)		(642,533)		(642,533)
Operating Funds Total			23.0	\$2,190,064	98.0	\$6,099,976	98.0	\$6,099,976

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 896 - MANAGED CARE

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
NS3	2.0	203,204	1.0	106,817	1.0	106,817
K09	1.0	248,090	1.0	235,000	1.0	235,000
FC	2.0	168,961	22.0	1,542,068	22.0	1,542,068
FB	1.0	58,991				
24	6.0	1,037,425	6.0	1,017,948	6.0	1,017,948
23	2.0	162,936	10.0	926,703	10.0	926,703
22	2.0	144,045	3.0	257,412	3.0	257,412
21	2.0	129,714	2.0	142,897	2.0	142,897
20	1.0	71,136	4.0	292,839	4.0	292,839
18	3.0	163,907	2.0	123,738	2.0	123,738
17			21.0	1,099,212	21.0	1,099,212
16			6.0	261,811	6.0	261,811
14			4.0	151,360	4.0	151,360
13			15.0	533,240	15.0	533,240
11	1.0	47,229	1.0	51,464	1.0	51,464
Total Salaries and Positions	23.0	\$2,435,638	98.0	\$6,742,509	98.0	\$6,742,509
Turnover Adjustment		(245,574)		(642,533)		(642,533)
Operating Funds Total	23.0	\$2,190,064	98.0	\$6,099,976	98.0	\$6,099,976

DEPARTMENT OVERVIEW

897 JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Mission

To deliver integrated health services with dignity and respect regardless of a patient's ability to pay; foster partnerships with other health providers and communities to enhance the health of the public, and advocate for policies that promote and protect the physical and social well-being of the people of Cook County.

Mandates and Key Activities

- Maintains accreditation from the nationally recognized Joint Commission
- Enhances Imaging and Radiological clinical capabilities
- Improve the patient experience
- Improve capacity management in the Operating Room
- Improve capacity management in the ED and inpatient units

Programs

Administration (107 FTE)

Manages administrative functions of the hospital and the associated clinics.

Anesthesia (55 FTE)

Improves capacity management in the operating room.

Emergency Room (260 FTE)

Provides comprehensive emergency services 24 hours a day 7 days a week 365 days a year.

Employee Health (18 FTE)

Screens all new incoming employees.

Facility Operations (79 FTE)

Provides maintenance of facilities and facility planning and is responsible for the overall viability of all construction projects.

Environmental Operations (186 FTE)

Provides facility cleaning services.

Finance (281 FTE)

Provides registration services for patients and assists them in getting coverage if needed.

Laboratories (211 FTE)

Performs tests for patients at Stroger Hospital and its central clinics as well as testing for Provident and all the off site locations.

Medical Administration (14 FTE)

Provides supervision of medical programs and responsible for the overall functioning of the hospital and the associated clinics' medical staff.

Medical Education (399.2 FTE)

Coordinates Residency Program.

Medical/Surgical (26 FTE)

Provides inpatient care.

Medicine (320 FTE)

Provides high quality, individualized and integrated clinical care to inpatients/outpatients.

Nutrition and Food (86 FTE)

Provides meals to patients, visitors, and staff along with nutritional counseling to patients.

OB/GYNE (29 FTE)

Provides inpatient services for obstetrics and gynecology procedures.

Pediatric (44.5 FTE)

Provides care to inpatient pediatric patients.

Pharmacy (260.3 FTE)

Provides all needed inpatient medications as well as operates an outpatient pharmacy.

Physicians (1,206.5 FTE)

Provides physician level medical care, research, and training.

Psychiatry (46 FTE)

Provides behavioral health services to patients with high needs as well as provides back up to clinics and clinical partners.

Radiology (167 FTE)

Provides imaging services at Stroger Hospital including MRI, CT, ultrasound, nuclear medicine, and flat x-rays.

Supply Chain (58.5 FTE)

Distributes supplies to the various clinical areas.

Surgery (136.4 FTE)

Provides inpatient and outpatient surgical procedures as well as recovery room services.

Trauma (17 FTE)

Provides trauma services 24 hours a day 7 days a week 365 days a year.

Discussion of 2016 Department and Program Outcomes

The overarching goal of Cook County Health and Hospitals System is to improve the patient experience by increasing access to and the quality of care. To that end, a number of initiatives were completed in 2016 at Stroger hospital, and several new initiatives are underway leading into the next fiscal year.

In FY 2016, Stroger Hospital created a women and children's center to provide comprehensive inpatient and outpatient care. The Hospital also implemented a mail-order pharmacy to ensure patients receive their medication in a timely

DEPARTMENT OVERVIEW

897 JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

manner, to reduce preventable emergency room visits.

Stroger Hospital continues to improve services, efficiency, and improve patient-outcomes by investing in major equipment and capital improvements. In 2016, Stroger replaced its anesthesia machines, ventilators, and exam tables, opened two new cardiac catheterization labs, and installed a new patient lift system to improve patient and employee safety.

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
Department-Wide Output Metric			
# of Stroger Hospital visits	228,646	213,035	213,035
Department-Wide Outcome Metric			
Press-Ganey patient satisfaction score (overall)	20	35	90
General Medicine Efficiency Metric			
General Medicine cost per visit	\$161	\$253	\$270
Laboratory Program Output Metric			
# of laboratory tests (in millions)	1.260m	1.389m	1.389m
Laboratory Program Efficiency Metric			
Cost per laboratory test	\$13	\$26	\$26
Nursing Program Efficiency Metric			
Nursing cost per visit	\$483	\$519	\$572
Nursing Program Outcome Measure			
Press-Ganey patient satisfaction score (nursing)	7	5	20
Radiology Program Output Metric			
# of tests completed with results	183,358	193,152	193,152
Radiology Program Efficiency Metric			
Cost per radiology test	\$156	\$146	\$147
Surgery Program Output Metric			
# of surgery cases	12,777	13,673	13,673
Surgery Program Efficiency Metric			
Cost per surgery case	\$2,876	\$2,927	\$3,255

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

Stroger Hospital's FY 2017 budget request of \$591 million includes salaries and benefits costs for 4,122.4 FTE positions, which includes a \$17.7 million salary increase (4.2%) for unionized staff related to Collective Bargaining Agreements. The budget continues to realign Stroger's core business functions to a changing and more competitive healthcare environment from the Affordable Care Act and the Illinois Medicaid managed care strategy.

Others costs impacting Stroger in FY 2017 includes increases in overtime from high position vacancy rates, increased pharmacy costs, anticipated increases in surgical cases, and investments in more capital expenses within Stroger's operational budget.

In FY 2017, Stroger Hospital will work with ACHN and its strategic partners to increase patient satisfaction, decrease the cost per procedure and tests, improve patient outcomes, and reduce avoidable emergency department visits. Stroger Hospital will also continue its focus on improving and expanding services by embedding behavioral health clinicians in the Emergency Department. Stroger Hospital also aims to increase the number of babies delivered at Stroger by 5%.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Health Fund	529,841.4	531,412.7	591,114.8
	Adopted	Adopted	Recommended
FTE Positions	4,097.6	4,154.7	4,122.4

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	262,135,619	313,476,954	331,333,484	331,333,484	17,856,530
115/501170 Appropriation Adjustment for Personal Services		(342,601)	(7,500,000)	(7,500,000)	(7,157,399)
120/501210 Overtime Compensation	27,681,866	10,982,327	31,548,998	31,548,998	20,566,671
121/501230 Premium Pay Based Upon Collective Bargaining Agreements		650,000			(650,000)
124/501250 Employee Health Insurance Allotment	800		51,200	51,200	51,200
133/501360 Per Diem Personnel		2,943,132	4,185,370	4,185,370	1,242,238
136/501400 Differential Pay	5,210,133	9,234,373	7,247,333	7,247,333	(1,987,040)
155/501420 Medical Practitioners As Required		3,235,428	4,299,415	4,299,415	1,063,987
170/501510 Mandatory Medicare Costs	4,082,718	3,776,826	5,470,883	5,470,883	1,694,057
182/501750 Employee Tuition Refund			600,000	600,000	600,000
183/501770 Seminars for Professional Employees	6,597	30,000	103,220	103,220	73,220
185/501810 Professional and Technical Membership Fees	215,428	448,650	626,629	626,629	177,979
186/501860 Training Programs for Staff Personnel	259,261	1,269,165	1,473,952	1,473,952	204,787
189/501950 Allowances Per Collective Bargaining Agreement	369,644	507,690	567,690	567,690	60,000
190/501970 Transportation and Other Travel Expenses for Employees	7,105	84,156	44,750	44,750	(39,406)
Personal Services Total	299,969,171	346,296,100	380,052,924	380,052,924	33,756,824
Contractual Services					
213/520010 Ambulance and Patient Transportation Service			100,000	100,000	100,000
214/520030 Armored Car Service	11,999	7,527	12,000	12,000	4,473
215/520050 Scavenger Services	736,092	710,524	663,640	663,640	(46,884)
217/520100 Transportation for Specific Activities and Purposes		9,700	9,400	9,400	(300)
220/520150 Communication Services	1,126,232	2,328,000	2,228,959	2,228,959	(99,041)
222/520190 Laundry and Linen Services	1,329,999	1,358,000	1,316,000	1,316,000	(42,000)
223/520210 Food Services	4,698,029	4,200,112	2,825,640	2,825,640	(1,374,472)
225/520260 Postage	193,559	194,000	228,890	228,890	34,890
228/520280 Delivery Services	1,034,596	1,255,285	1,302,182	1,302,182	46,897
235/520390 Contractual Maintenance Services	2,502,571	2,680,850	2,668,165	2,668,165	(12,685)
240/520490 External Graphics and Reproduction Services	121,439	328,790	252,940	252,940	(75,850)
241/520491 Internal Graphics and Reproduction Services	75	2,800	5,264	5,264	2,464
245/520610 Advertising For Specific Purposes		2,425	3,290	3,290	865
246/520650 Imaging of Records	280,829	742,361	84,581	84,581	(657,780)
249/520670 Purchased Services Not Otherwise Classified	1,914				
260/520830 Professional and Managerial Services	2,798,371	2,305,567	6,436,505	6,436,505	4,130,938
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	613,106	413,220	376,000	376,000	(37,220)
272/521050 Medical Consultation Services	22,944,854	24,080,223	22,398,818	22,398,818	(1,681,405)
275/521120 Registry Services	5,658,903	4,317,600	4,000,000	4,000,000	(317,600)
278/521200 Laboratory Related Services	4,360,123	9,000,213	9,097,640	9,097,640	97,427
Contractual Services Total	48,412,691	53,937,197	54,009,914	54,009,914	72,717
Supplies and Materials					
310/530010 Food Supplies	203,527	149,185	143,820	143,820	(5,365)
320/530100 Wearing Apparel	12,491	87,300	101,848	101,848	14,548
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	9,123	113,885	1,504,470	1,504,470	1,390,585
333/530270 Institutional Supplies	1,006,228	1,067,000	1,024,334	1,024,334	(42,666)
350/530600 Office Supplies	525,553	505,442	475,585	475,585	(29,857)
353/530640 Books, Periodicals, Publications, Archives and Data Services	32,788	86,244	130,814	130,814	44,570
355/530700 Photographic and Reproduction Supplies	147,965	253,781	234,563	234,563	(19,218)
360/530790 Medical, Dental, and Laboratory Supplies	326,580	631,159	1,109,306	1,109,306	478,147

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
361/530910 Pharmaceutical Supplies	51,132,523	55,663,450	60,793,811	60,793,811	5,130,361
362/531200 Surgical Supplies	27,634,694	22,577,648	28,892,764	28,892,764	6,315,116
365/531420 Clinical Laboratory Supplies	10,910,415	12,570,857	12,053,312	12,053,312	(517,545)
367/531500 X-ray (Radiology)Supplies	568,775	714,860	738,446	738,446	23,586
368/531570 Blood/Blood Derivatives	2,428,859	3,517,378	3,196,000	3,196,000	(321,378)
Supplies and Materials Total	94,939,521	97,938,189	110,399,073	110,399,073	12,460,884
<u>Operations and Maintenance</u>					
402/540030 Water and Sewer	376,858	436,500	425,000	425,000	(11,500)
410/540050 Electricity	3,550,942	4,590,934	4,963,718	4,963,718	372,784
422/540070 Gas	1,439,347	1,835,133	1,731,107	1,731,107	(104,026)
440/540130 Maintenance and Repair of Office Equipment	8,816	40,400	18,800	18,800	(21,600)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	130,071	124,660	295,100	295,100	170,440
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	6,473,357	8,292,417	9,270,902	9,270,902	978,485
444/540250 Maintenance and Repair of Automotive Equipment	12,173	47,000			(47,000)
449/540310 Op., Maint. and Repair of Institutional Equipment	2,443,084	2,586,095	277,016	277,016	(2,309,079)
450/540350 Maintenance and Repair of Plant Equipment	3,303,703	3,538,471	6,110,000	6,110,000	2,571,529
461/540370 Maintenance of Facilities	2,755,795	5,388,995	4,700,000	4,700,000	(688,995)
Operations and Maintenance Total	20,494,146	26,880,605	27,791,643	27,791,643	911,038
<u>Capital Equipment and Improvements</u>					
540/560430 Medical, Dental and Laboratory Equipment	345,817	970,000			(970,000)
Capital Equipment and Improvements Total	345,817	970,000			(970,000)
<u>Rental and Leasing</u>					
630/550010 Rental of Office Equipment	956,444	616,134	658,000	658,000	41,866
637/550080 Rental of Medical Equipment	311,993	1,006,300	4,340,924	4,340,924	3,334,624
690/550162 Rental and Leasing Not Otherwise Classified	366,653	3,844,000	14,006,000	14,006,000	10,162,000
Rental and Leasing Total	1,635,090	5,466,434	19,004,924	19,004,924	13,538,490
<u>Contingency and Special Purposes</u>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(530,684)	(500,000)	(500,000)	30,684
880/580220 Institutional Memberships & Fees	290,121	454,900	356,300	356,300	(98,600)
Contingency and Special Purposes Total	290,121	(75,784)	(143,700)	(143,700)	(67,916)
Operating Funds Total	466,086,557	531,412,741	591,114,778	591,114,778	59,702,037
<u>(017) Revolving Fund - 0178970000</u>					
510/560410 Fixed Plant Equipment	103,596				
521/560420 Institutional Equipment	1,031,115				
540/560430 Medical, Dental and Laboratory Equipment	9,661,385				
	10,796,096				
<u>(717) New/Replacement Capital Equipment - 71700897</u>					
510/560410 Fixed Plant Equipment	16,944				
540/560430 Medical, Dental and Laboratory Equipment	212,869				
579/560450 Computer Equipment	16,970				
	246,783				
Capital Equipment Request Total	11,042,878				

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

DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2016 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's FTE Pos.	Recommendation Salaries
01 Administration								
01 General Administration - 8970086								
5946	Chief Operating Officer Inpatient Services	24	1.0	290,318	1.0	350,000	1.0	350,000
5958	Director of Hospitality Services	24	1.0	210,000				
5968	Director of Support Services	24	1.0	121,564	1.0	124,609	1.0	124,609
5979	Senior Director Clinical Shared Services	24	1.0	200,000				
6415	Director of Clinical Service Lines	24	1.0	200,000				
0051	Administrative Assistant V	20	1.0	89,535	1.0	100,340	1.0	100,340
0050	Administrative Assistant IV	18	1.0	77,085	1.0	79,789	1.0	79,789
			7.0	\$1,188,502	4.0	\$654,738	4.0	\$654,738
04 Safety - 8970088								
6068	Director of Life Safety	24	1.0	113,872	1.0	116,725	1.0	116,725
2175	Fire Marshall	22	2.0	171,506	2.0	178,654	2.0	178,654
			3.0	\$285,378	3.0	\$295,379	3.0	\$295,379
05 Security - 8970089								
6087	Chief Security Officer	24	1.0	99,021				
2407	Director Of Public Safety and Security	24	1.0	125,443	1.0	126,875	1.0	126,875
2418	Hospital Security Officer III	16	3.0	205,536	3.0	215,084	3.0	215,084
0047	Administrative Assistant II	14	1.0	57,015				
2455	Hospital Security Officer II (CCH)	HS2	5.0	290,193	5.0	316,922	5.0	316,922
2462	Hospital Security Aide	HSA	2.0	91,856	2.0	101,182	2.0	101,182
2417	Hospital Security Officer I	HS1	37.0	1,796,746	35.0	1,834,596	35.0	1,834,596
			50.0	\$2,665,810	46.0	\$2,594,659	46.0	\$2,594,659
07 Human Resources - 8970091								
1043	Director Of Human Resources	24	1.0	147,764	1.0	151,464	1.0	151,464
5376	Senior Human Resources Coordinator-CCHHS	22	1.0	77,225	1.0	73,204	1.0	73,204
5377	Human Resources Specialist-CCHHS	18	4.0	265,718	5.0	320,019	5.0	320,019
5827	Human Resources Assistant	14	3.0	112,232	2.0	77,114	2.0	77,114
			9.0	\$602,939	9.0	\$621,801	9.0	\$621,801
13 Administrative Operations - 8970594								
0051	Administrative Assistant V	20	1.0	89,636	1.0	94,217	1.0	94,217
0047	Administrative Assistant II	14	2.0	116,558				
4003	Health Services Representative I	11	17.0	739,843	16.0	753,254	16.0	753,254
			20.0	\$946,037	17.0	\$847,471	17.0	\$847,471
14 Patient Grievances - 8970595								
0051	Administrative Assistant V	20	1.0	92,340	1.0	96,099	1.0	96,099
1050	Patient Service Coordinator	14	5.0	271,688	5.0	292,559	5.0	292,559
			6.0	\$364,028	6.0	\$388,658	6.0	\$388,658
15 Interpreter Services - 8970381								
0050	Administrative Assistant IV	18	1.0	76,369	1.0	82,543	1.0	82,543
6231	Interpreter	14	19.0	1,080,624	21.0	1,216,714	21.0	1,216,425
0911	Senior Clerk	09	1.0	40,290				
			21.0	\$1,197,283	22.0	\$1,299,257	22.0	\$1,298,968
02 Financial Services								
02 Admissions - 8970097								
1711	Management Analyst V	22	1.0	105,561	1.0	112,566	1.0	112,566
5457	Site Manager, Patient Access I (Sites)	22	1.0	72,740	1.0	74,794	1.0	74,794
5506	Patient Access Supervisor, Pre-Registration	17	2.0	132,316	2.0	157,196	2.0	157,196
5507	Patient Access Supervisor, Financial Counseling	17	3.0	215,541	3.0	218,846	3.0	218,846

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1513	Caseworker III	16	5.0	333,187	5.0	336,621	5.0	336,621
1518	Caseworker (Mang Unit)	16			5.0	307,534	5.0	307,534
4808	Caseworker-Oak Forest Hospital	15	3.0	184,460				
0047	Administrative Assistant II	14	3.0	147,521				
0142	Accountant II	13	1.0	40,263				
0919	Business Office Supervisor	13	3.0	154,019	3.0	166,585	3.0	166,585
0228	Cashier III	12	2.0	85,851	2.0	91,896	2.0	91,896
0907	Clerk V	11	33.0	1,329,165	40.0	1,736,366	40.0	1,736,366
1941	Clinical Nurse I	FA			1.0	88,801	1.0	88,801
			57.0	\$2,800,624	63.0	\$3,291,205	63.0	\$3,291,205
03 Case Management - 8970597								
5505	Clinical Case Manager	FC	13.0	1,166,547	13.0	1,245,216	13.0	1,245,216
5456	System Manager, Case Management	24			1.0	118,847	1.0	118,847
6350	Clinical Documentation Specialist	23	1.0	74,577	1.0	80,514	1.0	80,514
6673	Prior Authorization Manager	23			1.0	99,568	1.0	99,568
1524	Medical Social Worker III	17	17.0	1,007,704	16.0	972,540	16.0	972,540
0047	Administrative Assistant II	14	1.0	61,067				
0907	Clerk V	11	2.0	95,889	2.0	99,278	2.0	99,278
			34.0	\$2,405,784	34.0	\$2,615,963	34.0	\$2,615,963
05 General Accounting - 8970098								
0145	Accountant V	19	1.0	88,987				
0143	Accountant III	15	1.0	65,739				
0142	Accountant II	13	1.0	56,878	1.0	58,737	1.0	58,737
0907	Clerk V	11	1.0	49,588	1.0	51,464	1.0	51,464
			4.0	\$261,192	2.0	\$110,201	2.0	\$110,201
07 Payroll - 8970100								
6520	Payroll Coordinator	18	4.0	262,968	4.0	225,636	4.0	225,636
0143	Accountant III	15	1.0	65,739	1.0	68,229	1.0	68,229
0244	Payroll Division Supervisor II	14	1.0	49,296	1.0	50,648	1.0	50,648
0141	Accountant I	11	3.0	132,151	3.0	137,767	3.0	137,767
			9.0	\$510,154	9.0	\$482,280	9.0	\$482,280
08 Accounts Payable - 8970101								
5601	System Manager Expenditure Control	23	1.0	79,178	1.0	81,853	1.0	81,853
0111	Director of Financial Control II	21	1.0	102,108	1.0	104,909	1.0	104,909
0147	Accounts Payable Supervisor I	16	1.0	49,958				
0142	Accountant II	13	2.0	111,046	2.0	114,678	2.0	114,678
0046	Administrative Assistant I	12	1.0	53,109				
0141	Accountant I	11	3.0	148,764	2.0	102,928	2.0	102,928
0173	Bookkeeper III	11	1.0	49,588	1.0	51,464	1.0	51,464
			10.0	\$593,751	7.0	\$455,832	7.0	\$455,832
14 Accounting Support - 8970105								
0141	Accountant I	11	1.0	46,108				
			1.0	\$46,108				
15 Cashier Department - 8970106								
0253	Business Manager III	22	2.0	148,418	1.0	77,241	1.0	77,241
0228	Cashier III	12	5.0	245,937	4.0	204,660	4.0	204,660
0141	Accountant I	11	1.0	45,062	1.0	46,533	1.0	46,533
			8.0	\$439,417	6.0	\$328,434	6.0	\$328,434
17 Medical Assistance - No Grant - 8970108								
0251	Business Manager I	18	1.0	77,262	1.0	82,801	1.0	82,801
1518	Caseworker (Mang Unit)	16	7.0	467,947	7.0	488,206	7.0	488,206

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

DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0916	Credit Counselor	13	1.0	39,868				
0907	Clerk V	11	1.0	49,588	1.0	51,464	1.0	51,464
			10.0	\$634,665	9.0	\$622,471	9.0	\$622,471
19 Pre-Admit - 8970109								
0907	Clerk V	11	2.0	70,206	2.0	102,928	2.0	102,928
			2.0	\$70,206	2.0	\$102,928	2.0	\$102,928
20 Outpatient-Mang - 8970110								
5507	Patient Access Supervisor, Financial Counseling	17	3.0	194,571	3.0	217,170	3.0	217,170
1518	Caseworker (Mang Unit)	16	54.0	2,879,338	55.0	3,114,346	55.0	3,114,346
			57.0	\$3,073,909	58.0	\$3,331,516	58.0	\$3,331,516
25 PFS Customer Service Unit - 8977415								
6487	Call Center Trainer	19	1.0	54,189				
6526	Pre-Certification Specialist	13	19.0	654,056	7.0	248,116	7.0	248,116
0907	Clerk V	11	18.0	801,166	16.0	763,981	16.0	763,981
1794	Post Graduate Level Physician	J1	1.0	39,012				
6527	Pre-Registration Specialist	11	12.0	359,208				
			51.0	\$1,907,631	23.0	\$1,012,097	23.0	\$1,012,097
03 Department Of Medical Records								
01 Medical Records Administration - 8970111								
1793	Chief Resident	J2	1.0	46,611				
5439	Director of Health Information Management	24	1.0	123,625	1.0	126,721	1.0	126,721
5451	System Manager Health Information Management, Record Management	23	1.0	109,429	1.0	110,512	1.0	110,512
5452	System Manager Health Information Management, Medical Records & Coding(Site)	23	1.0	91,504	1.0	91,943	1.0	91,943
6626	Health Information Coding Quality Mgr	21			1.0	66,479	1.0	66,479
2007	Medical Records Unit Manager	18	5.0	319,208	1.0	81,558	1.0	81,558
6524	Coder – Physician Based	18	43.0	2,097,755	24.0	1,486,976	24.0	1,486,976
6620	Coder-System Based	18			15.0	945,204	15.0	945,204
0957	Medical Records Technician III	16	25.0	1,386,795				
2009	Medical Records Supervisor II	15	3.0	173,658	3.0	193,306	3.0	193,306
2011	Medical Records Technician Senior	16	3.0	178,190				
2008	Medical Records Supervisor I	13	1.0	40,263	1.0	58,737	1.0	58,737
5296	Medical Assistant	12	1.0	37,226				
0907	Clerk V	11	4.0	198,352	3.0	154,392	3.0	154,392
0955	Data Entry Operator III	11	4.0	193,027	4.0	200,956	4.0	200,956
6714	Senior Clerk AFSCME	11			11.0	486,112	11.0	486,112
6719	Data Entry Operator II AFSCME	11			1.0	44,192	1.0	44,192
0906	Clerk IV	09	1.0	43,152				
0911	Senior Clerk	09	13.0	560,977	1.0	47,734	1.0	47,734
0954	Data Entry Operator II	09	1.0	43,152				
			108.0	\$5,642,924	68.0	\$4,094,822	68.0	\$4,094,822
06 Quality Assurance								
01 Quality Assurance Administration - 8970115								
0051	Administrative Assistant V	20	1.0	92,340				
			1.0	\$92,340				
02 Clinical Departments Quality Assurance - 8970116								
0050	Administrative Assistant IV	18	1.0	77,085	1.0	83,778	1.0	83,778
1955	Administrative Supervisor II	NS2	1.0	101,602	1.0	104,148	1.0	104,148
			2.0	\$178,687	2.0	\$187,926	2.0	\$187,926

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

DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2016 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's FTE Pos.	Recommendation Salaries
03 Hospitalwide Monitors - 8970117								
1724	Assistant Director Of Quality Assurance	21	1.0	99,098	1.0	101,579	1.0	101,579
			1.0	\$99,098	1.0	\$101,579	1.0	\$101,579
04 Ancillary Services - 8970118								
0269	Statistician II	14	1.0	61,067	1.0	63,378	1.0	63,378
1843	Medical Technologist I	14	1.0	59,898	1.0	61,858	1.0	61,858
			2.0	\$120,965	2.0	\$125,236	2.0	\$125,236
08 Support Services								
06 Telephone Room - 8970123								
1004	Telephone Operator IV	14	1.0	59,584	1.0	62,576	1.0	62,576
0907	Clerk V	11	1.0	49,588	1.0	51,464	1.0	51,464
6723	Telephone Operator AFSCME	11			7.0	298,982	7.0	298,982
1003	Telephone Operator III	10	1.0	32,721	2.0	70,100	2.0	70,100
1006	Telephone Operator	09	8.0	321,541				
			11.0	\$463,434	11.0	\$483,122	11.0	\$483,122
09 Transportation								
01 Transportation - Oak Forest - 8970124								
2133	Food Service Worker	DC	1.0	36,962				
			1.0	\$36,962				
02 In-Patient Transportation - 8970125								
4012	Transportation Services Manager - Stroger Hospital	23			1.0	76,445	1.0	76,445
0048	Administrative Assistant III	16	1.0	66,870	1.0	69,409	1.0	69,409
1995	Transportation Supervisor	12	3.0	156,568	3.0	161,445	3.0	161,445
1881	Morgue Supervisor	11	1.0	47,229	1.0	51,464	1.0	51,464
1242	Storekeeper/Supply Clerk	CC	1.0	36,186	1.0	37,367	1.0	37,367
1880	Morgue Keeper	CC	2.0	77,286	2.0	79,810	2.0	79,810
1967	Transporter CCH	CC	44.0	1,631,475	43.0	1,628,076	43.0	1,628,076
1968	Scheduler/Dispatcher	CE	4.0	159,731	4.0	164,961	4.0	164,961
			56.0	\$2,175,345	56.0	\$2,268,977	56.0	\$2,268,977
11 Occupational Therapy								
01 Occupational Therapy Administration - 8970130								
1925	Supervisor of Occupational Therapy	19	2.0	166,874	1.0	87,957	1.0	87,957
2039	Occupational Therapist II	20	1.0	95,620	3.0	249,910	3.0	249,910
2041	Occupational Therapist I	19	2.0	158,104	6.0	336,712	6.0	336,712
1920	Occupational Therapy Assistant	13	1.0	34,766	1.0	42,291	1.0	42,291
			6.0	\$455,364	11.0	\$716,870	11.0	\$716,870
12 Speech, language And Hearing								
01 Speech, Language And Hearing Services - 8970131								
1940	Speech Language Pathologist II	20	3.0	257,911	3.0	269,144	3.0	269,144
1907	Audiologist II	19	2.0	150,171	2.0	157,192	2.0	157,192
0941	Clerk Typist Senior	09	1.0	43,152				
			6.0	\$451,234	5.0	\$426,336	5.0	\$426,336
13 Physical Therapy								
01 Physical Therapy Main - 8970132								
1708	Associate Administrator	24	1.0	107,154	1.0	101,522	1.0	101,522
1931	Assistant Director Of Physical Therapy	21	1.0	101,602	1.0	105,111	1.0	105,111
1930	Physical Therapy Supervisor	20	2.0	185,780	2.0	195,725	2.0	195,725
1928	PHYSICAL THERAPIST III	20	4.0	376,679	4.0	384,345	4.0	384,345
2035	Physical Therapist II	19	10.0	759,040	15.0	1,018,679	15.0	1,018,679
0047	Administrative Assistant II	14	1.0	53,228				

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

DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1914	Physical Therapy Assistant	14	1.0	59,898	3.0	136,418	3.0	136,418
6714	Senior Clerk AFSCME	11			1.0	44,192	1.0	44,192
0911	Senior Clerk	09	1.0	39,215				
			21.0	\$1,682,596	27.0	\$1,985,992	27.0	\$1,985,992
17 Material Management								
01 Material Management Services - 8970142								
4777	Supply Clerk/Warehouse Storeroom 21	DF	1.0	40,918	1.0	41,426	1.0	41,426
0293	Administrative Analyst III	21	1.0	103,645	1.0	108,541	1.0	108,541
0051	Administrative Assistant V	20	1.0	97,342				
1236	Storeroom Supervisor	18	1.0	49,053				
0048	Administrative Assistant III	16	2.0	126,415	2.0	129,015	2.0	129,015
0047	Administrative Assistant II	14	1.0	61,067				
1235	Storekeeper V	14	4.0	237,308	4.0	246,568	4.0	246,568
0919	Business Office Supervisor	13	1.0	53,327	1.0	58,737	1.0	58,737
0046	Administrative Assistant I	12	1.0	50,580				
1234	Storekeeper IV	12	12.0	539,035	14.0	644,813	14.0	644,813
2155	Laundry Manager I	11	1.0	49,588	1.0	51,464	1.0	51,464
1242	Storekeeper/Supply Clerk	CC	8.0	285,976	7.0	259,157	7.0	259,157
0912	Administrative Aide	CC	2.0	74,829	3.0	119,715	3.0	119,715
2441	Storekeeper Leader (CCU)	CG	1.0	41,484	1.0	42,838	1.0	42,838
1240	Storekeeper Leadman/JHS/ACHN/CHS	CG	9.0	359,989	7.0	292,034	7.0	292,034
0927	Administrative Aide (CCU)	CE	6.0	228,351	9.5	380,650	9.5	380,650
1230	Supply Clerk Leadman-OFH	DF	1.0	40,918	1.0	41,426	1.0	41,426
4780	Sterile Processing Technician	11	1.0	46,413	1.0	50,090	1.0	50,090
			54.0	\$2,486,238	53.5	\$2,466,474	53.5	\$2,466,474
04 Central Nursing Equipment Services - 8970145								
1234	Storekeeper IV	12			1.0	55,119	1.0	55,119
					1.0	\$55,119	1.0	\$55,119
06 Mail Services - 8970147								
0917	Mail Section Supervisor	14	1.0	59,584	1.0	62,576	1.0	62,576
6711	Clerk IV AFSCME	11			3.0	128,970	3.0	128,970
0906	Clerk IV	09	3.0	123,732				
			4.0	\$183,316	4.0	\$191,546	4.0	\$191,546
18 Nutrition And Food Services								
01 Nutrition and Food Services Administration - 8970148								
0051	Administrative Assistant V	20	1.0	88,777	1.0	91,696	1.0	91,696
0907	Clerk V	11	1.0	46,301				
			2.0	\$135,078	1.0	\$91,696	1.0	\$91,696
03 Food Service-Patients(Production and Distribution) - 8970149								
2139	Dietitian IV	20	2.0	156,930	2.0	163,201	2.0	163,201
2137	Dietitian II	16	9.0	610,854	9.0	574,810	9.0	574,810
2135	Dietary Technician	13	1.0	34,766	1.0	43,772	1.0	43,772
2116	Food Service Supervisor	11	4.0	195,993	4.0	203,406	4.0	203,406
2132	Food Service Worker	CC	47.0	1,696,148	47.0	1,757,061	47.0	1,757,061
2123	Cook	CK	4.0	174,206	4.0	181,191	4.0	181,191
2146	Building Service Leader	CG	1.0	30,947				
1240	Storekeeper Leadman/JHS/ACHN/CHS	CG	1.0	41,484	1.0	42,838	1.0	42,838
2133	Food Service Worker	DC	1.0	38,643	1.0	39,123	1.0	39,123
			70.0	\$2,979,971	69.0	\$3,005,402	69.0	\$3,005,402
04 Food Service-Employee Cafeteria - 8970150								
2116	Food Service Supervisor	11	2.0	99,176	2.0	102,928	2.0	102,928

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

DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
2132	Food Service Worker	CC	10.0	368,993	10.0	381,925	10.0	381,925
2123	Cook	CK	4.0	170,591	4.0	178,804	4.0	178,804
			16.0	\$638,760	16.0	\$663,657	16.0	\$663,657
19 Pharmacy								
01 Pharmacy Outpatient Services - 8970151								
2103	Pharmacist Manager	24	2.0	270,172	2.0	280,292	2.0	280,292
1876	Assistant Director Of Pharmacy	24	1.0	143,801	1.0	147,403	1.0	147,403
0911	Senior Clerk	09	1.0	41,097				
4718	Pharmacy Supervisor IV	RX4	2.0	268,610	2.0	267,226	2.0	267,226
1878	Pharmacist	RX1	31.0	3,603,409	32.0	4,095,884	32.0	4,095,884
2051	Pharmacy Technician (As Required Not To Exceed)	PB	59.0	2,978,771	59.0	2,991,693	59.0	2,991,693
2099	Pharmacy Technician II	PB	1.0	53,929	1.0	55,690	1.0	55,690
			97.0	\$7,359,789	97.0	\$7,838,188	97.0	\$7,838,188
03 Pharmacy Inpatient Services - 8970152								
5311	Post Graduate Pharmacist (Resident)	RXG	4.1	113,451	4.3	213,215	4.3	213,215
1874	Director Of Pharmacy II	24	1.0	147,025	1.0	150,707	1.0	150,707
2103	Pharmacist Manager	24	2.0	266,902	2.0	280,290	2.0	280,290
0294	Administrative Analyst IV	22	1.0	97,623	1.0	100,145	1.0	100,145
0050	Administrative Assistant IV	18	1.0	57,427	1.0	64,453	1.0	64,453
4718	Pharmacy Supervisor IV	RX4	1.0	133,659	1.0	133,613	1.0	133,613
1878	Pharmacist	RX1	29.0	3,370,931	29.0	3,711,776	29.0	3,711,776
2051	Pharmacy Technician (As Required Not To Exceed)	PB	39.0	2,045,589	39.0	2,106,299	39.0	2,106,299
			78.1	\$6,232,607	78.3	\$6,760,498	78.3	\$6,760,498
12 Oak Forest Pharmacy Services - 8971901								
1874	Director Of Pharmacy II	24	1.0	146,349	1.0	150,015	1.0	150,015
2103	Pharmacist Manager	24	1.0	129,624	1.0	140,146	1.0	140,146
4688	Pharmacy Technician(As Required Not To Exceed)Oak Forest Hospital	13	44.0	1,970,073	44.0	2,146,497	44.0	2,146,497
0046	Administrative Assistant I	12	1.0	53,109				
0907	Clerk V	11	1.0	49,588	1.0	51,464	1.0	51,464
4718	Pharmacy Supervisor IV	RX4	2.0	268,610	2.0	267,226	2.0	267,226
1878	Pharmacist	RX1	36.0	4,184,604	34.0	4,353,224	34.0	4,353,224
2051	Pharmacy Technician (As Required Not To Exceed)	PB	3.0	131,803	1.0	41,580	1.0	41,580
1251	Supply Clerk	DB	1.0	37,985	1.0	38,458	1.0	38,458
			90.0	\$6,971,745	85.0	\$7,188,610	85.0	\$7,188,610
20 Environmental Services								
01 Environmental Services Administration - 8970153								
2143	Building Service Worker-CCH	CF	11.0	425,337	11.0	441,157	11.0	441,157
6693	Director of Environmental Services	24			1.0	122,700	1.0	122,700
6694	Manager of Environmental Services	23			2.0	167,250	2.0	167,250
0047	Administrative Assistant II	14	1.0	61,067				
			12.0	\$486,404	14.0	\$731,107	14.0	\$731,107
02 Environmental Services-Operations - 8970154								
2404	Building Custodian I	16	2.0	131,476	2.0	127,158	2.0	127,158
2420	Building Service Supervisor	12	7.0	364,310	7.0	349,321	7.0	349,321
			9.0	\$495,786	9.0	\$476,479	9.0	\$476,479
03 Environmental Services-Housekeeping - 8970155								
2420	Building Service Supervisor	12	1.0	53,109	1.0	55,119	1.0	55,119
2146	Building Service Leader	CG			2.0	69,510	2.0	69,510

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

DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
2143	Building Service Worker-CCH	CF	122.0	4,628,315	118.0	4,617,437	118.0	4,617,437
2148	Building Service Worker - OFH	DF	1.0	38,623	1.0	41,215	1.0	41,215
6489	Call Center Customer Service Representative	13			1.0	53,375	1.0	53,375
			124.0	\$4,720,047	123.0	\$4,836,656	123.0	\$4,836,656
04 Housekeeping-Special Projects - 8970156								
2146	Building Service Leader	CG	5.0	195,223	5.0	201,597	5.0	201,597
2143	Building Service Worker-CCH	CF	38.0	1,480,100	35.0	1,416,578	35.0	1,416,578
			43.0	\$1,675,323	40.0	\$1,618,175	40.0	\$1,618,175
22 Medical Administration								
01 Medical Administration - 8970157								
5980	Executive Medical Director	K12	1.0	329,160	1.0	391,700	1.0	391,700
6303	Director of Physician Assistant Services	24	1.0	135,895	1.0	139,300	1.0	139,300
1687	Assistant Administrator	23	2.0	163,822	2.0	174,309	2.0	174,309
0050	Administrative Assistant IV	18	1.0	57,427	1.0	59,306	1.0	59,306
0046	Administrative Assistant I	12			9.0	360,660	9.0	360,660
			5.0	\$686,304	14.0	\$1,125,275	14.0	\$1,125,275
23 Department Of Medicine								
01 Medicine Administration - 8970159								
6166	Chair of the Dept. of Medicine	K12	1.0	425,000	1.0	454,750	1.0	454,750
6249	Chair of the Division of Medicine Administration	K12	1.0	260,000	1.0	273,000	1.0	273,000
1641	Attending Physician 11	K11	1.0	250,750				
1648	Medical Division Chairman 11	K11	1.0	293,229				
1645	Medical Division Chairman 8	K	2.0	484,350				
1652	Attending Physician Senior 6	K	1.0	200,184				
6545	Attending Physician XI-(SC)	K			1.0	249,482	1.0	249,482
6552	Medical Division Chairman VIII-(SC)	K			2.0	491,618	2.0	491,618
6555	Medical Div. Chairman XI-(SC)	K			1.0	297,629	1.0	297,629
6558	Attending Physician Senior VI (SC)	K			1.0	203,185	1.0	203,185
0253	Business Manager III	22	1.0	79,972	1.0	83,050	1.0	83,050
1866	Scientific Officer II	22	1.0	111,699	1.0	114,939	1.0	114,939
0293	Administrative Analyst III	21			2.0	133,944	2.0	133,944
0048	Administrative Assistant III	16	1.0	49,958	1.0	51,592	1.0	51,592
			10.0	\$2,155,142	12.0	\$2,353,189	12.0	\$2,353,189
02 Post Graduate - 8970160								
6552	Medical Division Chairman VIII-(SC)	K			1.0	274,393	1.0	274,393
6250	Residency Program Coordinator	21	1.0	67,831	2.0	136,862	2.0	136,862
0050	Administrative Assistant IV	18	2.0	146,256	2.0	149,837	2.0	149,837
0048	Administrative Assistant III	16	1.0	66,870	2.0	127,860	2.0	127,860
0047	Administrative Assistant II	14	2.0	122,134				
0907	Clerk V	11	1.0	47,229				
1657	Attending Physician Senior 11	K11	1.0	267,341				
1645	Medical Division Chairman 8	K	1.0	270,337				
			9.0	\$987,998	7.0	\$688,952	7.0	\$688,952
03 Oncology Section - 8970161								
1641	Attending Physician 11	K11	1.0	251,809				
1657	Attending Physician Senior 11	K11	1.0	313,568				
1639	Attending Physician 9	K09	1.0	266,117	1.0	212,194	1.0	212,194
1655	Attending Physician Senior 9	K09	6.0	1,433,585				
6545	Attending Physician XI-(SC)	K			1.0	255,587	1.0	255,587
6562	Attending Physician Sr. XI-(SC)	K			1.0	318,252	1.0	318,252

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
6564	Attending Physician Sr. IX-(SC)	K			6.0	1,450,721	6.0	1,450,721
0051	Administrative Assistant V	20	1.0	92,340	1.0	96,099	1.0	96,099
1943	Nurse Clinician	FC	1.0	100,267	1.0	105,604	1.0	105,604
			11.0	\$2,457,686	11.0	\$2,438,457	11.0	\$2,438,457
04 General Medicine - 8970162								
1781	Medical Department Associate Chairman - Internal Medicine	K10	1.0	293,452				
1654	Attending Physician Senior 8	K08	1.0	252,005				
1637	Attending Physician 7	K07	2.0	447,625				
1644	Medical Division Chairman 7	K07	1.0	221,184				
1653	Attending Physician Senior 7	K07	5.0	1,132,773	1.0	223,740	1.0	223,740
1636	Attending Physician 6	K06	29.0	5,369,822	20.0	4,054,642	20.0	4,054,642
1652	Attending Physician Senior 6	K	4.0	813,202	3.0	614,184	3.0	614,184
6544	Attending Physician VI-(SC)	K			6.0	1,089,081	6.0	1,089,081
6546	Attending Physician VII-(SC)	K			2.0	449,716	2.0	449,716
6551	Medical Division Chairman VII-(SC)	K			1.0	224,499	1.0	224,499
6558	Attending Physician Senior VI (SC)	K			1.0	215,143	1.0	212,516
6559	Attending Physician Senior VII-(SC)	K			4.0	925,850	4.0	925,850
6560	Attending Physician Sr. VIII-(SC)	K			1.0	255,786	1.0	255,786
6758	Chair of the Section of Palliative Care	K			1.0	280,000	1.0	280,000
1943	Nurse Clinician	FC	3.0	269,587	2.0	210,209	2.0	210,209
3990	Advanced Practice Nurse - Nurse Practitioner	FF	2.0	202,410	3.0	313,754	3.0	313,754
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	117,028				
6638	Cancer Genetic Counselor	21			1.0	67,776	1.0	67,776
0051	Administrative Assistant V	20	1.0	89,140	2.0	174,890	2.0	174,890
0050	Administrative Assistant IV	18	1.0	74,580	1.0	79,364	1.0	79,364
0047	Administrative Assistant II	14	3.0	174,495				
0907	Clerk V	11	1.0	47,229				
			55.0	\$9,504,532	49.0	\$9,178,634	49.0	\$9,176,007
05 ICU - 8970163								
0050	Administrative Assistant IV	18	1.0	75,748	1.0	78,219	1.0	78,219
1646	Medical Division Chairman 9	K09	1.0	276,741				
1640	Attending Physician 10	K10			1.0	229,733	1.0	229,733
1636	Attending Physician 6	K06			1.0	168,944	1.0	168,944
1652	Attending Physician Senior 6	K	1.0	208,333				
			3.0	\$560,822	3.0	\$476,896	3.0	\$476,896
08 Endocrinology-Clinical - 8970165								
6546	Attending Physician VII-(SC)	K			2.0	408,099	2.0	408,099
6555	Medical Div. Chairman XI-(SC)	K			1.0	313,103	1.0	313,103
6557	Attending Physician Senior V-(SC)	K			1.0	209,357	1.0	209,357
6559	Attending Physician Senior VII-(SC)	K			1.0	222,704	1.0	222,704
6560	Attending Physician Sr. VIII-(SC)	K			1.0	243,248	1.0	243,248
0051	Administrative Assistant V	20	1.0	92,340	1.0	96,099	1.0	96,099
0047	Administrative Assistant II	14	1.0	61,067				
0941	Clerk Typist Senior	09	1.0	43,152				
3990	Advanced Practice Nurse - Nurse Practitioner	FF	2.0	230,273	2.0	237,896	2.0	237,896
1648	Medical Division Chairman 11	K11	1.0	308,479				
1654	Attending Physician Senior 8	K08	1.0	244,483				
1637	Attending Physician 7	K07	2.0	386,686	1.0	168,121	1.0	168,121
1653	Attending Physician Senior 7	K07	1.0	217,899				
1651	Attending Physician Senior 5	K05	1.0	206,266				

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

DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
			11.0	\$1,790,645	10.0	\$1,898,627	10.0	\$1,898,627
09 Renal Diseases - 8970166								
1844	Medical Technologist II	T16	1.0	66,586	1.0	69,547	1.0	69,547
6172	Ch.of the Div.of Ren.Dis.(Nep)	K12	1.0	270,000	1.0	284,850	1.0	284,850
6512	Director of Renal Procedures	K	1.0	234,824	1.0	239,820	1.0	239,820
6549	Attending Physician IX-(SC)	K			3.0	639,486	3.0	639,486
6564	Attending Physician Sr. IX-(SC)	K			2.0	418,714	2.0	418,714
6611	Attending Physician Sr. X (SC)	K			1.0	232,036	1.0	232,036
1866	Scientific Officer II	22	1.0	102,621	1.0	105,270	1.0	105,270
0050	Administrative Assistant IV	18			1.0	79,789	1.0	79,789
0047	Administrative Assistant II	14	1.0	61,067				
0907	Clerk V	11	1.0	49,588				
3990	Advanced Practice Nurse - Nurse Practitioner	FF	2.0	224,147	2.0	237,780	2.0	237,780
1656	Attending Physician Senior 10	K10	1.0	228,607				
1639	Attending Physician 9	K09	4.0	832,237				
1655	Attending Physician Senior 9	K09	2.0	412,532				
			15.0	\$2,482,209	13.0	\$2,307,292	13.0	\$2,307,292
10 Neurology Procedures - 8970167								
1843	Medical Technologist I	14	1.0	59,898	2.0	106,503	2.0	106,503
1841	Medical Laboratory Technician II	10	1.0	32,721	1.0	35,367	1.0	35,367
			2.0	\$92,619	3.0	\$141,870	3.0	\$141,870
12 Adult Cardiology Procedures - 8970169								
1816	Physician Assistant I	22	1.0	87,173	1.0	86,311	1.0	86,311
2090	Bio-Medical Technician	15	1.0	59,258	1.0	60,882	1.0	60,882
0047	Administrative Assistant II	14	1.0	55,609				
1843	Medical Technologist I	14	4.0	187,329	7.0	340,385	7.0	340,385
1844	Medical Technologist II	T16	3.0	180,378	2.0	132,799	2.0	132,799
1845	Medical Technologist III	T18	3.0	243,786	4.0	308,156	4.0	308,156
4815	Medical Technologist Supervisor	20	2.0	120,693	1.0	64,027	1.0	64,027
			15.0	\$934,226	16.0	\$992,560	16.0	\$992,560
13 Adult Cardiology-Clinical - 8970170								
5478	Medical Division Chair-Director of CCU	K12	1.0	300,140	1.0	288,284	1.0	288,284
5479	Interventional Cardiologist	K	2.0	497,294	2.0	682,547	2.0	682,547
6553	Medical Div. Chairman IX-(SC)	K			1.0	268,766	1.0	268,766
6564	Attending Physician Sr. IX-(SC)	K			1.0	286,652	1.0	286,652
6632	Director of Non-Invasive Services	24			1.0	127,812	1.0	127,812
1114	Systems Analyst V	23	1.0	96,948				
0253	Business Manager III	22	1.0	71,305	1.0	93,187	1.0	93,187
1844	Medical Technologist II	T16			1.0	49,783	1.0	49,783
1941	Clinical Nurse I	FA			4.0	246,006	4.0	246,006
3990	Advanced Practice Nurse - Nurse Practitioner	FF	2.0	189,767	1.0	114,026	1.0	114,026
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	120,545	3.0	285,218	3.0	285,218
1649	Medical Division Chairman 12	K12			1.0	324,740	1.0	324,740
1773	Medical Department Chairman-Internal Medicine	K12	1.0	311,690	1.0	330,391	1.0	330,391
1642	Attending Physician 12	K	1.0	308,590	1.0	298,384	1.0	298,384
1646	Medical Division Chairman 9	K09	2.0	583,123	1.0	331,650	1.0	331,650
1639	Attending Physician 9	K09	1.0	194,308	1.0	298,785	1.0	298,785
1655	Attending Physician Senior 9	K09	1.0	255,605	1.0	285,248	1.0	285,248
6688	PACS Administrator	21			1.0	96,639	1.0	96,639
0050	Administrative Assistant IV	18	1.0	74,069	1.0	76,127	1.0	76,127

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0907	Clerk V	11	1.0	49,588	1.0	51,464	1.0	51,464
			16.0	\$3,052,972	25.0	\$4,535,709	25.0	\$4,535,709
14 Cardiology - EKG/VCG - 8970171								
2090	Bio-Medical Technician	15	1.0	46,538	1.0	50,239	1.0	50,239
1843	Medical Technologist I	14	3.0	128,520	2.0	90,872	2.0	90,872
1841	Medical Laboratory Technician II	10	1.0	43,117	1.0	44,523	1.0	44,523
2086	Electrocardiogram Technician	10	19.0	746,739				
			24.0	\$964,914	4.0	\$185,634	4.0	\$185,634
15 Dermatology - 8970172								
1649	Medical Division Chairman 12	K12	2.0	605,874	2.0	645,066	2.0	645,066
1646	Medical Division Chairman 9	K09	1.0	276,741				
1640	Attending Physician 10	K10	2.0	525,238	4.0	994,670	4.0	994,670
1639	Attending Physician 9	K09	1.0	194,308				
5433	Attending Physician/Dermatology	K	1.0	264,685	1.0	292,771	1.0	292,771
6553	Medical Div. Chairman IX-(SC)	K			1.0	280,894	1.0	280,894
0051	Administrative Assistant V	20	1.0	87,936	1.0	87,959	1.0	87,959
1943	Nurse Clinician	FC	1.0	102,257	1.0	105,604	1.0	105,604
			9.0	\$2,057,039	10.0	\$2,406,964	10.0	\$2,406,964
16 Pulmonary Procedures - 8970173								
2036	Respiratory Therapist	16	1.0	49,958	1.0	52,812	1.0	52,812
1842	Medical Laboratory Technician III	13	2.0	111,656	2.0	115,310	2.0	115,310
			3.0	\$161,614	3.0	\$168,122	3.0	\$168,122
17 Pulmonary Medicine-Clinical - 8970174								
1845	Medical Technologist III	T18	1.0	81,262	1.0	83,921	1.0	83,921
6170	Ch.of the Div.of Pul. Med. ICU	K12	1.0	295,000	1.0	321,550	1.0	321,550
6757	Director, Medical Intensive Care Unit	K12			1.0	301,332	1.0	301,332
1640	Attending Physician 10	K10	1.0	221,184	5.0	1,193,722	5.0	1,193,722
1656	Attending Physician Senior 10	K10	2.0	525,988				
1781	Medical Department Associate Chairman - Internal Medicine	K10	1.0	276,736				
1636	Attending Physician 6	K06	1.0	200,359	1.0	206,913	1.0	206,913
1652	Attending Physician Senior 6	K	4.0	825,982				
6405	Pulmonary Fellow Program Director	K	1.0	68,512				
6574	Med. Dept. Ass.Chair-Int. Med.-(SC)	K			1.0	280,885	1.0	280,885
6582	Pulmonary Fellow. Prog. Dir.-(SC)	K			1.0	232,010	1.0	232,010
6611	Attending Physician Sr. X (SC)	K			2.0	533,880	2.0	533,880
1943	Nurse Clinician	FC	2.0	205,538	2.0	212,916	2.0	212,916
6650	Pulmonary Clinical Director	24			1.0	96,425	1.0	96,425
1866	Scientific Officer II	22	1.0	74,939				
6649	Lung Health Educator	19			6.0	336,129	6.0	335,533
6383	Education Coordinator	18	6.0	297,228				
0048	Administrative Assistant III	16	1.0	66,870	1.0	69,409	1.0	69,409
0907	Clerk V	11	1.0	35,103				
0911	Senior Clerk	09	1.0	43,152				
			24.0	\$3,217,853	23.0	\$3,869,092	23.0	\$3,868,496
19 Gastroenterology-Clinical - 8970175								
0047	Administrative Assistant II	14	1.0	61,067				
1942	Clinical Nurse II	FB	1.0	97,361	1.0	101,553	1.0	101,553
1649	Medical Division Chairman 12	K12	1.0	300,000	1.0	334,500	1.0	334,500
1658	Attending Physician Senior 12	K12	9.0	2,483,980	8.0	2,330,669	8.0	2,330,669
1642	Attending Physician 12	K			1.0	258,324	1.0	258,324

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

DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

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			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
			12.0	\$2,942,408	11.0	\$3,025,046	11.0	\$3,025,046
20 Infectious Disease - 8970176								
1816	Physician Assistant I	22	1.0	83,421	1.0	90,356	1.0	90,356
1860	Scientific Officer I	21	1.0	97,623	1.0	100,455	1.0	100,455
0292	Administrative Analyst II	19	1.0	81,179	1.0	85,607	1.0	85,607
1118	Data Processing Coordinator	16			1.0	43,724	1.0	43,724
1649	Medical Division Chairman 12	K12	1.0	259,551	1.0	256,920	1.0	256,920
1654	Attending Physician Senior 8	K08	1.0	258,269				
1637	Attending Physician 7	K07	3.0	641,667				
6296	Director of Outpatient Antibiotic Therapy	K	1.0	219,148				
6546	Attending Physician VII-(SC)	K			3.0	651,286	3.0	651,286
6560	Attending Physician Sr. VIII-(SC)	K			1.0	262,146	1.0	262,146
6581	Dir. of Outpt.Antibiotic Ther.-(SC)	K			1.0	234,456	1.0	234,456
			9.0	\$1,640,858	10.0	\$1,724,950	10.0	\$1,724,950
22 Rheumatology - 8970177								
1647	Medical Division Chairman 10	K10	1.0	251,910				
1655	Attending Physician Senior 9	K09	3.0	672,433				
6554	Medical Div. Chairman X-(SC)	K			1.0	255,688	1.0	255,688
6564	Attending Physician Sr. IX-(SC)	K			3.0	690,871	3.0	690,871
0047	Administrative Assistant II	14	1.0	50,813				
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	120,545	1.0	124,488	1.0	124,488
			6.0	\$1,095,701	5.0	\$1,071,047	5.0	\$1,071,047
23 Clinical Hematology - 8970178								
1524	Medical Social Worker III	17	1.0	74,263	1.0	76,692	1.0	76,692
1943	Nurse Clinician	FC	1.0	67,365	1.0	105,604	1.0	105,604
1657	Attending Physician Senior 11	K11	1.0	251,809				
1640	Attending Physician 10	K10	1.0	234,293				
1639	Attending Physician 9	K09	1.0	227,902				
6549	Attending Physician IX-(SC)	K			1.0	233,289	1.0	233,289
6561	Attending Physician X-(SC)	K			1.0	237,807	1.0	237,807
6562	Attending Physician Sr. XI-(SC)	K			1.0	255,587	1.0	255,587
			5.0	\$855,632	5.0	\$908,979	5.0	\$908,979
25 Occupational Medicine-Laboratory - 8970180								
1844	Medical Technologist II	T16			1.0	51,411	1.0	51,411
					1.0	\$51,411	1.0	\$51,411
26 Retro Virology - 8970181								
1637	Attending Physician 7	K07	1.0	209,294				
6546	Attending Physician VII-(SC)	K			1.0	216,716	1.0	216,716
1816	Physician Assistant I	22	2.0	205,981	2.0	215,168	2.0	215,168
3990	Advanced Practice Nurse - Nurse Practitioner	FF	2.0	239,896	2.0	247,744	2.0	247,744
			5.0	\$655,171	5.0	\$679,628	5.0	\$679,628
27 Nurse Epidemiology - 8970182								
1944	Nurse Epidemiologist	FE	5.0	541,580	5.0	588,733	5.0	588,733
1648	Medical Division Chairman 11	K11	1.0	310,021				
			6.0	\$851,601	5.0	\$588,733	5.0	\$588,733
32 Hospital Medicine - 8972332								
6180	Ch.of the Div. of Hosp. Med.	K12	1.0	260,000	1.0	291,200	1.0	291,200
6339	Director of Medical Procedures Service	K12	1.0	225,869	1.0	225,869	1.0	225,869
1638	Attending Physician 8	K08	1.0	246,557	1.0	221,251	1.0	221,251
1654	Attending Physician Senior 8	K08	1.0	232,495				
1637	Attending Physician 7	K07	13.0	2,602,676	12.0	2,485,799	12.0	2,485,799

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2016 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Salaries	President's Recommendation FTE Pos.	Salaries
1653	Attending Physician Senior 7	K07	4.0	865,684	4.0	863,102	4.0	863,102
1636	Attending Physician 6	K06	1.0	203,204	1.0	216,650	1.0	216,650
6525	Director of Short Stay	K			1.0	254,271	1.0	254,271
6546	Attending Physician VII-(SC)	K			1.0	187,823	1.0	187,823
1943	Nurse Clinician	FC	1.0	88,198	1.0	96,006	1.0	96,006
			23.0	\$4,724,683	23.0	\$4,841,971	23.0	\$4,841,971
33 Pulmonary Med - Respiratory Care - 8972333								
6352	Director of Respiratory Therapy - Stroger	24	1.0	113,323	1.0	116,161	1.0	116,161
0253	Business Manager III	22			1.0	73,882	1.0	73,882
1985	Respiratory Therapy Supervisor	18	4.0	272,258	4.0	281,850	4.0	281,850
2036	Respiratory Therapist	16	47.0	3,029,788	46.0	3,036,015	46.0	3,036,015
0906	Clerk IV	09	1.0	38,475				
1640	Attending Physician 10	K10	1.0	222,292	1.0	228,815	1.0	228,815
0912	Administrative Aide	CC	2.0	77,286				
			56.0	\$3,753,422	53.0	\$3,736,723	53.0	\$3,736,723
34 Sleep Medicine - 8972334								
6549	Attending Physician IX-(SC)	K			1.0	280,460	1.0	280,460
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	78,600	1.0	121,318	1.0	121,318
1639	Attending Physician 9	K09	1.0	275,463				
			2.0	\$354,063	2.0	\$401,778	2.0	\$401,778
36 Neurology-Clinical - 8970168								
6549	Attending Physician IX-(SC)	K			2.0	445,257	2.0	445,257
6555	Medical Div. Chairman XI-(SC)	K			1.0	296,388	1.0	296,388
6564	Attending Physician Sr. IX-(SC)	K			4.0	1,001,130	4.0	1,001,130
0050	Administrative Assistant IV	18	1.0	57,427	1.0	59,982	1.0	59,982
0046	Administrative Assistant I	12	1.0	48,514				
0907	Clerk V	11	1.0	46,301	1.0	47,814	1.0	47,814
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	115,740	1.0	120,858	1.0	120,858
1648	Medical Division Chairman 11	K11	1.0	292,009				
1639	Attending Physician 9	K09	2.0	433,137	1.0	208,866	1.0	208,866
1655	Attending Physician Senior 9	K09	4.0	951,249				
			11.0	\$1,944,377	11.0	\$2,180,295	11.0	\$2,180,295
24 Department Of Laboratories								
01 Clinical & Anatomical Services-Administration - 8970184								
6191	Ch. of the Dept. of Pathology	K12			1.0	345,000	1.0	345,000
1700	Associate Administrator (Material Services/Cc	24	1.0	143,801	1.0	147,403	1.0	147,403
5393	Clinical Laboratory Automated Services System Manager	23	1.0	114,519	1.0	117,024	1.0	117,024
5394	Clinical Laboratory POCT, Pre & Post Analytical Services System Manager	23	1.0	87,920	1.0	97,384	1.0	97,384
4155	Pathologist Extender II	22	1.0	71,305	1.0	81,162	1.0	81,162
1845	Medical Technologist III	T18			1.0	56,809	1.0	56,809
1735	Medical Department Chairman-Pathology	K12	1.0	227,843				
1648	Medical Division Chairman 11	K11	1.0	301,334				
1657	Attending Physician Senior 11	K11	1.0	301,334				
1646	Medical Division Chairman 9	K09	1.0	249,307				
1638	Attending Physician 8	K08	2.0	362,400	2.0	396,893	2.0	396,893
1637	Attending Physician 7	K07	1.0	225,643				
1653	Attending Physician Senior 7	K07	2.0	440,306				
1636	Attending Physician 6	K06	5.0	1,036,578				
6544	Attending Physician VI-(SC)	K			5.0	1,098,543	5.0	1,098,543

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
6546	Attending Physician VII-(SC)	K			1.0	230,263	1.0	230,263
6553	Medical Div. Chairman IX-(SC)	K			1.0	253,047	1.0	253,047
6555	Medical Div. Chairman XI-(SC)	K			1.0	305,852	1.0	305,852
6559	Attending Physician Senior VII-(SC)	K			2.0	485,566	2.0	485,566
6562	Attending Physician Sr. XI-(SC)	K			1.0	305,852	1.0	305,852
1892	Laboratory Assistant	CC	2.0	72,404	2.0	74,770	2.0	74,770
5395	Clinical Laboratory Specialty Services System Manager	22	1.0	71,305				
0051	Administrative Assistant V	20			1.0	87,930	1.0	87,930
5396	Clinical Laboratory Automated Services Supervisor I	20	2.0	171,077	4.0	297,975	4.0	297,975
5398	Clinical Laboratory Site Supervisor I	20	1.0	58,991				
5402	Clinical Laboratory Pre-Analytical Services (Phlebotomy) Supervisor I	20	1.0	74,577	1.0	76,978	1.0	76,978
0050	Administrative Assistant IV	18			1.0	61,211	1.0	61,211
0048	Administrative Assistant III	16	3.0	156,633	3.0	161,653	3.0	161,653
0046	Administrative Assistant I	12	1.0	53,109				
0907	Clerk V	11	3.0	145,380	1.0	51,210	1.0	51,210
0941	Clerk Typist Senior	09	1.0	43,152				
			33.0	\$4,408,918	32.0	\$4,732,525	32.0	\$4,732,525
02 Clinical Lab.-Immunology - 8970185								
5396	Clinical Laboratory Automated Services Supervisor I	20	1.0	79,573	1.0	79,073	1.0	79,073
1843	Medical Technologist I	14			1.0	35,116	1.0	35,116
1861	Microbiologist I	14	1.0	59,898	1.0	61,858	1.0	61,858
1842	Medical Laboratory Technician III	13	1.0	55,828				
1844	Medical Technologist II	T16	1.0	66,866	1.0	69,052	1.0	69,052
			4.0	\$262,165	4.0	\$245,099	4.0	\$245,099
03 Clinical Chemistry - 8970186								
1843	Medical Technologist I	14	21.0	1,159,394	20.0	1,094,426	20.0	1,094,426
1851	Biochemist I	14	1.0	43,229				
1842	Medical Laboratory Technician III	13	1.0	52,231	1.0	53,938	1.0	53,938
1844	Medical Technologist II	T16	11.0	707,368	11.0	777,125	11.0	777,125
1852	Biochemist II	T16	1.0	62,989	1.0	65,048	1.0	65,048
1845	Medical Technologist III	T18	4.0	322,315	4.0	304,489	4.0	304,489
			39.0	\$2,347,526	37.0	\$2,295,026	37.0	\$2,295,026
04 Transfusion Medicine - 8970187								
1844	Medical Technologist II	T16	3.0	183,028	2.0	137,421	2.0	137,421
1845	Medical Technologist III	T18	3.0	230,049	4.0	291,684	4.0	291,684
5405	Clinical Laboratory System Quality Manager	23	1.0	82,812	1.0	93,833	1.0	93,833
5396	Clinical Laboratory Automated Services Supervisor I	20	1.0	82,812	1.0	93,977	1.0	93,977
5401	Clinical Laboratory Transfusion Services Supervisor I	20	1.0	58,991	1.0	76,827	1.0	76,827
1847	Blood Preservation Laboratory Supervisor	17	1.0	74,263	1.0	76,692	1.0	76,692
1843	Medical Technologist I	14	5.0	286,436	4.0	239,652	4.0	239,652
0911	Senior Clerk	09	1.0	43,152				
			16.0	\$1,041,543	14.0	\$1,010,086	14.0	\$1,010,086
05 Hematopathology - 8970188								
6554	Medical Div. Chairman X-(SC)	K			1.0	280,992	1.0	280,992
1843	Medical Technologist I	14	8.0	445,766	6.0	360,933	6.0	360,933
1842	Medical Laboratory Technician III	13	10.0	515,306	9.0	456,560	9.0	456,560
1841	Medical Laboratory Technician II	10	2.0	83,768	2.0	87,031	2.0	87,031

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

DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1844	Medical Technologist II	T16	5.0	345,752	5.0	356,056	5.0	356,056
1845	Medical Technologist III	T18	5.0	355,839	5.0	314,276	5.0	313,407
1647	Medical Division Chairman 10	K10	1.0	276,840				
			31.0	\$2,023,271	28.0	\$1,855,848	28.0	\$1,854,979
06 Clinical Laboratory-Microbiology - 8970189								
1844	Medical Technologist II	T16	9.0	550,742	9.0	574,978	9.0	574,978
1862	Microbiologist II	T16	1.0	70,789	1.0	73,104	1.0	73,104
1845	Medical Technologist III	T18	3.0	209,120	3.0	215,271	3.0	215,271
6194	Ch. of the Div.of Micro. & Viro	K12	1.0	189,559	1.0	187,680	1.0	187,680
1889	Laboratory Aide	CB	2.0	67,689	1.0	34,078	1.0	34,078
5403	Clinical Laboratory Virology/Molecular Services Supervisor I	20	1.0	90,144	1.0	78,651	1.0	78,651
5404	Clinical Laboratory Microbiology Services Supervisor I	20	1.0	58,991	1.0	78,651	1.0	78,651
1843	Medical Technologist I	14	4.0	204,598	3.0	164,956	3.0	164,956
1861	Microbiologist I	14	1.0	57,302	1.0	59,176	1.0	59,176
1842	Medical Laboratory Technician III	13	3.0	160,810	3.0	166,459	3.0	166,459
1841	Medical Laboratory Technician II	10	1.0	32,721	1.0	33,788	1.0	33,788
			27.0	\$1,692,465	25.0	\$1,666,792	25.0	\$1,666,792
08 Histopathology - 8970191								
1869	Electron Microscopist	19	1.0	80,775	1.0	83,884	1.0	83,884
4610	Histotechnologist I	14	1.0	59,898	1.0	59,176	1.0	59,176
1842	Medical Laboratory Technician III	13	1.0	53,404	1.0	55,153	1.0	55,153
4611	Histotechnologist II	T16	1.0	51,409				
			4.0	\$245,486	3.0	\$198,213	3.0	\$198,213
09 Cytopathology - 8970192								
4595	Clinical Laboratory Supervisor III	21	1.0	102,621	1.0	105,595	1.0	105,595
2047	Cytotechnologist II	20	4.0	359,901	3.0	278,131	3.0	278,131
1842	Medical Laboratory Technician III	13	2.0	111,656	2.0	115,310	2.0	115,310
			7.0	\$574,178	6.0	\$499,036	6.0	\$499,036
10 Anatomical Pathology-Surgical & Autopsy - 8970193								
4155	Pathologist Extender II	22	3.0	276,007	3.0	286,562	3.0	286,562
1842	Medical Laboratory Technician III	13	1.0	34,424				
1899	Pathologist Assistant	CE	1.0	40,371	1.0	41,693	1.0	41,693
			5.0	\$350,802	4.0	\$328,255	4.0	\$328,255
11 Phlebotomy/messengers - 8970194								
5402	Clinical Laboratory Pre-Analytical Services (Phlebotomy) Supervisor I	20	1.0	63,574	1.0	77,988	1.0	77,988
1843	Medical Technologist I	14	2.0	96,812	1.0	44,645	1.0	44,645
1842	Medical Laboratory Technician III	13	9.0	489,834	10.0	560,714	10.0	560,714
2128	Phlebotomist III	11	3.0	143,462	3.0	130,899	3.0	130,899
4779	Medical Laboratory Technician II (ACHN Sat)	11	1.0	35,163	1.0	37,404	1.0	37,404
1841	Medical Laboratory Technician II	10	2.0	65,442	2.0	68,908	2.0	68,908
4605	Phlebotomist II	10	6.0	243,678	6.0	253,095	6.0	253,095
4607	Phlebotomist I	09	8.0	311,458	8.0	322,626	8.0	322,626
1968	Scheduler/Dispatcher	CE	1.0	40,371	1.0	41,693	1.0	41,693
			33.0	\$1,489,794	33.0	\$1,537,972	33.0	\$1,537,972
14 Pathology-Fantus - 8970197								
5400	Clinical Laboratory Transfusion Services System Manager	23	1.0	71,305	1.0	87,901	1.0	87,901
1843	Medical Technologist I	14	1.0	56,190	1.0	58,453	1.0	58,453
1842	Medical Laboratory Technician III	13	2.0	103,013	2.0	105,716	2.0	105,716

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

DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2016 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Salaries	President's Recommendation FTE Pos.	Salaries
0907	Clerk V	11	1.0	49,588	1.0	51,464	1.0	51,464
4605	Phlebotomist II	10	3.0	120,218	3.0	125,412	3.0	125,412
4607	Phlebotomist I	09	2.0	85,196	2.0	94,882	2.0	94,882
4611	Histechnologist II	T16			1.0	51,081	1.0	51,081
			10.0	\$485,510	11.0	\$574,909	11.0	\$574,909
18 HUB Laboratory - 8970201								
1843	Medical Technologist I	14	1.0	59,898	1.0	61,858	1.0	61,858
1842	Medical Laboratory Technician III	13	3.0	142,483	3.0	146,312	3.0	146,312
0907	Clerk V	11	1.0	49,588	2.0	100,478	2.0	100,478
4782	Lab Customer Service Technician	11	1.0	29,934				
1841	Medical Laboratory Technician II	10	2.0	74,636	1.0	43,984	1.0	43,984
4605	Phlebotomist II	10	2.0	79,574	2.0	81,550	2.0	81,550
0911	Senior Clerk	09	2.0	84,123				
1845	Medical Technologist III	T18	1.0	55,012	1.0	55,559	1.0	55,559
1853	Biochemist III	T18	1.0	81,262	1.0	83,921	1.0	83,921
			14.0	\$656,510	11.0	\$573,662	11.0	\$573,662
27 Clinical Biochemistry- Point of Care - 8970207								
1844	Medical Technologist II	T16	1.0	70,789	1.0	73,104	1.0	73,104
1845	Medical Technologist III	T18	1.0	55,012	1.0	55,559	1.0	55,559
			2.0	\$125,801	2.0	\$128,663	2.0	\$128,663
29 Laboratory-Oak Forest - 8970190								
5398	Clinical Laboratory Site Supervisor I	20			1.0	79,012	1.0	79,012
					1.0	\$79,012	1.0	\$79,012
25 Department Of Radiology								
01 Radiology Administration - 8970208								
6214	Ch.of the Div. of Nuclear Med.	K12	1.0	325,000	1.0	331,500	1.0	331,500
1941	Clinical Nurse I	FA	8.0	677,786	8.0	726,896	8.0	726,896
1942	Clinical Nurse II	FB	1.0	98,337	1.0	101,553	1.0	101,553
1943	Nurse Clinician	FC	2.0	205,538	2.0	212,266	2.0	212,266
1649	Medical Division Chairman 12	K12	1.0	346,493	1.0	346,709	1.0	346,709
1658	Attending Physician Senior 12	K12	1.0	488,832	1.0	489,137	1.0	489,137
1779	Medical Department Chairman-Radiology	K12	1.0	385,000	1.0	404,250	1.0	404,250
5250	Radiology Safety Officer	24	1.0	131,933	1.0	200,000	1.0	200,000
4233	Technical Manager III	23	1.0	112,260	1.0	115,960	1.0	115,960
1983	Assistant Manager Diagnostic Radiology	19	1.0	84,482	1.0	86,798	1.0	86,798
2083	Director Of Radiological Technical Training	19	1.0	86,183	1.0	90,242	1.0	88,342
2078	Nuclear Medicine Technician Senior	18	1.0	74,673	1.0	78,000	1.0	78,000
6251	Assistant Program Coordinator	18	1.0	66,492	1.0	55,173	1.0	55,173
2081	Supervisor of Diagnostic Radiology	17	5.0	344,718	5.0	358,176	5.0	358,176
0048	Administrative Assistant III	16	1.0	43,079	1.0	52,770	1.0	52,770
0047	Administrative Assistant II	14	2.0	100,583				
0919	Business Office Supervisor	13	1.0	56,878	1.0	58,737	1.0	58,737
2050	Radiology Scheduler Supervisor	13	1.0	34,424	1.0	35,290	1.0	35,290
0046	Administrative Assistant I	12	1.0	53,109				
0907	Clerk V	11	1.0	47,229	1.0	49,014	1.0	49,014
			33.0	\$3,763,029	30.0	\$3,792,471	30.0	\$3,790,571
02 Radiology - General X-ray - 8970209								
6212	Ch.of the Div. of CAT Scan	K12	1.0	311,432				
6248	Chair of the Division of Musculoskeletal Imaging	K12	1.0	305,000	1.0	320,250	1.0	320,250
2098	Ultrasound Technician	17	1.0	70,173	1.0	72,470	1.0	72,470

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
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			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
2077	Radiologic Technician	16	24.0	1,404,770	24.0	1,468,869	24.0	1,468,869
0907	Clerk V	11	1.0	35,161				
0911	Senior Clerk	09	1.0	41,097				
1649	Medical Division Chairman 12	K12	1.0	323,128	1.0	323,328	1.0	323,328
1658	Attending Physician Senior 12	K12	1.0	291,291	1.0	291,292	1.0	291,292
1642	Attending Physician 12	K			1.0	304,329	1.0	304,329
1915	X-Ray Technician Aide	CE	3.0	121,113	3.0	125,079	3.0	125,079
1968	Scheduler/Dispatcher	CE	2.0	80,742	2.0	83,386	2.0	83,386
6714	Senior Clerk AFSCME	11			1.0	42,873	1.0	42,873
			36.0	\$2,983,907	35.0	\$3,031,876	35.0	\$3,031,876
06 Radiology-Sectional Imaging - 8970212								
2098	Ultrasound Technician	17	6.0	400,225	6.0	415,585	6.0	415,585
2141	Special Procedures Technician	17	2.0	135,790	2.0	140,229	2.0	140,229
1608	MRI Technician	17	2.0	147,798	2.0	122,887	2.0	122,887
2097	C A T Technologist	17	20.0	1,309,108	20.0	1,352,121	20.0	1,352,121
1649	Medical Division Chairman 12	K12	1.0	323,128	1.0	323,328	1.0	323,328
1658	Attending Physician Senior 12	K12	1.0	323,361	1.0	310,804	1.0	310,804
1779	Medical Department Chairman-Radiology	K12	1.0	323,128	1.0	323,328	1.0	323,328
			33.0	\$2,962,538	33.0	\$2,988,282	33.0	\$2,988,282
07 Radiology-Special Procedures - 8970213								
2141	Special Procedures Technician	17	1.0	69,746	1.0	72,470	1.0	72,470
2097	C A T Technologist	17	2.0	144,036	2.0	149,162	2.0	149,162
0907	Clerk V	11	1.0	35,103	1.0	36,250	1.0	36,250
1658	Attending Physician Senior 12	K12	3.0	933,648	4.0	1,237,688	4.0	1,237,688
6209	Ch.of the Div.of Radiology Adm	K12	1.0	350,000	1.0	367,500	1.0	367,500
1642	Attending Physician 12	K	1.0	318,649				
			9.0	\$1,851,182	9.0	\$1,863,070	9.0	\$1,863,070
08 Nuclear Medicine - 8970214								
6226	Ch.of the Div.of Trauma Int.Cr	K12	1.0	325,000	1.0	325,000	1.0	325,000
6643	Executive Director of Imaging Services	24			1.0	175,000	1.0	175,000
2081	Supervisor of Diagnostic Radiology	17	1.0	45,742				
2078	Nuclear Medicine Technician Senior	18	3.0	220,427	3.0	232,686	3.0	232,686
0907	Clerk V	11	1.0	45,062	1.0	46,533	1.0	46,533
			6.0	\$636,231	6.0	\$779,219	6.0	\$779,219
09 Radiology-Oncology - 8970215								
4785	Special Procedures Technician II	19	1.0	83,575	1.0	86,008	1.0	86,008
2078	Nuclear Medicine Technician Senior	18	2.0	126,598	2.0	133,598	2.0	133,598
0907	Clerk V	11			1.0	48,772	1.0	48,772
1658	Attending Physician Senior 12	K12	2.0	612,180	2.0	612,373	2.0	612,373
			5.0	\$822,353	6.0	\$880,751	6.0	\$880,751
12 Radiology-PACS - 8970218								
4235	Technical Manager IV - PACS	24	1.0	123,625	1.0	126,721	1.0	126,721
0907	Clerk V	11	1.0	49,588	1.0	49,014	1.0	49,014
1658	Attending Physician Senior 12	K12	1.0	312,040	1.0	312,233	1.0	312,233
			3.0	\$485,253	3.0	\$487,968	3.0	\$487,968
14 Radiology - Imaging Center - 8972514								
1658	Attending Physician Senior 12	K12	3.0	936,120	2.0	624,466	2.0	624,466
6213	Ch.of the Div. of Mammography	K12	1.0	340,000	1.0	334,999	1.0	334,999
6218	Ch.of the Div. of Ot-Pt.Im.Ctr.	K12	1.0	325,000	1.0	341,250	1.0	341,250
1608	MRI Technician	17	2.0	121,562	2.0	125,537	2.0	125,537
2077	Radiologic Technician	16	3.0	179,662	3.0	184,973	3.0	184,973

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0907	Clerk V	11	7.0	336,229	7.0	346,767	7.0	346,767
1909	Darkroom Technician II	10	1.0	44,393	1.0	50,107	1.0	50,107
0911	Senior Clerk	09	1.0	43,152				
1642	Attending Physician 12	K			1.0	300,019	1.0	300,019
1968	Scheduler/Dispatcher	CE	3.0	118,734	3.0	123,268	3.0	123,268
			22.0	\$2,444,852	21.0	\$2,431,386	21.0	\$2,431,386
15 Mammography - 8972515								
2141	Special Procedures Technician	17	5.0	318,759	5.0	331,095	5.0	331,095
6600	PACS Assistant	16			2.0	107,568	2.0	107,568
0047	Administrative Assistant II	14	2.0	86,454				
0907	Clerk V	11	3.0	143,118	3.0	148,292	3.0	148,292
1658	Attending Physician Senior 12	K12	1.0	350,095	1.0	353,527	1.0	353,527
			11.0	\$898,426	11.0	\$940,482	11.0	\$940,482
16 Radiology-Oak Forest - 8970211								
2134	Administrative Director-Dept Of Radiology (OFH)	20	1.0	88,800	1.0	91,802	1.0	91,802
2098	Ultrasound Technician	17	1.0	45,742	1.0	46,195	1.0	46,195
2141	Special Procedures Technician	17	2.0	126,135	2.0	120,252	2.0	120,252
2097	C A T Technologist	17	1.0	57,930	1.0	58,149	1.0	58,149
2077	Radiologic Technician	16	6.0	358,418	6.0	375,437	6.0	375,437
0047	Administrative Assistant II	14	1.0	43,227				
1941	Clinical Nurse I	FA	1.0	93,833	1.0	96,906	1.0	96,906
1779	Medical Department Chairman-Radiology	K12	1.0	264,432	1.0	280,298	1.0	280,298
			14.0	\$1,078,517	13.0	\$1,069,039	13.0	\$1,069,039
26 Department Of Pediatrics								
01 Pediatrics Administration - 8970220								
0294	Administrative Analyst IV	22	1.0	92,879	1.0	96,747	1.0	96,747
0046	Administrative Assistant I	12	1.0	53,109				
1775	Medical Department Chairman-Pediatrics	K12	1.0	323,737	1.0	323,737	1.0	323,737
1636	Attending Physician 6	K06	2.0	312,038	2.0	338,412	2.0	338,412
			5.0	\$781,763	4.0	\$758,896	4.0	\$758,896
02 Pediatrics-Medicine - 8970221								
1637	Attending Physician 7	K07	1.0	216,813				
1636	Attending Physician 6	K06	2.0	422,370	1.0	168,944	1.0	168,944
1652	Attending Physician Senior 6	K	3.0	605,966				
6544	Attending Physician VI-(SC)	K			1.0	232,918	1.0	232,918
6546	Attending Physician VII-(SC)	K			1.0	220,067	1.0	220,067
6558	Attending Physician Senior VI (SC)	K			3.0	618,118	3.0	618,118
			6.0	\$1,245,149	6.0	\$1,240,047	6.0	\$1,240,047
03 Post Graduate - 8970222								
6250	Residency Program Coordinator	21	1.0	64,857	1.0	67,925	1.0	67,925
			1.0	\$64,857	1.0	\$67,925	1.0	\$67,925
04 Pediatric Cardiology-Clinical - 8970223								
1655	Attending Physician Senior 9	K09	1.0	216,813				
6564	Attending Physician Sr. IX-(SC)	K			1.0	220,067	1.0	220,067
			1.0	\$216,813	1.0	\$220,067	1.0	\$220,067
05 Pediatric Cardiology-Procedures - 8970224								
6598	Pediatric Cardiac Sonographer	20			1.0	64,223	1.0	64,223
2086	Electrocardiogram Technician	10	1.0	45,074	1.0	46,550	1.0	46,550
			1.0	\$45,074	2.0	\$110,773	2.0	\$110,773

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

DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
07 Neonatology - Clinical - 8970225								
0051	Administrative Assistant V	20	1.0	77,971	1.0	77,636	1.0	77,636
0050	Administrative Assistant IV	18	1.0	57,427	1.0	64,453	1.0	64,453
3990	Advanced Practice Nurse - Nurse Practitioner	FF	3.0	319,368				
1648	Medical Division Chairman 11	K11	1.0	305,883				
1646	Medical Division Chairman 9	K09	1.0	249,307				
1640	Attending Physician 10	K10	2.0	476,014	1.0	243,320	1.0	243,320
1656	Attending Physician Senior 10	K10	5.0	1,223,167				
1639	Attending Physician 9	K09	2.0	333,740	1.0	196,232	1.0	196,232
1638	Attending Physician 8	K08	1.0	232,495				
1637	Attending Physician 7	K07	1.0	207,458	1.0	210,403	1.0	210,403
1653	Attending Physician Senior 7	K07	1.0	239,558				
1636	Attending Physician 6	K06			2.0	300,644	2.0	300,644
1634	Attending Physician 4	K04	1.0	213,273				
6542	Attending Physician IV-(SC)	K			1.0	216,471	1.0	216,471
6548	Attending Physician VIII-(SC)	K			1.0	260,737	1.0	260,737
6549	Attending Physician IX-(SC)	K			1.5	350,715	1.5	350,715
6553	Medical Div. Chairman IX-(SC)	K			1.0	253,047	1.0	253,047
6559	Attending Physician Senior VII-(SC)	K			1.0	250,349	1.0	250,349
6561	Attending Physician X-(SC)	K			2.0	483,156	2.0	483,156
6611	Attending Physician Sr. X (SC)	K			4.0	1,008,188	4.0	1,008,188
			20.0	\$3,935,661	18.5	\$3,915,351	18.5	\$3,915,351
09 Pediatric Hematology - 8970226								
1644	Medical Division Chairman 7	K07	1.0	216,813				
1652	Attending Physician Senior 6	K	2.0	396,324	2.0	405,673	2.0	405,673
			3.0	\$613,137	2.0	\$405,673	2.0	\$405,673
10 Genetics and Metabolism-Clinical - 8970227								
2072	Genetic Counselor	20	1.0	93,345				
1643	Medical Division Chairman 6	K06	1.0	221,184				
			2.0	\$314,529				
12 Pediatric Allergy/clinical Immunology - 8970229								
1644	Medical Division Chairman 7	K07	1.0	216,813	1.0	243,150	1.0	243,150
1652	Attending Physician Senior 6	K	1.0	200,184	1.0	228,989	1.0	228,989
			2.0	\$416,997	2.0	\$472,139	2.0	\$472,139
14 Adolescent Medicine - 8970231								
0047	Administrative Assistant II	14	1.0	61,067				
1637	Attending Physician 7	K07	1.0	168,982	1.0	168,226	1.0	168,226
1644	Medical Division Chairman 7	K07	1.0	244,384	1.0	258,106	1.0	258,106
			3.0	\$474,433	2.0	\$426,332	2.0	\$426,332
15 Pediatric Critical Care - 8970232								
1645	Medical Division Chairman 8	K	1.0	232,495	1.0	235,983	1.0	235,983
1638	Attending Physician 8	K08	1.0	232,495	1.0	235,983	1.0	235,983
			2.0	\$464,990	2.0	\$471,966	2.0	\$471,966
16 Child Protective Services - 8970233								
0046	Administrative Assistant I	12	1.0	53,109				
1644	Medical Division Chairman 7	K07	1.0	234,824				
1636	Attending Physician 6	K06	1.0	172,385	2.0	411,527	2.0	411,527
1652	Attending Physician Senior 6	K	1.0	164,820	1.0	171,952	1.0	171,952
			4.0	\$625,138	3.0	\$583,479	3.0	\$583,479
17 Pediatric Emergency Room - 8970234								
1636	Attending Physician 6	K06	1.0	156,019	1.0	186,601	1.0	186,601

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

DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1634	Attending Physician 4	K04	2.0	375,278				
			3.0	\$531,297	1.0	\$186,601	1.0	\$186,601
27 Department Of Surgery								
01 Surgery Administration - 8970235								
6400	Surgical Quality Manager	23	1.0	74,577	1.0	98,435	1.0	98,435
0253	Business Manager III	22	1.0	71,305	1.0	77,482	1.0	77,482
0293	Administrative Analyst III	21	1.0	63,659	1.0	66,972	1.0	66,972
1780	Medical Department Chairman-Surgery	K12	1.0	444,239	1.0	470,893	1.0	470,893
6467	Cancer Registrar	17			3.0	159,183	3.0	159,183
6714	Senior Clerk AFSCME	11			1.0	44,192	1.0	44,192
0911	Senior Clerk	09	1.0	41,097				
			5.0	\$694,877	8.0	\$917,157	8.0	\$917,157
04 Surgical Critical Care - 8970237								
1816	Physician Assistant I	22	1.0	103,356	1.0	110,272	1.0	110,272
1658	Attending Physician Senior 12	K12	1.0	255,865	1.0	260,982	1.0	260,982
1642	Attending Physician 12	K			1.0	425,000	1.0	425,000
1641	Attending Physician 11	K11	1.0	251,136	1.0	249,866	1.0	249,866
			3.0	\$610,357	4.0	\$1,046,120	4.0	\$1,046,120
05 General Surgery - Administration - 8970238								
6340	Colorectal Surgery Fellowship Program Director	k12	1.0	297,159	1.0	355,520	1.0	355,520
1649	Medical Division Chairman 12	K12	1.0	317,624	1.0	333,505	1.0	333,505
4231	Associated Medical Chairman	K12	1.0	280,000				
6117	Medical Division Chairman-Surgical Critical Care	K12			1.0	341,250	1.0	341,250
6121	Chair of the Dept. of Surgery	K12	1.0	325,000				
1816	Physician Assistant I	22	1.0	108,322	1.0	111,866	1.0	111,866
0293	Administrative Analyst III	21	1.0	79,608				
1690	Tumor Registry Supervisor	20	2.0	155,362	2.0	160,429	2.0	160,429
1884	Animal Technician	12	1.0	51,978				
0907	Clerk V	11	2.0	96,353				
1943	Nurse Clinician	FC	1.0	103,281	1.0	106,662	1.0	106,662
3990	Advanced Practice Nurse - Nurse Practitioner	FF			1.0	80,365	1.0	80,365
1642	Attending Physician 12	K	2.0	530,723	2.0	683,675	2.0	683,675
1641	Attending Physician 11	K11	1.0	315,657	1.0	320,392	1.0	320,392
6467	Cancer Registrar	17	2.0	111,780	1.0	46,195	1.0	46,195
			17.0	\$2,772,847	12.0	\$2,539,859	12.0	\$2,539,859
06 Vascular Surgery - 8970239								
1816	Physician Assistant I	22	2.0	155,431	2.0	179,267	2.0	179,267
1860	Scientific Officer I	21	1.0	95,697	1.0	98,776	1.0	98,776
1842	Medical Laboratory Technician III	13	1.0	55,828	1.0	57,655	1.0	57,655
1649	Medical Division Chairman 12	K12	1.0	318,452	1.0	337,559	1.0	337,559
1658	Attending Physician Senior 12	K12	1.0	312,266	1.0	320,120	1.0	320,120
1642	Attending Physician 12	K	1.0	300,140	1.0	306,188	1.0	306,188
1640	Attending Physician 10	K10	1.0	246,834				
			8.0	\$1,484,648	7.0	\$1,299,565	7.0	\$1,299,565
07 Cardio-Thoracic Surgery - 8970240								
6125	Chair of Div.of Cardio Th.Surg	K12	1.0	385,000	1.0	404,250	1.0	404,250
2070	Extracorporeal Specialist	21	1.0	99,246				
3990	Advanced Practice Nurse - Nurse Practitioner	FF			1.0	80,365	1.0	80,365
1649	Medical Division Chairman 12	K12	1.0	291,291	1.0	360,984	1.0	360,984
1658	Attending Physician Senior 12	K12	1.0	500,000	1.0	525,000	1.0	525,000

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

DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
			4.0	\$1,275,537	4.0	\$1,370,599	4.0	\$1,370,599
08 Breast Oncology - 8970241								
1816	Physician Assistant I	22	1.0	110,204	1.0	118,936	1.0	118,936
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	120,545	1.0	124,488	1.0	124,488
1649	Medical Division Chairman 12	K12	1.0	250,000	1.0	300,000	1.0	300,000
1640	Attending Physician 10	K10	1.0	277,378	1.0	279,029	1.0	279,029
			4.0	\$758,127	4.0	\$822,453	4.0	\$822,453
09 Neuro-Surgery - 8970242								
1816	Physician Assistant I	22	3.0	256,079	2.0	186,910	2.0	186,910
0048	Administrative Assistant III	16	1.0	66,870	1.0	69,409	1.0	69,409
3990	Advanced Practice Nurse - Nurse Practitioner	FF	2.0	240,446	1.0	124,488	1.0	124,488
1042	Medical Department Associate Chairman - Surgery	K12	1.0	368,116	1.0	368,116	1.0	368,116
1649	Medical Division Chairman 12	K12	1.0	422,751				
1658	Attending Physician Senior 12	K12	2.0	567,656	2.0	568,006	2.0	568,006
6128	Chr.of the Div. of Neuro Surg.	K12			1.0	415,000	1.0	415,000
			10.0	\$1,921,918	8.0	\$1,731,929	8.0	\$1,731,929
10 Ophthalmology-Administration - 8970243								
6129	Chr.of the Div. of Opt. Surg.	K12	1.0	330,000	1.0	369,600	1.0	369,600
2060	Photo Ophthalmic Tech	15	1.0	64,433	1.0	66,537	1.0	66,537
2055	Ophthal Elec & Vis Tech	12	2.0	86,707	2.0	90,408	2.0	90,408
2061	Optometrist	K0	2.0	280,196	2.0	306,772	2.0	306,772
1642	Attending Physician 12	K	1.0	309,258	1.0	272,719	1.0	272,719
1641	Attending Physician 11	K11	2.0	520,272	2.0	509,425	2.0	508,140
1655	Attending Physician Senior 9	K09	1.0	249,307				
			10.0	\$1,840,173	9.0	\$1,615,461	9.0	\$1,614,176
11 Dentistry - Administration - 8970244								
0047	Administrative Assistant II	14	1.0	61,067				
1500	Dental Assistant - CCH	14	5.0	235,667	5.0	261,346	5.0	261,346
1658	Attending Physician Senior 12	K12	1.0	375,663	1.0	375,663	1.0	375,663
1642	Attending Physician 12	K	1.0	225,000				
1647	Medical Division Chairman 10	K10	1.0	381,527	1.0	379,010	1.0	379,010
			9.0	\$1,278,924	7.0	\$1,016,019	7.0	\$1,016,019
12 Adult Dentistry - 8970245								
1500	Dental Assistant - CCH	14	1.0	52,231	1.0	57,834	1.0	57,834
1642	Attending Physician 12	K	2.0	504,833	1.0	236,250	1.0	236,250
			3.0	\$557,064	2.0	\$294,084	2.0	\$294,084
14 Orthopedics - 8970247								
1816	Physician Assistant I	22	1.0	71,305	1.0	73,090	1.0	73,090
3990	Advanced Practice Nurse - Nurse Practitioner	FF			1.0	80,365	1.0	80,365
1658	Attending Physician Senior 12	K12	4.0	1,401,552	3.0	1,111,600	3.0	1,111,600
6132	Chr.of the Div.of Ortho.Surg.	K12	1.0	425,000	1.0	425,000	1.0	425,000
6140	Chr.of the Div.of Pod. Surgery	K12			1.0	272,562	1.0	272,562
1642	Attending Physician 12	K	1.0	371,551	1.0	259,723	1.0	259,723
1657	Attending Physician Senior 11	K11	2.0	486,554	1.0	231,321	1.0	231,321
1640	Attending Physician 10	K10	1.0	268,786	1.0	272,817	1.0	272,817
1639	Attending Physician 9	K09	1.0	252,299	1.0	256,082	1.0	256,082
1636	Attending Physician 6	K06	1.0	219,247	1.0	222,533	1.0	222,533
1742	Physician-Surgery	K03	1.0	180,301	1.0	184,815	1.0	184,815
1715	Podiatrist	K06	1.0	180,301	1.0	184,815	1.0	184,815
			14.0	\$3,856,896	14.0	\$3,574,723	14.0	\$3,574,723

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

DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2016 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Salaries	President's Recommendation FTE Pos.	Salaries
16 Otolaryngology - Administration - 8970249								
1658	Attending Physician Senior 12	K12	1.0	270,000	1.0	270,292	1.0	270,292
6134	Chr.of the Div.of Otol. Surg.	K12	1.0	350,000	1.0	379,750	1.0	379,750
1642	Attending Physician 12	K			1.0	375,003	1.0	375,003
1656	Attending Physician Senior 10	K10	1.0	296,412	1.0	300,858	1.0	300,858
1635	Attending Physician 5	K05	1.0	299,263	1.0	299,812	1.0	299,812
			4.0	\$1,215,675	5.0	\$1,625,715	5.0	\$1,625,715
17 Pediatric Surgery - 8970250								
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	119,351	1.0	123,256	1.0	123,256
1658	Attending Physician Senior 12	K12	1.0	564,904	1.0	564,988	1.0	564,988
1642	Attending Physician 12	K	0.4	227,092	0.4	222,638	0.4	222,638
			2.4	\$911,347	2.4	\$910,882	2.4	\$910,882
18 Plastic Surgery - 8970251								
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	78,600	1.0	84,432	1.0	84,432
1658	Attending Physician Senior 12	K12	3.0	1,075,061	3.0	869,278	3.0	869,278
			4.0	\$1,153,661	4.0	\$953,710	4.0	\$953,710
19 Urology - 8970252								
6137	Chr.of the Div.of Urology Surg	K12	1.0	450,000	1.0	472,500	1.0	472,500
0051	Administrative Assistant V	20	1.0	83,421	1.0	84,372	1.0	84,372
0048	Administrative Assistant III	16	1.0	64,911	1.0	68,046	1.0	68,046
1941	Clinical Nurse I	FA	1.0	91,102	1.0	94,083	1.0	94,083
3990	Advanced Practice Nurse - Nurse Practitioner	FF	2.0	241,090	2.0	248,976	2.0	248,976
1649	Medical Division Chairman 12	K12	1.0	310,000				
1658	Attending Physician Senior 12	K12	3.0	1,006,207	4.0	1,330,539	4.0	1,330,539
			10.0	\$2,246,731	10.0	\$2,298,516	10.0	\$2,298,516
27 Colon Rectal Services - 8970255								
3990	Advanced Practice Nurse - Nurse Practitioner	FF	3.0	317,302	2.0	247,504	2.0	247,504
1649	Medical Division Chairman 12	K12	3.0	908,740	2.0	626,460	2.0	626,460
1658	Attending Physician Senior 12	K12	1.0	326,365				
6139	Chr.of the Div.of Colon Rectal	K12			1.0	345,000	1.0	345,000
1642	Attending Physician 12	K	1.0	272,562	1.0	288,398	1.0	288,398
			8.0	\$1,824,969	6.0	\$1,507,362	6.0	\$1,507,362
29 Sterile Processing & Distribution (SPD) Services - 8972729								
0046	Administrative Assistant I	12	2.0	106,218				
4780	Sterile Processing Technician	11	25.0	1,055,441	30.0	1,270,302	30.0	1,270,302
			27.0	\$1,161,659	30.0	\$1,270,302	30.0	\$1,270,302
28 Department Of Psychiatry								
01 Psychiatry Administration - 8970256								
5725	Psychologist-Stroger	PSY	1.0	110,700	2.0	212,624	2.0	212,624
6203	Ch.of the Dept. of Psychiatry	K12	1.0	285,000	1.0	304,950	1.0	304,950
6206	Ch.of the Div.of Psychiatry ER	K12	1.0	235,000	1.0	239,700	1.0	239,700
1687	Assistant Administrator	23	1.0	97,136				
1548	Substance Abuse Counselor III	17	1.0	53,612	1.0	63,716	1.0	63,716
			5.0	\$781,448	5.0	\$820,990	5.0	\$820,990
02 Psychiatry-Liaison - 8970257								
6204	Ch.of the Div. of Cons.Liasion	K12			1.0	235,000	1.0	235,000
1601	Clinic Coordinator	22	1.0	71,305	1.0	74,448	1.0	74,448
1548	Substance Abuse Counselor III	17	2.0	136,762	3.0	201,689	3.0	201,689
1546	Substance Abuse Counselor I	14	3.0	164,418	2.0	113,200	2.0	113,200
1943	Nurse Clinician	FC	1.0	102,257	1.0	105,604	1.0	105,604
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	119,351	1.0	123,256	1.0	123,256

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

DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1638	Attending Physician 8	K08	1.0	239,199				
			9.0	\$833,292	9.0	\$853,197	9.0	\$853,197
04 Psychiatry-Ambulatory - 8970258								
5725	Psychologist-Stroger	PSY	4.0	418,136	3.0	315,567	3.0	315,567
6207	Ch.of the Div.of Ad.Outpt.Psyc	K12	1.0	230,000	1.0	230,000	1.0	230,000
1615	Psychologist V	22	1.0	107,867				
1607	Clinical Psychologist III	21	1.0	74,495	1.0	118,627	1.0	118,627
1526	Medical Social Worker V	19	1.0	62,989	1.0	65,050	1.0	65,050
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	78,600				
1637	Attending Physician 7	K07	2.0	398,556	6.0	1,184,285	6.0	1,184,285
1653	Attending Physician Senior 7	K07	1.0	214,663	1.0	235,445	1.0	235,445
1636	Attending Physician 6	K06	1.0	200,359	1.0	237,865	1.0	237,865
1652	Attending Physician Senior 6	K	1.0	201,186				
1651	Attending Physician Senior 5	K05	1.0	183,976	1.0	237,865	1.0	237,865
6749	Neuropsychologist	K			1.0	122,167	1.0	122,167
6738	Psychiatric Social Worker	20			7.0	423,727	7.0	423,727
			15.0	\$2,170,827	23.0	\$3,170,598	23.0	\$3,170,598
05 Psychiatry-Child - 8970259								
5725	Psychologist-Stroger	PSY	4.0	426,703	4.0	428,438	4.0	428,438
1645	Medical Division Chairman 8	K	1.0	241,410	1.0	245,030	1.0	245,030
1639	Attending Physician 9	K09	1.0	223,292	1.0	257,481	1.0	257,481
1652	Attending Physician Senior 6	K	1.0	200,184	1.0	233,639	1.0	233,639
			7.0	\$1,091,589	7.0	\$1,164,588	7.0	\$1,164,588
06 Psychiatry-Adolescent - 8970260								
0050	Administrative Assistant IV	18	1.0	72,584	1.0	78,219	1.0	78,219
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	119,351	1.0	123,256	1.0	123,256
			2.0	\$191,935	2.0	\$201,475	2.0	\$201,475
29 Department Of Obstetrics/gynecology & Neonatal Medicine								
01 Obstetrics/gynecology & Neonatal Medicine Administration - 8970261								
1816	Physician Assistant I	22	1.0	105,413	1.0	108,862	1.0	108,862
6476	Lactation Consultant	22	1.0	71,305	1.0	73,090	1.0	73,090
0050	Administrative Assistant IV	18	1.0	73,382	1.0	73,028	1.0	73,028
0048	Administrative Assistant III	16	2.0	127,070	1.0	60,942	1.0	60,942
3990	Advanced Practice Nurse - Nurse Practitioner	FF			1.0	124,477	1.0	124,477
1040	Medical Department Chairman - Obstetrics And	K12	1.0	385,000	1.0	415,800	1.0	415,800
			6.0	\$762,170	6.0	\$856,199	6.0	\$856,199
03 Maternal Fetal Medicine - 8970263								
2098	Ultrasound Technician	17	2.0	124,653	2.0	127,835	2.0	127,835
4231	Associated Medical Chairman	K12	1.0	377,821	1.0	408,047	1.0	408,047
6186	Ch.of the Div. of Mat.Fet.Med.	K12	1.0	400,000	1.0	408,000	1.0	408,000
1640	Attending Physician 10	K10			1.0	224,499	1.0	224,499
1637	Attending Physician 7	K07	1.0	168,982				
			5.0	\$1,071,456	5.0	\$1,168,381	5.0	\$1,168,381
04 Gynecology - 8970264								
1658	Attending Physician Senior 12	K12	1.0	258,260	1.0	260,792	1.0	260,792
6185	Ch.of the Div. of Gen. OB/GYNE	K12	1.0	295,000	1.0	321,550	1.0	321,550
6189	Ch.of the Div. of Family Plan.	K12	1.0	295,000	1.0	295,000	1.0	295,000
6648	Director of Obstetric Safety and Professional Education	K12			1.0	291,199	1.0	291,199
1816	Physician Assistant I	22	2.0	201,478	2.0	205,952	2.0	205,952

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1657	Attending Physician Senior 11	K11	1.0	311,206	1.0	322,239	1.0	322,239
1640	Attending Physician 10	K10	2.0	582,699	2.0	523,512	2.0	523,512
1656	Attending Physician Senior 10	K10	6.0	1,658,968	3.0	900,221	3.0	900,221
1639	Attending Physician 9	K09	1.0	194,308				
1654	Attending Physician Senior 8	K08	1.0	237,458	1.0	236,258	1.0	236,258
6647	Academic Leader in Undergraduate Medical Education	K			1.0	275,440	1.0	275,440
			16.0	\$4,034,377	14.0	\$3,632,163	14.0	\$3,632,163
05 Reproductive Endocrinology - 8970265								
1816	Physician Assistant I	22	1.0	108,776	1.0	113,710	1.0	113,710
1649	Medical Division Chairman 12	K12	1.0	273,576				
1635	Attending Physician 5	K05	1.0	207,297				
			3.0	\$589,649	1.0	\$113,710	1.0	\$113,710
06 Gyne/Oncology - 8970266								
1816	Physician Assistant I	22	1.0	107,784	1.0	111,311	1.0	111,311
1649	Medical Division Chairman 12	K12	1.0	290,615	1.0	308,052	1.0	308,052
1641	Attending Physician 11	K11	1.0	289,543	1.0	293,886	1.0	293,886
			3.0	\$687,942	3.0	\$713,249	3.0	\$713,249
07 Nurse Midwifery - 8970267								
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	119,351				
			1.0	\$119,351				
30 Department Of Anesthesiology And Pain Services								
01 Anesthesiology And Pain Services Administration, Teaching and Research - 8970268								
0051	Administrative Assistant V	20	1.0	92,340	1.0	96,099	1.0	96,099
0047	Administrative Assistant II	14	1.0	54,791				
1771	Medical Department Chairman-Anesthesiology	K12	1.0	375,000	1.0	393,750	1.0	393,750
			3.0	\$522,131	2.0	\$489,849	2.0	\$489,849
02 Adult and Ambulatory Anesthesia - 8970269								
1658	Attending Physician Senior 12	K12	2.0	625,751	2.0	622,927	2.0	622,927
1642	Attending Physician 12	K	5.0	1,481,379	7.0	2,140,094	7.0	2,140,094
1641	Attending Physician 11	K11	5.0	1,367,302	6.0	1,692,183	6.0	1,692,183
1657	Attending Physician Senior 11	K11	1.0	272,039	1.0	299,644	1.0	299,644
			13.0	\$3,746,471	16.0	\$4,754,848	16.0	\$4,754,848
03 Postanesthesia Care - 8970270								
1649	Medical Division Chairman 12	K12	1.0	317,065				
6535	Associate Chair-Division of Pain Management	K12			1.0	325,000	1.0	325,000
1642	Attending Physician 12	K	1.0	313,599	1.0	313,793	1.0	313,793
			2.0	\$630,664	2.0	\$638,793	2.0	\$638,793
05 Obstetrical Anesthesia - 8970272								
1649	Medical Division Chairman 12	K12	1.0	318,325	1.0	318,525	1.0	318,525
			1.0	\$318,325	1.0	\$318,525	1.0	\$318,525
06 Pediatric Anesthesia - 8970273								
1658	Attending Physician Senior 12	K12	1.0	319,920	1.0	320,120	1.0	320,120
1642	Attending Physician 12	K	2.0	699,261	3.0	972,445	3.0	972,445
			3.0	\$1,019,181	4.0	\$1,292,565	4.0	\$1,292,565
09 Pain Management - 8970276								
1649	Medical Division Chairman 12	K12	1.0	337,960	1.0	344,983	1.0	344,983
1658	Attending Physician Senior 12	K12	1.0	293,911	1.0	294,093	1.0	294,093
6156	Ch.of the Div.of Pain Mgmt.	K12	1.0	360,000	1.0	367,200	1.0	367,200

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

DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1642	Attending Physician 12	K			1.0	295,564	1.0	295,564
1640	Attending Physician 10	K10	1.0	293,005				
			4.0	\$1,284,876	4.0	\$1,301,840	4.0	\$1,301,840
10 Neuroanesthesia - 8970277								
6157	Ch.of the Div.of Neuro-Anesth.	K12	1.0	360,000	1.0	367,200	1.0	367,200
1639	Attending Physician 9	K09	1.0	238,366	1.0	241,940	1.0	241,940
			2.0	\$598,366	2.0	\$609,140	2.0	\$609,140
11 Trauma Anesthesia - 8970278								
1838	Anesthesia Technician Supervisor	14	1.0	36,914				
1911	Anesthesia Technician	12	5.0	259,890	5.0	268,375	5.0	268,375
1844	Medical Technologist II	T16	1.0	70,789	1.0	73,104	1.0	73,104
3994	APN-CRNA Chief Nurse Anesthetist	NS5	1.0	175,134	1.0	179,522	1.0	179,522
3993	Advanced Practice Nurse - Certified Registered Nurse Anesthetist	RNA	12.0	1,838,961	12.0	1,931,782	12.0	1,931,782
1642	Attending Physician 12	K	1.0	267,611				
			21.0	\$2,649,299	19.0	\$2,452,783	19.0	\$2,452,783
12 Ortho/gu Anesthesia - 8970279								
6158	Med.Dept.Ch./Ortho & Reg.Anes.	K12	1.0	365,000	1.0	372,300	1.0	372,300
6484	Director of Acupuncture	24	1.0	113,872	1.0	113,883	1.0	113,883
			2.0	\$478,872	2.0	\$486,183	2.0	\$486,183
13 Cardiothoracic Anesthesia - 8973013								
1649	Medical Division Chairman 12	K12	1.0	318,325	1.0	318,525	1.0	318,525
1658	Attending Physician Senior 12	K12	2.0	621,361	2.0	637,060	2.0	637,060
			3.0	\$939,686	3.0	\$955,585	3.0	\$955,585
31 Department Of Family Practice								
01 Family and Community Health - 8970280								
1772	Medical Department Chairman - Family Practice	K12	1.0	269,873	1.0	269,874	1.0	269,874
1774	Medical Department Associate Chairman-Family	K12	1.0	254,517	1.0	260,792	1.0	260,792
6460	Chair of the Department of Family & Community Medicine	K12			1.0	295,000	1.0	295,000
6493	Director of Maternal Child Health	K12	1.0	250,000	1.0	250,001	1.0	250,001
0050	Administrative Assistant IV	18	1.0	77,085	1.0	79,789	1.0	79,789
0954	Data Entry Operator II	09	1.0	43,152				
1656	Attending Physician Senior 10	K10	1.0	209,373				
1654	Attending Physician Senior 8	K08	1.0	232,965	1.0	240,588	1.0	240,588
1637	Attending Physician 7	K07	1.0	216,736	2.0	388,213	2.0	388,213
1636	Attending Physician 6	K06	6.0	997,434	8.0	1,401,819	8.0	1,401,819
1652	Attending Physician Senior 6	K	10.0	1,925,619	10.0	1,989,533	10.0	1,989,533
			24.0	\$4,476,754	26.0	\$5,175,609	26.0	\$5,175,609
32 Employee Health Service								
02 Employee Health Service - 8970284								
0253	Business Manager III	22			1.0	74,496	1.0	74,496
0048	Administrative Assistant III	16	1.0	57,219	1.0	43,724	1.0	43,724
0907	Clerk V	11	2.0	94,458	2.0	98,028	2.0	98,028
1941	Clinical Nurse I	FA	4.0	341,649	3.0	290,718	3.0	290,718
1942	Clinical Nurse II	FB	2.0	196,674	3.0	267,903	3.0	267,903
1943	Nurse Clinician	FC	1.0	100,267	1.0	105,604	1.0	105,604
3990	Advanced Practice Nurse - Nurse Practitioner	FF	2.0	223,517	2.0	231,011	2.0	230,824
1653	Attending Physician Senior 7	K07	1.0	238,275	1.0	246,721	1.0	246,721
1636	Attending Physician 6	K06	2.0	429,140	2.0	443,802	2.0	443,802

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

DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
6489	Call Center Customer Service Representative	13	1.0	34,424				
5296	Medical Assistant	12	2.0	74,547	2.0	88,819	2.0	88,819
4080	Clerk IV (Public Health)	10	1.0	45,769				
5430	Certified Medical Assistant	10	1.0	35,420				
			20.0	\$1,871,359	18.0	\$1,890,826	18.0	\$1,890,639
33 Emergency Medicine								
01 Emergency Medicine Administration - 8970285								
5384	Nurse Coordinator II	NS2	1.0	102,621	1.0	107,288	1.0	107,288
6160	Ch.of the Div. of Toxicology	K12	1.0	291,000	1.0	317,190	1.0	317,190
6161	Ch.of the Div. of Ultrasound	K12	1.0	291,000	1.0	317,190	1.0	317,190
6162	Ch.of the Div.of Emerg.Med.Ed.	K12	1.0	295,000	1.0	321,550	1.0	321,550
6163	Ch. of the Div. of Observation	K12	1.0	295,000	1.0	306,800	1.0	306,800
6164	Ch. of the Div. of Research	K12	1.0	291,000	1.0	306,801	1.0	306,801
6165	Ch.of the Div.of Ad.Em.Med.Sv.	K12	1.0	295,000	1.0	321,550	1.0	321,550
6276	Chair of the Division of Prehospital Medicine	K12	1.0	291,000	1.0	317,190	1.0	317,190
0295	Administrative Analyst V	23	1.0	85,753	1.0	91,338	1.0	91,338
1816	Physician Assistant I	22	9.0	938,486	9.0	982,455	9.0	982,455
0293	Administrative Analyst III	21	3.0	253,031	3.0	263,471	3.0	263,471
0051	Administrative Assistant V	20	2.0	166,842	2.0	168,744	2.0	168,744
0050	Administrative Assistant IV	18	1.0	77,085	1.0	79,789	1.0	79,789
1850	Research Associate	18	1.0	51,295	1.0	60,404	1.0	60,404
1769	Medical Department Chairman	K12	1.0	388,614	1.0	439,135	1.0	439,135
1648	Medical Division Chairman 11	K11	1.0	322,641	1.0	327,481	1.0	327,481
1640	Attending Physician 10	K10	4.0	1,203,021	4.0	1,245,860	4.0	1,245,860
1656	Attending Physician Senior 10	K10	2.0	596,214	2.0	611,269	2.0	611,269
1639	Attending Physician 9	K09	17.0	4,278,813	17.0	4,388,072	17.0	4,388,072
1654	Attending Physician Senior 8	K08	1.0	202,742	1.0	205,782	1.0	205,782
1637	Attending Physician 7	K07	1.0	245,705	1.0	249,390	1.0	249,390
1636	Attending Physician 6	K06	1.0	193,343	1.0	201,772	1.0	201,772
6250	Residency Program Coordinator	21	1.0	85,753	1.0	88,376	1.0	88,376
5200	Health Systems Emergency Management Coordinator	20	1.0	70,594	1.0	73,092	1.0	73,092
5237	Emergency Medical Systems Educator	17	1.0	70,947	2.0	146,124	2.0	146,124
0919	Business Office Supervisor	13	1.0	53,107	1.0	55,137	1.0	55,137
			57.0	\$11,435,607	58.0	\$11,993,250	58.0	\$11,993,250
06 Main Emergency Room - 8970287								
4828	Ward Clerk	CF	1.0	34,755	1.0	38,664	1.0	38,664
0293	Administrative Analyst III	21	1.0	64,857	1.0	67,456	1.0	67,456
0048	Administrative Assistant III	16	1.0	43,079	1.0	63,522	1.0	63,522
0047	Administrative Assistant II	14	1.0	57,366				
0919	Business Office Supervisor	13	3.0	170,634	3.0	176,211	3.0	176,211
0907	Clerk V	11	34.0	1,547,677	34.0	1,604,189	34.0	1,604,189
0927	Administrative Aide (CCU)	CE	2.0	71,979				
			43.0	\$1,990,347	40.0	\$1,950,042	40.0	\$1,950,042
08 Adult Emergency Services Nursing - 8973308								
5384	Nurse Coordinator II	NS2	6.0	586,631	5.0	488,969	5.0	488,969
0048	Administrative Assistant III	16	1.0	43,079	1.0	52,518	1.0	52,518
2064	Emergency Room Technician II	16	30.0	1,754,238	30.0	1,815,643	30.0	1,815,643
1957	Divisional Nursing Director	NS3	1.0	120,977	1.0	104,148	1.0	104,148
1941	Clinical Nurse I	FA	105.0	8,733,764	107.0	9,177,836	107.0	9,177,836
1942	Clinical Nurse II	FB	17.0	1,623,217	17.0	1,686,916	17.0	1,684,213
1943	Nurse Clinician	FC	2.0	204,514	1.0	105,604	1.0	105,604

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

DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1966	Licensed Practical Nurse II	PN2	8.0	450,116				
0927	Administrative Aide (CCU)	CE	1.0	38,618				
			171.0	\$13,555,154	162.0	\$13,431,634	162.0	\$13,428,931
34 Department Of Medical Education								
01 Medical Education Administration - 8970288								
6394	Graduate Medical Education Manager	23	1.0	95,221	1.0	99,113	1.0	99,113
6250	Residency Program Coordinator	21	2.0	129,714	2.0	136,058	2.0	136,058
0048	Administrative Assistant III	16	2.0	114,961	2.0	111,770	2.0	111,770
0047	Administrative Assistant II	14	1.0	61,067				
0906	Clerk IV	09	1.0	43,152				
1726	Associate Medical Director	K08	1.0	256,088	1.0	265,169	1.0	265,169
			8.0	\$700,203	6.0	\$612,110	6.0	\$612,110
03 Medical CPR/ALS - 8970289								
1943	Nurse Clinician	FC	1.0	102,257				
1981	Instructor Senior	FD	1.0	115,378				
			2.0	\$217,635				
05 Tice Library - 8970291								
0191	Librarian V	20	1.0	90,597	1.0	93,008	1.0	93,008
3976	Library Assistant	15			1.0	41,219	1.0	41,219
0911	Senior Clerk	09	1.0	41,097				
			2.0	\$131,694	2.0	\$134,227	2.0	\$134,227
10 Medical Education-Medicine - 8973410								
0957	Medical Records Technician III	16	1.0	51,572				
1794	Post Graduate Level Physician	J1	176.8	6,938,465	176.4	9,722,990	176.4	9,722,990
1793	Chief Resident	J2	7.0	312,368	8.0	512,432	8.0	512,432
			184.8	\$7,302,405	184.4	\$10,235,422	184.4	\$10,235,422
11 Medical Education-Pediatrics - 8973411								
1794	Post Graduate Level Physician	J1	39.0	1,533,069	35.7	2,009,305	35.7	2,009,305
1793	Chief Resident	J2	1.0	44,624	1.0	64,054	1.0	64,054
			40.0	\$1,577,693	36.7	\$2,073,359	36.7	\$2,073,359
12 Medical Education-Emergency Medicine - 8973412								
1794	Post Graduate Level Physician	J1	69.7	2,723,475	69.1	3,963,655	69.1	3,963,655
1793	Chief Resident	J2	3.0	133,872	3.0	192,162	3.0	192,162
			72.7	\$2,857,347	72.1	\$4,155,817	72.1	\$4,155,817
13 Medical Education-Surgery - 8973413								
1794	Post Graduate Level Physician	J1	36.0	1,478,641	37.0	2,212,798	37.0	2,212,798
1793	Chief Resident	J2	3.0	139,931	4.0	264,808	4.0	264,808
			39.0	\$1,618,572	41.0	\$2,477,606	41.0	\$2,477,606
14 Medical Education-Anesthesia - 8973414								
0957	Medical Records Technician III	16	1.0	54,028				
1794	Post Graduate Level Physician	J1	37.7	1,480,350	37.0	2,120,430	37.0	2,120,430
1793	Chief Resident	J2	2.0	93,876	2.0	128,108	2.0	128,108
			40.7	\$1,628,254	39.0	\$2,248,538	39.0	\$2,248,538
16 Medical Education-Radiology - 8973416								
1794	Post Graduate Level Physician	J1	15.0	622,301	13.0	786,327	13.0	786,327
			15.0	\$622,301	13.0	\$786,327	13.0	\$786,327
17 Medical Education-Small Programs - 8973417								
1794	Post Graduate Level Physician	J1	5.0	225,879	5.0	332,537	5.0	332,537
			5.0	\$225,879	5.0	\$332,537	5.0	\$332,537

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

DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
35 Department Of Trauma								
01 Trauma Administration - 8970294								
0047	Administrative Assistant II	14	1.0	61,067				
0911	Senior Clerk	09	1.0	43,152				
2199	Chair Of The Department Of Trauma & Burn Services	K12	1.0	425,000	1.0	446,250	1.0	446,250
4231	Associated Medical Chairman	K12	1.0	325,000	1.0	286,066	1.0	286,066
6224	Ch.of the Div. of Trauma Admin	K12	1.0	325,000	1.0	331,500	1.0	331,500
6227	Ch.of the Div.of Tr.Res.& Educ	K12	1.0	325,000	1.0	325,000	1.0	325,000
1777	Medical Department Chairman-Physiatrist	K08	1.0	232,495	1.0	235,983	1.0	235,983
6450	Fellowship Director Trauma & Burn	K	1.0	68,512	1.0	300,507	1.0	300,507
			8.0	\$1,805,226	6.0	\$1,925,306	6.0	\$1,925,306
02 Prehospital Care and Violence Prevention - 8970295								
6225	Ch.of the Dv.of Pr.Hl.Cr.&V.Pr	K12	1.0	325,000	1.0	331,500	1.0	331,500
0295	Administrative Analyst V	23	1.0	74,577				
6244	Trauma Program Coordinator	23	1.0	118,590	1.0	86,597	1.0	86,597
2011	Medical Records Technician Senior	16	2.0	140,487	2.0	126,756	2.0	126,756
0955	Data Entry Operator III	11	1.0	49,588	1.0	51,464	1.0	51,464
			6.0	\$708,242	5.0	\$596,317	5.0	\$596,317
03 Trauma Intensive Care - 8970296								
6460	Chair of the Department of Family & Community Medicine	K12	1.0	295,000				
0759	Violence Prevention Program Coordinator	23	1.0	91,050	1.0	93,762	1.0	93,762
1657	Attending Physician Senior 11	K11	1.0	289,543				
			3.0	\$675,593	1.0	\$93,762	1.0	\$93,762
05 Burn Services - 8970298								
1865	Scientific Division Chairman	24	1.0	99,011				
3990	Advanced Practice Nurse - Nurse Practitioner	FF			1.0	81,169	1.0	81,169
1042	Medical Department Associate Chairman - Surgery	K12	1.0	323,128	1.0	323,328	1.0	323,328
1649	Medical Division Chairman 12	K12	1.0	415,604	1.0	440,541	1.0	440,541
1642	Attending Physician 12	K	1.0	226,574	1.0	240,168	1.0	240,168
1636	Attending Physician 6	K06	1.0	200,359	1.0	206,913	1.0	206,913
			5.0	\$1,264,676	5.0	\$1,292,119	5.0	\$1,292,119
40 Nursing Service								
02 House Supervision - 8970300								
5384	Nurse Coordinator II	NS2	2.0	182,991	2.0	189,107	2.0	189,107
5388	House Administrator	NS2	4.0	385,841	3.0	303,275	3.0	303,275
			6.0	\$568,832	5.0	\$492,382	5.0	\$492,382
03 Pool Administration - 8970301								
0048	Administrative Assistant III	16	1.0	50,050				
3999	In-House Registry Nurse	RG1		22,036				
			1.0	\$72,086				
05 Systems - 8970302								
0907	Clerk V	11	1.0	46,301				
1941	Clinical Nurse I	FA	2.0	187,666				
			3.0	\$233,967				
10 Nursing Service Administration - 8970299								
6463	Associate Nurse Executive Inpatient	24	1.0	215,000	1.0	215,000	1.0	215,000
0050	Administrative Assistant IV	18	1.0	57,534	3.0	180,874	3.0	180,874
			2.0	\$272,534	4.0	\$395,874	4.0	\$395,874

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

DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2016	Approved & Adopted	Department	Request	President's	Recommendation
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
41 Nursing Education								
01 Nursing Professional Development & Education - 8970305								
5384	Nurse Coordinator II	NS2			1.0	101,857	1.0	101,857
1943	Nurse Clinician	FC			1.0	106,457	1.0	106,457
1981	Instructor Senior	FD	2.0	229,614	4.0	466,127	4.0	466,127
1982	Master Instructor	FE	2.0	225,148	5.0	608,889	5.0	608,889
			4.0	\$454,762	11.0	\$1,283,330	11.0	\$1,283,330
42 Ob/gyne Nursing								
01 OB/gyne Nursing Administration - 8970312								
0047	Administrative Assistant II	14	1.0	61,067				
0907	Clerk V	11	1.0	49,588				
1957	Divisional Nursing Director	NS3	1.0	120,977	1.0	104,148	1.0	104,148
			3.0	\$231,632	1.0	\$104,148	1.0	\$104,148
05 Labor, Delivery, Recovery & Observation Ward 57 - 8970315								
5384	Nurse Coordinator II	NS2	1.0	102,621	1.0	107,388	1.0	107,388
1964	Operating Room Technician	12			5.0	165,756	5.0	165,756
1941	Clinical Nurse I	FA	16.0	1,480,462	16.0	1,462,989	16.0	1,462,989
1942	Clinical Nurse II	FB	7.0	687,383	7.0	697,125	7.0	697,125
1943	Nurse Clinician	FC	1.0	67,365	1.0	69,569	1.0	69,569
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	120,545	5.0	445,948	5.0	445,948
4828	Ward Clerk	CF	3.0	118,345	4.0	158,116	4.0	158,116
2166	Attendant Patient Care (CCH)	CD	2.0	97,112	1.0	38,172	1.0	38,172
			31.0	\$2,673,833	40.0	\$3,145,063	40.0	\$3,145,063
10 Ante Partum/OB-4S - 8970318								
1941	Clinical Nurse I	FA	11.0	808,074	12.0	954,191	12.0	954,191
1942	Clinical Nurse II	FB	5.0	451,431	5.0	447,919	5.0	447,919
1966	Licensed Practical Nurse II	PN2	1.0	56,545				
4828	Ward Clerk	CF	6.0	238,501	6.0	244,968	6.0	244,968
2166	Attendant Patient Care (CCH)	CD			6.0	199,855	6.0	199,855
			23.0	\$1,554,551	29.0	\$1,846,933	29.0	\$1,846,933
13 Gyne -4N - 8970320								
1941	Clinical Nurse I	FA	5.0	465,507	11.0	850,567	11.0	850,567
1942	Clinical Nurse II	FB	3.0	293,814	2.0	202,988	2.0	202,988
1966	Licensed Practical Nurse II	PN2	2.0	97,190				
4828	Ward Clerk	CF	4.0	154,911	4.0	154,130	4.0	154,130
			14.0	\$1,011,422	17.0	\$1,207,685	17.0	\$1,207,685
43 Pediatrics Nursing								
01 Pediatric Nursing Administration - 8970321								
1943	Nurse Clinician	FC	1.0	103,281				
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	78,600				
			2.0	\$181,881				
04 Peds General Medicine/ PICU - 8970324								
1941	Clinical Nurse I	FA	8.0	625,747	18.0	1,618,997	18.0	1,618,997
1942	Clinical Nurse II	FB	3.0	293,059	4.0	404,204	4.0	404,204
1943	Nurse Clinician	FC			1.0	86,280	1.0	86,280
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF			1.0	124,488	1.0	124,488
4828	Ward Clerk	CF	7.0	259,781	10.0	390,557	10.0	390,557
2166	Attendant Patient Care (CCH)	CD			8.0	266,473	8.0	266,473
			18.0	\$1,178,587	42.0	\$2,890,999	42.0	\$2,890,999

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
44 Surgery Nursing								
01 Surgery Nursing Administration - 8970327								
0047	Administrative Assistant II	14	1.0	61,067				
			1.0	\$61,067				
08 General Surgery/Cardiac/Telemetry-Unit 8E - 8970329								
5384	Nurse Coordinator II	NS2	1.0	79,178	1.0	84,331	1.0	84,331
4828	Ward Clerk	CF	5.0	201,679	4.0	162,737	4.0	162,737
2086	Electrocardiogram Technician	10	2.0	85,180	3.0	131,084	3.0	131,084
1941	Clinical Nurse I	FA	21.0	1,618,579	23.0	1,836,193	23.0	1,834,266
1942	Clinical Nurse II	FB	5.0	393,757	12.0	856,783	12.0	856,783
1943	Nurse Clinician	FC	1.0	102,257	1.0	105,604	1.0	105,604
1966	Licensed Practical Nurse II	PN2	3.0	169,635				
2166	Attendant Patient Care (CCH)	CD	9.0	329,428	12.0	435,565	12.0	434,842
			47.0	\$2,979,693	56.0	\$3,612,297	56.0	\$3,609,647
09 General Surgery/Telemetry/Burn Stepdown-Unit 8W - 8970330								
5384	Nurse Coordinator II	NS2	1.0	79,178	1.0	84,267	1.0	84,267
1941	Clinical Nurse I	FA	26.0	1,831,685	25.0	1,899,018	25.0	1,899,018
1942	Clinical Nurse II	FB	5.0	370,033	5.0	395,395	5.0	395,395
1966	Licensed Practical Nurse II	PN2	1.0	56,545				
4828	Ward Clerk	CF	3.0	120,597	5.0	197,325	5.0	197,325
2166	Attendant Patient Care (CCH)	CD	11.0	389,598	11.0	386,214	11.0	386,136
			47.0	\$2,847,636	47.0	\$2,962,219	47.0	\$2,962,141
10 General Surgery/Orthopedics Unit 8S - 8970331								
5384	Nurse Coordinator II	NS2	1.0	102,621	1.0	107,388	1.0	107,388
1941	Clinical Nurse I	FA	23.0	1,612,444	23.0	1,759,957	23.0	1,759,957
1942	Clinical Nurse II	FB	4.0	269,069	6.0	472,748	6.0	472,748
1966	Licensed Practical Nurse II	PN2	4.0	211,828				
4828	Ward Clerk	CF	3.0	120,156	4.0	160,168	4.0	160,168
2166	Attendant Patient Care (CCH)	CD	9.0	319,011	12.0	425,549	12.0	425,549
			44.0	\$2,635,129	46.0	\$2,925,810	46.0	\$2,925,810
18 General Medicine-Unit 6W - 8970328								
1941	Clinical Nurse I	FA	19.0	1,509,259	23.0	1,855,648	23.0	1,855,648
1942	Clinical Nurse II	FB	5.0	474,590	6.0	505,888	6.0	505,888
1966	Licensed Practical Nurse II	PN2	3.0	164,004				
5384	Nurse Coordinator II	NS2	1.0	79,178	1.0	81,162	1.0	81,162
4828	Ward Clerk	CF	2.0	81,084	4.0	156,289	4.0	156,289
2166	Attendant Patient Care (CCH)	CD	7.0	256,763	11.0	394,973	11.0	394,973
			37.0	\$2,564,878	45.0	\$2,993,960	45.0	\$2,993,960
45 Medicine Nursing								
01 Medicine Nursing Administration - 8970337								
0047	Administrative Assistant II	14	1.0	53,228				
1957	Divisional Nursing Director	NS3	1.0	122,192	1.0	117,397	1.0	117,397
			2.0	\$175,420	1.0	\$117,397	1.0	\$117,397
05 General Medicine/Telemetry-Unit 7E - 8970340								
5384	Nurse Coordinator II	NS2	1.0	98,605	1.0	103,353	1.0	103,353
4828	Ward Clerk	CF	3.0	113,652	3.0	117,734	3.0	117,734
2086	Electrocardiogram Technician	10	6.0	252,354	6.0	260,653	6.0	260,653
1941	Clinical Nurse I	FA	20.0	1,687,685	23.0	1,849,585	23.0	1,849,585
1942	Clinical Nurse II	FB	5.0	399,304	6.0	501,605	6.0	501,605
1943	Nurse Clinician	FC	1.0	101,718	1.0	106,376	1.0	106,376
1966	Licensed Practical Nurse II	PN2	3.0	164,100				

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
2166	Attendant Patient Care (CCH)	CD	10.0	352,716	12.0	430,067	12.0	430,067
			49.0	\$3,170,134	52.0	\$3,369,373	52.0	\$3,369,373
09 General Medicine/Telemetry-Unit 7W - 8970342								
1966	Licensed Practical Nurse II	PN2	3.0	162,108				
5384	Nurse Coordinator II	NS2	1.0	96,652	1.0	100,071	1.0	100,071
1941	Clinical Nurse I	FA	21.0	1,658,446	23.0	1,831,651	23.0	1,831,651
1942	Clinical Nurse II	FB	3.0	294,035	5.0	431,296	5.0	431,296
1794	Post Graduate Level Physician	J1	2.0	86,658				
4828	Ward Clerk	CF	5.0	187,068	4.0	157,906	4.0	157,906
2166	Attendant Patient Care (CCH)	CD	10.0	351,713	12.0	426,234	12.0	426,079
			45.0	\$2,836,680	45.0	\$2,947,158	45.0	\$2,947,003
12 General Medicine/Infectious Disease Unit 7S - 8970343								
5384	Nurse Coordinator II	NS2			1.0	63,372	1.0	63,372
1941	Clinical Nurse I	FA	23.0	1,774,313	23.0	1,744,323	23.0	1,744,323
1942	Clinical Nurse II	FB	5.0	419,348	5.0	395,251	5.0	395,251
1966	Licensed Practical Nurse II	PN2	4.0	225,619				
4828	Ward Clerk	CF	4.0	153,070	4.0	159,972	4.0	159,972
0927	Administrative Aide (CCU)	CE	1.0	37,767				
2166	Attendant Patient Care (CCH)	CD	9.0	325,211	12.0	436,108	12.0	436,108
			46.0	\$2,935,328	45.0	\$2,799,026	45.0	\$2,799,026
13 General Medicine/Oncology-Unit 6S - 8970344								
5384	Nurse Coordinator II	NS2	1.0	102,621	2.0	189,149	2.0	189,149
1941	Clinical Nurse I	FA	20.0	1,469,703	23.0	1,687,534	23.0	1,687,153
1942	Clinical Nurse II	FB	4.0	351,181	5.0	425,748	5.0	425,748
1966	Licensed Practical Nurse II	PN2	5.0	278,183				
4828	Ward Clerk	CF	4.0	154,533	4.0	159,580	4.0	159,580
2166	Attendant Patient Care (CCH)	CD	7.0	260,014	12.0	431,403	12.0	431,403
			41.0	\$2,616,235	46.0	\$2,893,414	46.0	\$2,893,033
17 General Medicine Unit 6E - 8970346								
5384	Nurse Coordinator II	NS2	1.0	98,605	1.0	101,544	1.0	101,544
4828	Ward Clerk	CF	4.0	148,006	4.0	149,098	4.0	149,098
1518	Caseworker (Mang Unit)	16	1.0	49,958				
1941	Clinical Nurse I	FA	19.0	1,598,660	22.0	1,761,767	22.0	1,761,767
1942	Clinical Nurse II	FB	3.0	265,746	5.0	404,448	5.0	404,448
1943	Nurse Clinician	FC			1.0	105,604	1.0	105,604
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	78,600				
1966	Licensed Practical Nurse II	PN2	6.0	317,933				
0912	Administrative Aide	CC	1.0	38,643	1.0	39,905	1.0	39,905
2166	Attendant Patient Care (CCH)	CD	8.0	282,739	12.0	428,877	12.0	428,877
			44.0	\$2,878,890	46.0	\$2,991,243	46.0	\$2,991,243
18 Four Flex - 8970347								
1941	Clinical Nurse I	FA	11.0	776,808	15.0	1,166,179	15.0	1,164,411
1942	Clinical Nurse II	FB	5.0	455,327	5.0	472,139	5.0	472,139
4828	Ward Clerk	CF	4.0	138,366	3.0	107,603	3.0	107,603
2166	Attendant Patient Care (CCH)	CD	5.0	168,971	5.0	176,764	5.0	176,725
			25.0	\$1,539,472	28.0	\$1,922,685	28.0	\$1,920,878
46 Nursing Critical Care - Adults								
01 Nursing Critical Care Administration - 8970348								
1958	Assistant Director Of Nursing & Patient	NS3	1.0	120,378	1.0	125,679	1.0	125,679
			1.0	\$120,378	1.0	\$125,679	1.0	\$125,679

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

DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2016 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
02 Neurological Intensive Care - 8970349								
1941	Clinical Nurse I	FA	19.0	1,629,578	18.0	1,576,947	18.0	1,576,947
1942	Clinical Nurse II	FB	5.0	458,707	5.0	471,657	5.0	471,657
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	120,545	1.0	124,488	1.0	124,488
4828	Ward Clerk	CF	1.0	34,755	2.0	75,032	2.0	75,032
2166	Attendant Patient Care (CCH)	CD	2.0	71,549	2.0	73,215	2.0	73,215
			28.0	\$2,315,134	28.0	\$2,321,339	28.0	\$2,321,339
04 Burn Nursing ICU - 8970351								
1941	Clinical Nurse I	FA	20.0	1,614,183	20.0	1,707,356	20.0	1,707,356
1942	Clinical Nurse II	FB	5.0	453,191	5.0	468,645	5.0	468,645
1943	Nurse Clinician	FC	1.0	103,281	1.0	106,662	1.0	106,662
1966	Licensed Practical Nurse II	PN2	2.0	111,968				
4828	Ward Clerk	CF	1.0	38,320	4.0	162,667	4.0	162,667
2166	Attendant Patient Care (CCH)	CD	2.0	71,549	6.0	200,189	6.0	200,189
			31.0	\$2,392,492	36.0	\$2,645,519	36.0	\$2,645,519
06 Catheterization Laboratory - 8970353								
5384	Nurse Coordinator II	NS2	1.0	84,482	1.0	86,597	1.0	86,597
1941	Clinical Nurse I	FA	4.0	337,919	4.0	359,438	4.0	359,438
1942	Clinical Nurse II	FB	1.0	79,816	1.0	82,053	1.0	82,053
2166	Attendant Patient Care (CCH)	CD	1.0	36,186	1.0	37,367	1.0	37,367
			7.0	\$538,403	7.0	\$565,455	7.0	\$565,455
07 Coronary Care Unit - 8970354								
5384	Nurse Coordinator II	NS2	1.0	82,400	1.0	84,659	1.0	84,659
1941	Clinical Nurse I	FA	11.0	979,878	20.0	1,749,276	20.0	1,749,276
1942	Clinical Nurse II	FB	5.0	453,792	5.0	468,645	5.0	468,645
4828	Ward Clerk	CF	2.0	69,524	4.0	148,451	4.0	148,451
0927	Administrative Aide (CCU)	CE	1.0	40,371				
2166	Attendant Patient Care (CCH)	CD			3.0	99,928	3.0	99,928
			20.0	\$1,625,965	33.0	\$2,550,959	33.0	\$2,550,959
08 Medical ICU - 8970355								
1941	Clinical Nurse I	FA	26.0	2,175,916	44.0	3,700,916	44.0	3,700,916
1942	Clinical Nurse II	FB	9.0	817,313	9.0	877,869	9.0	877,869
1943	Nurse Clinician	FC	1.0	103,281	1.0	106,662	1.0	106,662
4828	Ward Clerk	CF	4.0	156,576	4.0	161,680	4.0	161,680
2166	Attendant Patient Care (CCH)	CD	8.0	271,645	7.0	250,705	7.0	250,705
			48.0	\$3,524,731	65.0	\$5,097,832	65.0	\$5,097,832
09 Trauma Observation - 8970356								
1941	Clinical Nurse I	FA	5.0	465,507	11.0	816,543	11.0	816,543
1942	Clinical Nurse II	FB	2.0	196,674	2.0	203,106	2.0	203,106
4828	Ward Clerk	CF	4.0	154,560	1.0	35,934	1.0	35,934
2166	Attendant Patient Care (CCH)	CD	3.0	104,455	3.0	106,858	3.0	106,858
			14.0	\$921,196	17.0	\$1,162,441	17.0	\$1,162,441
10 Trauma Resuscitation (Peds.nsg.appr.) - 8970357								
1941	Clinical Nurse I	FA	10.0	779,457	11.0	885,813	11.0	885,813
1942	Clinical Nurse II	FB	2.0	196,674	2.0	203,106	2.0	203,106
4828	Ward Clerk	CF			1.0	35,354	1.0	35,354
			12.0	\$976,131	14.0	\$1,124,273	14.0	\$1,124,273
11 Trauma ICU - 8970358								
5384	Nurse Coordinator II	NS2	1.0	102,621	1.0	107,488	1.0	107,488
1941	Clinical Nurse I	FA	13.0	1,094,761	20.0	1,774,893	20.0	1,774,893

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

DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1942	Clinical Nurse II	FB	5.0	457,731	5.0	470,653	5.0	470,653
4828	Ward Clerk	CF	5.0	185,606	6.0	229,513	6.0	229,513
2166	Attendant Patient Care (CCH)	CD	4.0	138,184	3.0	108,377	3.0	108,377
			28.0	\$1,978,903	35.0	\$2,690,924	35.0	\$2,690,924
12 SICU Nursing - 8970350								
5384	Nurse Coordinator II	NS2	1.0	99,595	1.0	102,324	1.0	102,324
1941	Clinical Nurse I	FA	17.0	1,467,338	17.0	1,561,264	17.0	1,561,264
1942	Clinical Nurse II	FB	5.0	457,731	5.0	470,653	5.0	470,653
4828	Ward Clerk	CF	4.0	145,431	4.0	149,997	4.0	149,997
2166	Attendant Patient Care (CCH)	CD	1.0	32,906	3.0	100,262	3.0	100,262
			28.0	\$2,203,001	30.0	\$2,384,500	30.0	\$2,384,500
47 Diagnostic and Specialty Services Division								
02 IV Chemotherapy - 8977407								
5384	Nurse Coordinator II	NS2	1.0	83,225	1.0	81,162	1.0	81,162
1943	Nurse Clinician	FC	7.0	686,027	7.0	685,195	7.0	685,195
4828	Ward Clerk	CF	1.0	39,144	1.0	40,420	1.0	40,420
			9.0	\$808,396	9.0	\$806,777	9.0	\$806,777
03 Wound Managment - 8977408								
1966	Licensed Practical Nurse II	PN2	1.0	56,545				
5384	Nurse Coordinator II	NS2	1.0	79,178				
1941	Clinical Nurse I	FA	1.0	92,624	3.0	219,760	3.0	219,760
			3.0	\$228,347	3.0	\$219,760	3.0	\$219,760
07 Renal Dialysis - 8977412								
5384	Nurse Coordinator II	NS2			1.0	81,162	1.0	81,162
1941	Clinical Nurse I	FA	11.0	873,215	8.0	693,686	8.0	693,686
1942	Clinical Nurse II	FB	1.0	85,219	1.0	87,807	1.0	87,807
1943	Nurse Clinician	FC	1.0	103,281	1.0	106,662	1.0	106,662
1966	Licensed Practical Nurse II	PN2	2.0	112,529				
4828	Ward Clerk	CF	1.0	38,320	1.0	39,573	1.0	39,573
2084	Dialysis Technician	15			8.0	391,741	8.0	391,741
0907	Clerk V	11	1.0	35,103	1.0	36,250	1.0	36,250
			17.0	\$1,247,667	21.0	\$1,436,881	21.0	\$1,436,881
08 Pain Management - 8977413								
0907	Clerk V	11	1.0	49,588	1.0	51,464	1.0	51,464
1941	Clinical Nurse I	FA	1.0	80,531	2.0	154,153	2.0	154,153
1942	Clinical Nurse II	FB	1.0	98,337	1.0	101,553	1.0	101,553
1943	Nurse Clinician	FC	1.0	103,281	1.0	106,662	1.0	106,662
0912	Administrative Aide	CC	1.0	38,643	1.0	39,905	1.0	39,905
2166	Attendant Patient Care (CCH)	CD	1.0	38,643	1.0	39,905	1.0	39,905
			6.0	\$409,023	7.0	\$493,642	7.0	\$493,642
49 Nursing Critical Care - Pediatrics								
05 Peds. - ICU - 8970362								
1941	Clinical Nurse I	FA	10.0	918,513	3.0	289,498	3.0	289,498
1942	Clinical Nurse II	FB	2.0	161,709				
1943	Nurse Clinician	FC	1.0	83,546				
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	120,545				
4828	Ward Clerk	CF	3.0	116,591				
			17.0	\$1,400,904	3.0	\$289,498	3.0	\$289,498

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2016 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
07 Neonatal ICU - 8970363								
5384	Nurse Coordinator II	NS2	1.0	79,178	1.0	102,562	1.0	102,562
1941	Clinical Nurse I	FA	75.0	5,830,601	75.0	5,891,797	75.0	5,891,797
1942	Clinical Nurse II	FB	5.0	386,790	6.0	608,314	6.0	608,314
1943	Nurse Clinician	FC	2.0	206,562	2.0	213,324	2.0	213,324
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	120,545	1.0	124,488	1.0	124,488
4828	Ward Clerk	CF	6.0	226,817	4.0	159,301	4.0	159,301
0927	Administrative Aide (CCU)	CE	1.0	39,829				
2166	Attendant Patient Care (CCH)	CD	4.0	132,216	2.0	67,286	2.0	67,286
			95.0	\$7,022,538	91.0	\$7,167,072	91.0	\$7,167,072
50 Operating Rooms/post Anesthesiology Recovery								
01 Operating Rooms/post Anesthesiology Recovery Administration - 8970365								
5384	Nurse Coordinator II	NS2	6.0	525,374	4.0	373,047	4.0	373,047
5350	Director of Perioperative Services-CCHHS	24	1.0	173,285	1.0	175,000	1.0	175,000
1942	Clinical Nurse II	FB	1.0	95,475				
5349	Central Sterile Supply Coordinator	21	1.0	86,826				
			9.0	\$880,960	5.0	\$548,047	5.0	\$548,047
02 Operating Rooms - 8970366								
0050	Administrative Assistant IV	18			1.0	61,211	1.0	61,211
1964	Operating Room Technician	12	28.0	1,242,226	32.0	1,416,349	32.0	1,416,349
1941	Clinical Nurse I	FA	39.0	3,389,074	54.5	4,437,091	54.5	4,437,091
1942	Clinical Nurse II	FB	13.0	1,276,429	13.0	1,246,658	13.0	1,246,658
1943	Nurse Clinician	FC	2.0	170,646	1.0	106,662	1.0	106,662
1240	Storekeeper Leadman/JHS/ACHN/CHS	CG	1.0	41,484				
2166	Attendant Patient Care (CCH)	CD	4.0	142,657	6.0	210,133	6.0	210,133
1697	Certified Nursing Assistant (As Required Not to Exceed)	DE	1.0	38,254	1.0	39,100	1.0	39,100
4828	Ward Clerk	CF	1.0	40,918	1.0	42,254	1.0	42,254
			89.0	\$6,341,688	109.5	\$7,559,458	109.5	\$7,559,458
03 Endoscopy - 8970367								
1941	Clinical Nurse I	FA	16.0	1,226,678	18.0	1,502,767	18.0	1,502,767
1942	Clinical Nurse II	FB	3.0	225,081	3.0	304,659	3.0	304,659
1966	Licensed Practical Nurse II	PN2	4.0	226,180				
4828	Ward Clerk	CF	2.0	80,062	2.0	82,674	2.0	82,674
1967	Transporter CCH	CC	1.0	38,643	1.0	39,905	1.0	39,905
0927	Administrative Aide (CCU)	CE	1.0	39,359				
2166	Attendant Patient Care (CCH)	CD	2.0	69,510	1.0	37,367	1.0	37,367
			29.0	\$1,905,513	25.0	\$1,967,372	25.0	\$1,967,372
07 Post Anesthesiology Recovery Wards 70 & 80 - 8970368								
1941	Clinical Nurse I	FA	21.0	1,716,199	26.0	2,206,510	26.0	2,206,510
1942	Clinical Nurse II	FB	3.0	225,149	3.0	276,662	3.0	276,662
1943	Nurse Clinician	FC	1.0	103,281	1.0	106,662	1.0	106,662
4828	Ward Clerk	CF	2.0	75,673	2.0	78,202	2.0	78,202
2166	Attendant Patient Care (CCH)	CD	1.0	36,962	2.0	71,482	2.0	71,482
			28.0	\$2,157,264	34.0	\$2,739,518	34.0	\$2,739,518
08 Same Day Surgery - 8970369								
0907	Clerk V	11	2.0	94,569	2.0	102,264	2.0	102,264
1941	Clinical Nurse I	FA	15.0	1,212,883	15.0	1,100,910	15.0	1,100,910
1942	Clinical Nurse II	FB	1.0	98,337	2.0	166,350	2.0	166,350
2143	Building Service Worker-CCH	CF			1.0	39,573	1.0	39,573
4828	Ward Clerk	CF	4.0	158,350	4.0	162,667	4.0	162,667

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

DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
2166	Attendant Patient Care (CCH)	CD	2.0	68,746	2.0	71,314	2.0	71,314
0909	Ward Clerk	DE	1.0	40,371	1.0	40,874	1.0	40,874
			25.0	\$1,673,256	27.0	\$1,683,952	27.0	\$1,683,952
57 Quality Assurance								
01 Quality Assurance Administration - 8970378								
5389	Divisional Nursing Director-Quality Assurance & Improvement	NS3	1.0	111,699				
0047	Administrative Assistant II	14	1.0	51,475				
1941	Clinical Nurse I	FA	1.0	93,833				
1942	Clinical Nurse II	FB	1.0	97,361				
			4.0	\$354,368				
65 Volunteers								
01 Administration - 8970380								
1993	Volunteer Director III	18	1.0	77,225				
			1.0	\$77,225				
72 Buildings And Grounds								
01 Buildings And Grounds Administration - 8970383								
5226	Director of Stroger Hospital Plant Operations	24	1.0	116,150				
2316	Supervisor of Mechanics II	22	1.0	71,305	1.0	74,109	1.0	74,109
0050	Administrative Assistant IV	18	1.0	77,085	1.0	79,789	1.0	79,789
0048	Administrative Assistant III	16	1.0	64,136	1.0	66,226	1.0	66,226
0047	Administrative Assistant II	14	1.0	61,067				
			5.0	\$389,743	3.0	\$220,124	3.0	\$220,124
02 Pipefitters - 8970384								
2344	Steamfitter	X	1.0	95,680	1.0	100,183	1.0	100,183
			1.0	\$95,680	1.0	\$100,183	1.0	\$100,183
04 Motor Transportation - 8970386								
2382	Motor Vehicle Driver II	X	1.0	73,133	1.0	75,612	1.0	75,612
2381	Motor Vehicle Driver I	X	4.0	287,124	3.0	225,255	3.0	225,255
			5.0	\$360,257	4.0	\$300,867	4.0	\$300,867
05 Carpenter Shop - 8970387								
2318	Carpenter Foreman	X	1.0	95,368	1.0	100,921	1.0	100,921
2317	Carpenter	X	7.0	631,176	7.0	669,543	7.0	669,543
			8.0	\$726,544	8.0	\$770,464	8.0	\$770,464
06 Paint Shop - 8970388								
2356	Painter Foreman	X	1.0	97,677	1.0	105,688	1.0	105,688
2354	Painter	X	11.0	955,240	7.0	657,727	7.0	657,727
			12.0	\$1,052,917	8.0	\$763,415	8.0	\$763,415
07 Plumbing Shop - 8970389								
2350	Plumber	X	7.0	679,224	7.0	712,355	7.0	712,355
			7.0	\$679,224	7.0	\$712,355	7.0	\$712,355
10 Plant Operations - 8970392								
2451	Operating Engineer I	X	17.0	1,593,682	18.0	1,711,044	18.0	1,711,044
2452	Operating Engineer II	X	2.0	197,352	2.0	200,114	2.0	200,114
2453	Operating Engineer III	X	1.0	108,535	1.0	110,054	1.0	110,054
2445	Mechanical Assistant	X	5.0	344,230	4.0	297,837	4.0	297,837
			25.0	\$2,243,799	25.0	\$2,319,049	25.0	\$2,319,049
11 Laborers - 8970393								
2392	Laborer	X	4.0	316,160	4.0	339,148	4.0	339,148
2395	Laborer Foreman	X	1.0	81,328	1.0	87,107	1.0	87,107

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
2143	Building Service Worker-CCH	CF	1.0	40,029	1.0	41,335	1.0	41,335
			6.0	\$437,517	6.0	\$467,590	6.0	\$467,590
12 Electrical Shop - 8970394								
2326	Electrician Foreman	X	1.0	97,760	1.0	103,558	1.0	103,558
2324	Electrician	X	10.0	915,200	10.0	969,616	10.0	969,616
			11.0	\$1,012,960	11.0	\$1,073,174	11.0	\$1,073,174
13 Machine Shop - 8970395								
2339	Machinist Foreman	X	1.0	97,448	1.0	101,976	1.0	101,976
2331	Machinist	X	4.0	368,992	4.0	391,032	4.0	391,032
			5.0	\$466,440	5.0	\$493,008	5.0	\$493,008
17 Plastering - 8970399								
2361	Plasterer	X	1.0	96,200	1.0	98,074	1.0	98,074
			1.0	\$96,200	1.0	\$98,074	1.0	\$98,074
Total Salaries and Positions			4,154.7	\$348,133,688	4,122.4	\$366,190,204	4,122.4	\$366,174,677
Turnover Adjustment				(34,656,734)		(34,856,720)		(34,841,193)
Operating Funds Total			4,154.7	\$313,476,954	4,122.4	\$331,333,484	4,122.4	\$331,333,484

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Grade	2016	Approved &	Department Request		President's Recommendation	
	FTE Pos.	Adopted Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
k12	1.0	297,159	1.0	355,520	1.0	355,520
X	80.0	7,131,509	75.0	7,056,844	75.0	7,056,844
T18	22.0	1,633,657	25.0	1,769,645	25.0	1,768,776
T16	38.0	2,427,485	38.0	2,553,613	38.0	2,553,613
RXG	4.1	113,451	4.3	213,215	4.3	213,215
RX4	5.0	670,879	5.0	668,065	5.0	668,065
RX1	96.0	11,158,944	95.0	12,160,884	95.0	12,160,884
RNA	12.0	1,838,961	12.0	1,931,782	12.0	1,931,782
RG1		22,036				
PSY	9.0	955,539	9.0	956,629	9.0	956,629
PN2	52.0	2,861,028				
PB	102.0	5,210,092	100.0	5,195,262	100.0	5,195,262
NS5	1.0	175,134	1.0	179,522	1.0	179,522
NS3	5.0	596,223	4.0	451,372	4.0	451,372
NS2	36.0	3,334,998	35.0	3,335,670	35.0	3,335,670
K12	132.0	42,302,089	131.0	43,190,426	131.0	43,190,426
K11	28.0	7,873,459	15.0	4,246,437	15.0	4,245,152
K10	40.0	10,769,938	28.0	7,627,335	28.0	7,627,335
K09	58.0	13,771,033	26.0	6,676,550	26.0	6,676,550
K08	15.0	3,462,146	9.0	2,037,907	9.0	2,037,907
K07	50.0	10,619,999	33.0	6,924,701	33.0	6,924,701
K06	56.0	10,514,142	46.0	8,952,796	46.0	8,952,796
K05	4.0	896,802	2.0	537,677	2.0	537,677
K04	3.0	588,551				
K03	1.0	180,301	1.0	184,815	1.0	184,815
K0	2.0	280,196	2.0	306,772	2.0	306,772
K	62.4	14,680,373	154.9	38,358,848	154.9	38,356,221
J2	17.0	771,282	18.0	1,161,564	18.0	1,161,564
J1	382.2	15,127,850	373.2	21,148,042	373.2	21,148,042
HSA	2.0	91,856	2.0	101,182	2.0	101,182
HS2	5.0	290,193	5.0	316,922	5.0	316,922
HS1	37.0	1,796,746	35.0	1,834,596	35.0	1,834,596
FF	40.0	4,375,203	41.0	4,499,902	41.0	4,499,715
FE	7.0	766,728	10.0	1,197,622	10.0	1,197,622
FD	3.0	344,992	4.0	466,127	4.0	466,127
FC	51.0	4,855,680	48.0	4,835,280	48.0	4,835,280
FB	153.0	13,755,182	168.0	15,279,852	168.0	15,277,149
FA	679.0	55,021,860	774.5	63,628,463	774.5	63,624,387
DF	3.0	120,459	3.0	124,067	3.0	124,067
DE	2.0	78,625	2.0	79,974	2.0	79,974
DC	2.0	75,605	1.0	39,123	1.0	39,123
DB	1.0	37,985	1.0	38,458	1.0	38,458
CK	8.0	344,797	8.0	359,995	8.0	359,995
CG	18.0	710,611	16.0	648,817	16.0	648,817
CF	271.0	10,358,932	271.0	10,674,646	271.0	10,674,646
CE	27.0	1,057,336	23.5	960,730	23.5	960,730
CD	122.0	4,348,484	168.0	5,950,642	168.0	5,949,647
CC	121.0	4,436,512	118.0	4,457,596	118.0	4,457,596
CB	2.0	67,689	1.0	34,078	1.0	34,078
24	29.0	4,208,529	28.0	4,121,021	28.0	4,121,021
23	19.0	1,721,178	20.0	1,863,741	20.0	1,863,741
22	51.0	4,661,401	48.0	4,619,494	48.0	4,619,494

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
21	21.0	1,772,271	24.0	2,035,551	24.0	2,035,551
20	49.0	4,123,242	58.0	4,802,076	58.0	4,802,076
19	24.0	1,856,548	36.0	2,434,258	36.0	2,431,762
18	95.0	5,523,815	85.0	5,635,455	85.0	5,635,455
17	86.0	5,533,876	88.0	5,828,206	88.0	5,828,206
16	246.0	14,524,230	221.0	13,573,421	221.0	13,573,421
15	11.0	659,825	16.0	872,153	16.0	872,153
14	137.0	7,463,945	99.0	5,480,798	99.0	5,480,509
13	118.0	5,425,265	102.0	5,150,027	102.0	5,150,027
12	79.0	3,721,350	87.0	3,952,740	87.0	3,952,740
11	216.0	9,429,890	224.0	10,313,904	224.0	10,313,904
10	52.0	2,063,525	32.0	1,332,152	32.0	1,332,152
09	54.0	2,244,067	11.0	465,242	11.0	465,242
Total Salaries and Positions	4,154.7	\$348,133,688	4,122.4	\$366,190,204	4,122.4	\$366,174,677
Turnover Adjustment		(34,656,734)		(34,856,720)		(34,841,193)
Operating Funds Total	4,154.7	\$313,476,954	4,122.4	\$331,333,484	4,122.4	\$331,333,484

DEPARTMENT OVERVIEW

898 OAK FOREST HEALTH CENTER OF COOK COUNTY

Mission

To provide for the safety and security as well as repairs and maintenance of the Ambulatory and Community Health Network clinic (Oak Forest Health Center).

Mandates and Key Activities

- Secures the campus, patients, employees and visitors
- Maintains and repairs the buildings and grounds

Discussion of 2016 Department and Program Outcomes

The Oak Forest Health Center (OFHC) is a 340 acre campus consisting of more than 1.2 million square feet of building space. Full time buildings and ground trades people, security, and food service workers provide around the clock support to clinical operations.

The budget related to the clinical care and clinical support functions of the Oak Forest Health Center have been transitioned into the Ambulatory and Community Health network (Dept. 893). The 898 budget reflects the buildings and grounds, maintenance, security and food service staff and related expenses to properly maintain, secure and service the entire campus.

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

In FY17, OFHC's proposed budget request of \$13M includes salaries and benefits costs for 79 FTE with up to 4.2% salary increases for unionized staff related to Collective Bargaining Agreements. The 4.2% does not include step increases. Net FTE realignments at OFHC aims to strengthen operational ability to support and maintain building and grounds as well as the clinical space.

Others costs impacting OFHC in FY17 includes, increasing cost of supplies and materials and the assumption of capital expenses within CCHHS-OFHC operational budget.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Health Fund	11,529.8	10,067.6	8,055.7
	Adopted	Adopted	Recommended
FTE Positions	110.0	99.0	79.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 898 - OAK FOREST HEALTH CENTER OF COOK COUNTY

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	4,632,223	5,801,556	5,036,811	5,036,811	(764,745)
115/501170 Appropriation Adjustment for Personal Services		(4,729)			4,729
120/501210 Overtime Compensation	629,007	189,000			(189,000)
124/501250 Employee Health Insurance Allotment			1,600	1,600	1,600
133/501360 Per Diem Personnel		5			(5)
136/501400 Differential Pay	39,680	32,000	52,450	52,450	20,450
155/501420 Medical Practitioners As Required		1			(1)
170/501510 Mandatory Medicare Costs	72,018	29,441	73,326	73,326	43,885
189/501950 Allowances Per Collective Bargaining Agreement	6,000				
190/501970 Transportation and Other Travel Expenses for Employees	24				
Personal Services Total	5,378,952	6,047,274	5,164,187	5,164,187	(883,087)
Contractual Services					
215/520050 Scavenger Services	(626)	2,520			(2,520)
223/520210 Food Services	438,968	446,468			(446,468)
225/520260 Postage		4,510			(4,510)
235/520390 Contractual Maintenance Services	162,551	189,251			(189,251)
Contractual Services Total	600,893	642,749			(642,749)
Supplies and Materials					
333/530270 Institutional Supplies	3,882	292,950	282,000	282,000	(10,950)
350/530600 Office Supplies	(212)	15,594	39,339	39,339	23,745
355/530700 Photographic and Reproduction Supplies		1,804			(1,804)
360/530790 Medical, Dental, and Laboratory Supplies	(684)				
Supplies and Materials Total	2,986	310,348	321,339	321,339	10,991
Operations and Maintenance					
402/540030 Water and Sewer	757,963	296,646	375,400	375,400	78,754
410/540050 Electricity	1,163,993	984,256	1,201,759	1,201,759	217,503
422/540070 Gas	283,970	549,128	509,015	509,015	(40,113)
441/540170 Maintenance and Repair of Data Processing Equipment and Software		8,000			(8,000)
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	285,374	312,381			(312,381)
444/540250 Maintenance and Repair of Automotive Equipment	38,516	104,286	44,180	44,180	(60,106)
449/540310 Op., Maint. and Repair of Institutional Equipment	18,460	36,494			(36,494)
450/540350 Maintenance and Repair of Plant Equipment	640,513	776,000	438,375	438,375	(337,625)
Operations and Maintenance Total	3,188,789	3,067,191	2,568,729	2,568,729	(498,462)
Rental and Leasing					
630/550018 County Wide Canon Photocopier Lease			1,492	1,492	1,492
Rental and Leasing Total			1,492	1,492	1,492
Operating Funds Total	9,171,620	10,067,562	8,055,747	8,055,747	(2,011,815)

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

DEPARTMENT 898 - OAK FOREST HEALTH CENTER OF COOK COUNTY

Job Code	Title	Grade	2016 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
06 Finance								
07 Payroll - 8980020								
0244	Payroll Division Supervisor II	14	1.0	61,067	1.0	63,378	1.0	63,378
0046	Administrative Assistant I	12	1.0	53,109				
			2.0	\$114,176	1.0	\$63,378	1.0	\$63,378
08 Communications								
02 Communications - 8980023								
0907	Clerk V	11	2.0	96,080	1.0	51,464	1.0	51,464
			2.0	\$96,080	1.0	\$51,464	1.0	\$51,464
32 Heating & Operating								
01 Heating & Operating - 8980068								
2451	Operating Engineer I	X	9.0	843,714	9.0	855,522	9.0	855,522
2452	Operating Engineer II	X	2.0	197,352	1.0	100,057	1.0	100,057
2344	Steamfitter	X	1.0	95,680	1.0	98,800	1.0	98,800
2445	Mechanical Assistant	X	2.0	137,692	1.0	73,431	1.0	73,431
			14.0	\$1,274,438	12.0	\$1,127,810	12.0	\$1,127,810
33 Environmental Services								
01 Environmental Services - 8982020								
2420	Building Service Supervisor	12	1.0	49,793	1.0	55,119	1.0	55,119
2143	Building Service Worker-CCH	CF	1.0	40,918	1.0	42,254	1.0	42,254
2133	Food Service Worker	DC	1.0	38,643				
2148	Building Service Worker - OFH	DF	20.0	774,359	14.0	572,916	14.0	572,916
			23.0	\$903,713	16.0	\$670,289	16.0	\$670,289
34 Dietary								
01 Dietary - 8982022								
1518	Caseworker (Mang Unit)	16	1.0	52,082	1.0	52,600	1.0	52,600
2133	Food Service Worker	DC	2.0	76,907				
5310	Nutritional Support Dietitian IV-OFH	20	1.0	69,171				
			4.0	\$198,160	1.0	\$52,600	1.0	\$52,600
35 Physical Plant								
01 Physical Plant Administration - 8980071								
5200	Health Systems Emergency Management Coordinator	20	1.0	70,244	1.0	72,673	1.0	72,673
0251	Business Manager I	18	1.0	81,123	1.0	83,363	1.0	83,363
			2.0	\$151,367	2.0	\$156,036	2.0	\$156,036
36 Public Safety & Security								
01 Public Safety & Security - 8980073								
2418	Hospital Security Officer III	16	2.0	133,666	2.0	139,064	2.0	139,064
4100	Investigator II (OFH)	HS3	2.0	144,710	2.0	147,964	2.0	147,964
2464	Public Safety Officer II (OFH)	HS2	3.0	178,674	3.0	183,769	3.0	183,769
2459	Public Safety Officer I (OFH)	HS1	11.0	534,013	10.0	535,882	10.0	535,882
			18.0	\$991,063	17.0	\$1,006,679	17.0	\$1,006,679
37 Skilled Trades								
03 Carpenters - 8980075								
2317	Carpenter	X	4.0	360,672	3.0	282,984	3.0	282,984
			4.0	\$360,672	3.0	\$282,984	3.0	\$282,984
04 Electricians - 8980076								
2326	Electrician Foreman	X	1.0	97,760	1.0	102,128	1.0	102,128
2324	Electrician	X	2.0	183,040	2.0	191,776	2.0	191,776
			3.0	\$280,800	3.0	\$293,904	3.0	\$293,904

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 898 - OAK FOREST HEALTH CENTER OF COOK COUNTY

Job Code	Title	Grade	FTE Pos.	2016 Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
05 Electrical Equipment Control - 8980077								
2390	Biomedical Electrical Technician	X	3.0	274,560				
			3.0	\$274,560				
07 Laborers - 8980079								
2392	Laborer	X	1.0	79,040	1.0	83,616	1.0	83,616
			1.0	\$79,040	1.0	\$83,616	1.0	\$83,616
08 Machinists - 8980080								
2331	Machinist	X	3.0	276,744	3.0	289,224	3.0	289,224
			3.0	\$276,744	3.0	\$289,224	3.0	\$289,224
09 Painters - 8980081								
2354	Painter	X	5.0	434,200	5.0	463,320	5.0	463,320
			5.0	\$434,200	5.0	\$463,320	5.0	\$463,320
11 Plumbers - 8980082								
2350	Plumber	X	2.0	194,064	2.0	200,720	2.0	200,720
			2.0	\$194,064	2.0	\$200,720	2.0	\$200,720
12 Steamfitters - 8980083								
2344	Steamfitter	X	2.0	191,360	2.0	197,600	2.0	197,600
			2.0	\$191,360	2.0	\$197,600	2.0	\$197,600
15 Grounds - 8980084								
2401	Assistant Director Environmental Services	19	1.0	86,183	1.0	90,242	1.0	90,242
2130	Groundskeeper	DF	5.0	198,792	4.0	159,890	4.0	159,890
			6.0	\$284,975	5.0	\$250,132	5.0	\$250,132
17 Motor Pool - 8980085								
2381	Motor Vehicle Driver I	X	5.0	358,905	5.0	370,240	5.0	370,240
			5.0	\$358,905	5.0	\$370,240	5.0	\$370,240
Total Salaries and Positions			99.0	\$6,464,317	79.0	\$5,559,996	79.0	\$5,559,996
Turnover Adjustment				(662,761)		(523,185)		(523,185)
Operating Funds Total			99.0	\$5,801,556	79.0	\$5,036,811	79.0	\$5,036,811

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 898 - OAK FOREST HEALTH CENTER OF COOK COUNTY

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
X	42.0	3,724,783	36.0	3,309,418	36.0	3,309,418
HS3	2.0	144,710	2.0	147,964	2.0	147,964
HS2	3.0	178,674	3.0	183,769	3.0	183,769
HS1	11.0	534,013	10.0	535,882	10.0	535,882
DF	25.0	973,151	18.0	732,806	18.0	732,806
DC	3.0	115,550				
CF	1.0	40,918	1.0	42,254	1.0	42,254
20	2.0	139,415	1.0	72,673	1.0	72,673
19	1.0	86,183	1.0	90,242	1.0	90,242
18	1.0	81,123	1.0	83,363	1.0	83,363
16	3.0	185,748	3.0	191,664	3.0	191,664
14	1.0	61,067	1.0	63,378	1.0	63,378
12	2.0	102,902	1.0	55,119	1.0	55,119
11	2.0	96,080	1.0	51,464	1.0	51,464
Total Salaries and Positions	99.0	\$6,464,317	79.0	\$5,559,996	79.0	\$5,559,996
Turnover Adjustment		(662,761)		(523,185)		(523,185)
Operating Funds Total	99.0	\$5,801,556	79.0	\$5,036,811	79.0	\$5,036,811

DEPARTMENT OVERVIEW

899 FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - HEALTH

Mission

Department 899, Health Fund/Special Purpose Appropriations, is designed to facilitate the timely reimbursement of funds for special purposes within the Bureau of Health Services.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Health Fund	114,321.4	140,028.6	112,930.4
	Adopted	Adopted	Recommended
FTE Positions	0	0	0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 899 - FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - HEALTH

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
115/501170 Appropriation Adjustment for Personal Services	5,134,436	2,252,390			(2,252,390)
172/501540 Workers' Compensation	2,535,128	3,174,411	3,912,998	3,912,998	738,587
175/501590 Life Insurance Program	479,657	852,600	780,008	780,008	(72,592)
176/501610 Health Insurance	37,127,087	55,246,048	61,074,195	61,074,195	5,828,147
177/501640 Dental Insurance Plan	1,522,553	2,228,270	2,303,774	2,303,774	75,504
178/501660 Unemployment Compensation	275,631	325,000	288,284	288,284	(36,716)
179/501690 Vision Care Insurance	460,904	834,479	679,888	679,888	(154,591)
181/501715 Group Pharmacy Insurance	14,314,054	19,386,556	20,812,782	20,812,782	1,426,226
Personal Services Total	61,849,450	84,299,754	89,851,929	89,851,929	5,552,175
Contractual Services					
220/520150 Communication Services	124,824	150,350	253,032	253,032	102,682
258/520790 Excess Liability Insurance	2,580,210	3,125,000	2,281,685	2,281,685	(843,315)
260/520830 Professional and Managerial Services		208,395			(208,395)
Contractual Services Total	2,705,034	3,483,745	2,534,717	2,534,717	(949,028)
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		31,758,777			(31,758,777)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(1,725)				
826/580010 Reserve for Claims	13,949,503	20,486,291	20,486,291	20,486,291	
827/580452 Reserve for Flexible Spending Account Program			57,473	57,473	57,473
Contingency and Special Purposes Total	13,947,778	52,245,068	20,543,764	20,543,764	(31,701,304)
Operating Funds Total	78,502,262	140,028,567	112,930,410	112,930,410	(27,098,157)

DEPARTMENT OVERVIEW

544 LEAD POISONING PREVENTION FUND

Mission

To reduce the presence of lead-based hazards and environmental toxins in Cook County dwellings.

Mandates and Key Activities

- Provide funding and coordination of remediation activities to correct lead-based paint hazards in low-income residential buildings through the Lead Poisoning Prevention Grant Program.
- Conduct primary prevention, surveillance, and education initiatives.
- Work for policy, systems, and environmental change that support healthy homes practices.

Discussion of 2016 Department and Program Outcomes

Lead-based paint continues to be a source of lead exposure in private residences in Cook County. Lead exposure can cause changes in the brain that make it difficult for a child to learn, pay attention, control their moods and behavior, and can lower I.Q. To reduce the negative impact on children's cognitive, physical and social-emotional development, it is important to prevent exposures, and abate or mitigate lead-paint sources.

The Lead Poisoning Prevention Fund helps to prevent childhood lead poisoning and advance healthy homes initiatives in Cook County. Nursing case management and environmental lead risk assessments are conducted with families whose children have elevated blood lead levels. This aims to identify and mitigate home-based hazards and provide clinical follow-up, developmental screening and referral, and nutrition education. The case management and environmental assessment portions of this program are funded under different Cook County Department of Public Health (CCDPH) budgets. Since the implementation of a grant program in 2002 to support the elimination of lead-based paint hazards in low-income homes, CCDPH has funded lead-based paint hazard remediation in over 1,100 property units. In 2016, CCDPH coordinated remediation work in its suburban jurisdiction, and granted funds to the City of Chicago, the City of Evanston, and the Village of Oak Park for the removal of lead-based paint hazards in those municipalities.

In addition to lead-based paint hazard remediation, the Lead Poisoning Prevention Fund supports education and outreach activities and initiatives that support policy, systems and environmental changes to support lead poisoning prevention and healthy homes best practices in the region. In 2016, this included collaborating with Loyola University and the Chicago Department of Public Health to develop and execute a regional healthy homes agenda, providing technical assistance to municipalities and housing authorities, conducting physician education with 58 primary care providers, and advocating for changes to the Lead Poisoning Prevention Act to promote protections in rental housing.

The program plans to continue monitoring the established performance indicators for 2017.

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
Lead Poisoning Prevention Fund Data			
% of children with Elevated Blood Lead Levels who receive a joint nursing and environmental risk assessment visit	97.2%	95%	95%
# of healthcare providers serving children in high risk zip codes receiving education on lead screening policies and Medicaid pay-for-performance incentives for testing	58	50	50
# of private residences that receive mitigation /abatement services to correct lead-based paint hazards	48	50	100

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

For 2017, CCDPH will continue to provide high-quality home visits and environmental lead risk assessments for all children with elevated blood lead levels aged six years and younger within our jurisdiction (all of suburban Cook County exclusive of Evanston, Oak Park, Stickney, and Skokie, which have their own certified health departments). Additionally, we will provide surveillance data and individualized technical assistance to community stakeholders and municipalities, educate healthcare providers, and work with housing authorities on initiatives to ensure lead safety in subsidized rental units.

CCDPH will also continue to fund lead-based paint hazard remediation for low-income home owners in Cook County by administering local funds and by collaborating with the Cook County Bureau of Economic Development (BED). In partnership with CCDPH, BED received a grant from the US Department of Housing and Urban Development to remediate housing units in priority areas in suburban Cook County. The grant fund mitigation of 120 additional low-income units in priority areas of the county over three years.

Finally, the budget increase requested by this program would enable CCDPH to provide services to children with blood-lead levels lower than the state threshold, following recommendations from the Centers for Disease Control and Prevention to intervene at blood lead levels of 5mcg/dL and greater. Funds would support additional case management and lead risk assessments for children, and allow the program to correct lead-based paint hazards in more low-income residences.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Special Purpose Funds	1,204.7	1,398.3	4,142.2
	Adopted	Adopted	Recommended
FTE Positions	3.0	5.0	17.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 544 - LEAD POISONING PREVENTION FUND

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	156,711	342,221	1,083,471	1,083,471	741,250
170/501510 Mandatory Medicare Costs	2,807	5,027	15,711	15,711	10,684
174/501570 Statutory Pension	34,041	45,388	33,588	33,588	(11,800)
175/501590 Life Insurance Program	528	850	411	411	(439)
176/501610 Health Insurance	26,892	40,439	36,784	36,784	(3,655)
177/501640 Dental Insurance Plan	416	644	1,286	1,286	642
178/501660 Unemployment Compensation			126	126	126
179/501690 Vision Care Insurance	212	361	400	400	39
181/501715 Group Pharmacy Insurance	4,016	6,857	13,697	13,697	6,840
183/501770 Seminars for Professional Employees		2,910	2,910	2,910	
186/501860 Training Programs for Staff Personnel		1,552	1,552	1,552	
190/501970 Transportation and Other Travel Expenses for Employees	5,377	9,700	9,700	9,700	
Personal Services Total	231,000	455,949	1,199,636	1,199,636	743,687
Contractual Services					
215/520050 Scavenger Services		470	470	470	
220/520150 Communication Services	787	1,164	1,200	1,200	36
225/520260 Postage		456	456	456	
240/520490 External Graphics and Reproduction Services	281	485	485	485	
241/520491 Internal Graphics and Reproduction Services		485	485	485	
246/520650 Imaging of Records		14,550	14,550	14,550	
260/520830 Professional and Managerial Services	469,735	875,000	2,875,000	2,875,000	2,000,000
Contractual Services Total	470,803	892,610	2,892,646	2,892,646	2,000,036
Supplies and Materials					
350/530600 Office Supplies		2,117	2,182	2,182	65
353/530640 Books, Periodicals, Publications, Archives and Data Services		500	500	500	
355/530700 Photographic and Reproduction Supplies		456	470	470	14
388/531650 Computer Operation Supplies		2,823	2,910	2,910	87
Supplies and Materials Total		5,896	6,062	6,062	166
Rental and Leasing					
630/550010 Rental of Office Equipment		1,000	1,000	1,000	
Rental and Leasing Total		1,000	1,000	1,000	
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		2,154	2,154	2,154	
880/580220 Institutional Memberships & Fees		2,910	2,910	2,910	
883/580260 Cook County Administration	28,361	37,815	37,815	37,815	
Contingency and Special Purposes Total	28,361	42,879	42,879	42,879	
Operating Funds Total	730,164	1,398,334	4,142,223	4,142,223	2,743,889

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

DEPARTMENT 544 - LEAD POISONING PREVENTION FUND

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Lead Poisoning Prevention Fund								
01 Administration - 5440101								
0028	Program Manager	24	1.0	97,124	1.0	99,555	1.0	99,555
2033	Sanitarian IV	20			1.0	73,728	1.0	73,728
2114	Epidemiologist IV	20	1.0	59,029	1.0	60,470	1.0	60,470
2024	Public Health Educator III	19	1.0	84,748	1.0	85,804	1.0	85,804
0050	Administrative Assistant IV	18			1.0	61,211	1.0	61,211
2031	Sanitarian III	18			6.0	352,311	6.0	352,311
2023	Public Health Educator II	17	1.0	45,771	1.0	46,888	1.0	46,888
2028	Sanitarian II	16	1.0	64,136	1.0	65,048	1.0	65,048
1971	Public Health Nurse I	FB			3.0	194,389	3.0	194,389
1973	Public Health Nurse III	FE			1.0	77,576	1.0	77,576
			5.0	\$350,808	17.0	\$1,116,980	17.0	\$1,116,980
Total Salaries and Positions			5.0	\$350,808	17.0	\$1,116,980	17.0	\$1,116,980
Turnover Adjustment				(8,587)		(33,509)		(33,509)
Operating Funds Total			5.0	\$342,221	17.0	\$1,083,471	17.0	\$1,083,471

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 544 - LEAD POISONING PREVENTION FUND

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
FE			1.0	77,576	1.0	77,576
FB			3.0	194,389	3.0	194,389
24	1.0	97,124	1.0	99,555	1.0	99,555
20	1.0	59,029	2.0	134,198	2.0	134,198
19	1.0	84,748	1.0	85,804	1.0	85,804
18			7.0	413,522	7.0	413,522
17	1.0	45,771	1.0	46,888	1.0	46,888
16	1.0	64,136	1.0	65,048	1.0	65,048
Total Salaries and Positions	5.0	\$350,808	17.0	\$1,116,980	17.0	\$1,116,980
Turnover Adjustment		(8,587)		(33,509)		(33,509)
Operating Funds Total	5.0	\$342,221	17.0	\$1,083,471	17.0	\$1,083,471

DEPARTMENT OVERVIEW

564 TB SANITARIUM DISTRICT

Mission

To prevent, diagnose, treat, and care for residents of suburban Cook County with TB infection.

Mandates and Key Activities

- Educate about tuberculosis disease and its transmission.
- Provide treatment (including directly observed therapy, i.e., DOT) and case management services to residents diagnosed with tuberculosis.
- Conduct surveillance to control and prevent the spread of tuberculosis.
- Initiate contact investigations to identify those with tuberculosis infection and to provide treatment in order to minimize the chance of developing contagious TB.

Discussion of 2016 Department and Program Outcomes

The Cook County Department of Public Health (CCDPH) is the state-certified public health agency for suburban Cook County for tuberculosis (TB) prevention, care, control, and treatment. CCPDH serves the people of its jurisdiction from three locations (North – Des Plaines, West – Forest Park, and South – Oak Forest).

For FY2016, the TB Unit implemented an electronic medical record system for clinical TB services. Specific Cerner/PowerChart templates were built for all aspects of TB clinical care: nursing notes, enhanced physician charting, case management, radiology and laboratory ordering, medication administration and direct observed therapy charting for a variety of patient care indicators going forward.

The TB program's quality metrics are driven by the Centers for Disease Control and Prevention (CDC)'s National Tuberculosis Indicators Project (NTIP). The NTIP is a monitoring system for tracking the progress of U.S. tuberculosis (TB) control programs toward achieving the national TB program objectives. This system provides TB programs with reports to describe progress, based on reported data to the CDC. In addition, these reports help programs prioritize prevention and control activities, as well as program evaluation efforts.

The TB programs FY2017 indicators and targets are derived from the CDC's National Tuberculosis Indicators Project (NTIP).

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
TB Sanitarium District Fund Data			
% of TB patients who complete recommended treatment in 12 months	89.0%	95%	95%
HIV testing levels among TB cases	98%	98%	98%
% of TB patients with positive sputum culture results who have documented conversion to sputum culture-negative within 60 days of treatment initiation	64%	90%	90%
% of TB cases with +AFB sputum smears who have a contact investigation	N/A	100%	100%
Proportion of contacts to sputum AFB smear positive TB patients who are evaluated for infection and disease	N/A	96%	96%

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

The TB Prevention and Control Unit provides education, clinical management, case management surveillance, contact investigations and clinical services aimed at the prevention, detection and treatment of TB. CCDPH also provides directly observed therapy (DOT) to clients in community sites (homes, schools, and places of employment, etc.) diagnosed with active TB to ensure compliance with treatment regimens and to reduce the transmission of the disease to others. Supportive care, including housing and transportation, may also be provided to support completion of treatment in certain instances. The program also provides radiology services, lab services and medications free-of-charge to patients receiving out-patient care at our clinics.

For FY2017, the TB Unit is planning on instituting a Video DOT program to allow remote monitoring of select tuberculosis patients. There are a number of HIPAA compliant products available and attempts to leverage grant funds to pilot this service are being investigated. Discussions are ongoing with the Illinois Department of Public Health and other sister local health departments have already instituted or are actively investigating such programs.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Special Purpose Funds	5,131.8	5,982.2	5,695.9
	Adopted	Adopted	Recommended
FTE Positions	36.0	36.0	36.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 564 - TB SANITARIUM DISTRICT

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	1,496,072	2,536,096	2,628,950	2,628,950	92,854
120/501210 Overtime Compensation	3,192	12,741	12,741	12,741	
133/501360 Per Diem Personnel		177,940	189,207	189,207	11,267
170/501510 Mandatory Medicare Costs	22,354	39,388	41,051	41,051	1,663
174/501570 Statutory Pension	275,112	366,816	241,992	241,992	(124,824)
175/501590 Life Insurance Program	6,717	11,113	2,958	2,958	(8,155)
176/501610 Health Insurance	285,634	447,400	281,003	281,003	(166,397)
177/501640 Dental Insurance Plan	9,660	14,869	10,517	10,517	(4,352)
178/501660 Unemployment Compensation			1,008	1,008	1,008
179/501690 Vision Care Insurance	2,296	3,778	2,954	2,954	(824)
181/501715 Group Pharmacy Insurance	114,544	95,990	110,408	110,408	14,418
182/501750 Employee Tuition Refund		8,000	8,000	8,000	
183/501770 Seminars for Professional Employees	725	3,000	3,000	3,000	
186/501860 Training Programs for Staff Personnel	3,045	3,000	3,000	3,000	
190/501970 Transportation and Other Travel Expenses for Employees	24,856	40,000	40,000	40,000	
Personal Services Total	2,244,207	3,760,131	3,576,789	3,576,789	(183,342)
Contractual Services					
215/520050 Scavenger Services	5,131	30,000	30,000	30,000	
220/520150 Communication Services	16,797	29,100	30,000	30,000	900
225/520260 Postage		18,915	5,000	5,000	(13,915)
228/520280 Delivery Services		32,980	32,980	32,980	
235/520390 Contractual Maintenance Services		19,400	19,400	19,400	
237/520470 Services for Minors or the Indigent	9,716	32,790	33,804	33,804	1,014
240/520490 External Graphics and Reproduction Services	81	4,704	4,850	4,850	146
245/520610 Advertising For Specific Purposes		1,882	1,940	1,940	58
246/520650 Imaging of Records	948	94,090	20,000	20,000	(74,090)
260/520830 Professional and Managerial Services	31,130	125,000	125,000	125,000	
272/521050 Medical Consultation Services		4,850	4,850	4,850	
278/521200 Laboratory Related Services	99,999	164,658	164,658	164,658	
Contractual Services Total	163,802	558,369	472,482	472,482	(85,887)
Supplies and Materials					
310/530010 Food Supplies	585	1,882	2,000	2,000	118
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	9,999	21,641	22,310	22,310	669
333/530270 Institutional Supplies		2,823	2,823	2,823	
350/530600 Office Supplies	26,073	47,045	48,500	48,500	1,455
353/530640 Books, Periodicals, Publications, Archives and Data Services	2,717	3,600	3,600	3,600	
355/530700 Photographic and Reproduction Supplies		9,409	9,700	9,700	291
360/530790 Medical, Dental, and Laboratory Supplies	30,097	70,568	50,000	50,000	(20,568)
361/530910 Pharmaceutical Supplies		9,409	9,700	9,700	291
367/531500 X-ray (Radiology)Supplies	3,720	4,704	4,850	4,850	146
388/531650 Computer Operation Supplies	7,999	14,114	14,550	14,550	436
Supplies and Materials Total	81,190	185,195	168,033	168,033	(17,162)
Operations and Maintenance					
402/540030 Water and Sewer	12,989	13,691	13,000	13,000	(691)
410/540050 Electricity	21,320	32,603	33,691	33,691	1,088
422/540070 Gas	8,414	16,208	16,171	16,171	(37)
440/540130 Maintenance and Repair of Office Equipment		5,000	5,000	5,000	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 564 - TB SANITARIUM DISTRICT

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
441/540170 Maintenance and Repair of Data Processing Equipment and Software		16,000	3,000	3,000	(13,000)
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	175	10,000	10,000	10,000	
444/540250 Maintenance and Repair of Automotive Equipment		18,818	19,400	19,400	582
445/540290 Operation of Automotive Equipment	2,425	4,704	4,850	4,850	146
450/540350 Maintenance and Repair of Plant Equipment	8,151	9,700	10,000	10,000	300
461/540370 Maintenance of Facilities	30,573	388,000	400,000	400,000	12,000
Operations and Maintenance Total	84,047	514,724	515,112	515,112	388
<u>Capital Equipment and Improvements</u>					
599/567510 Reimbursement for Capital Equipment		56,418	56,418	56,418	
Capital Equipment and Improvements Total		56,418	56,418	56,418	
<u>Rental and Leasing</u>					
630/550010 Rental of Office Equipment	2,216	4,432	2,000	2,000	(2,432)
630/550018 County Wide Canon Photocopier Lease			2,216	2,216	2,216
Rental and Leasing Total	2,216	4,432	4,216	4,216	(216)
<u>Contingency and Special Purposes</u>					
814/580380 Appropriation Adjustments		109,492	109,492	109,492	
818/580033 Reimbursement to Designated Fund		450,000	450,000	450,000	
880/580220 Institutional Memberships & Fees	200	10,000	10,000	10,000	
883/580260 Cook County Administration	250,044	333,392	333,392	333,392	
Contingency and Special Purposes Total	250,244	902,884	902,884	902,884	
Operating Funds Total	2,825,706	5,982,153	5,695,934	5,695,934	(286,219)

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

DEPARTMENT 564 - TB SANITARIUM DISTRICT

Job Code	Title	Grade	2016	Approved & Adopted	Department	Request	President's	Recommendation
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
04 TB Medical Services								
02 Providing TB CD Control & Surveillance - 5640402								
0028	Program Manager	24	1.0	97,166	1.0	92,060	1.0	92,060
2024	Public Health Educator III	19	1.0	88,987	1.0	92,355	1.0	92,355
2023	Public Health Educator II	17	1.0	75,733	1.0	78,598	1.0	78,598
			3.0	\$261,886	3.0	\$263,013	3.0	\$263,013
03 Providing Radiology Services - 5640403								
0423	Director of Diagnostic Imaging-Radiology	24	1.0	79,380	1.0	81,367	1.0	81,367
			1.0	\$79,380	1.0	\$81,367	1.0	\$81,367
04 Providing TB Clinical Services - 5640404								
0047	Administrative Assistant II	14	1.0	57,015	1.0	59,026	1.0	59,026
1638	Attending Physician 8	K08	1.0	221,753	1.0	224,939	1.0	224,939
			2.0	\$278,768	2.0	\$283,965	2.0	\$283,965
05 Maintenance & Physical Plant Support								
01 Physical Plant - 5640501								
2085	Director Of Plant Operations	24	1.0	91,826	1.0	94,124	1.0	94,124
2576	Deputy Director of Maintenance	24	1.0	104,793	1.0	105,830	1.0	105,830
5501	Public Health Janitor III	13	1.0	53,107	1.0	41,186	1.0	41,186
5485	Public Health Janitor II	11	1.0	49,588	1.0	49,014	1.0	49,014
			4.0	\$299,314	4.0	\$290,154	4.0	\$290,154
06 Medical Records								
01 Medical Records & Clerical Support - 5640601								
2011	Medical Records Technician Senior	16	2.0	137,780	2.0	123,735	2.0	123,735
0047	Administrative Assistant II	14	1.0	61,067	1.0	62,750	1.0	62,750
2010	Medical Records Technician	11	1.0	49,588	1.0	51,464	1.0	51,464
6731	Clerk IV Public Health AFSCME	11			3.0	138,327	3.0	138,327
4080	Clerk IV (Public Health)	10	3.0	132,716				
1944	Nurse Epidemiologist	FE	1.0	119,332	2.0	222,838	2.0	222,838
			8.0	\$500,483	9.0	\$599,114	9.0	\$599,114
07 Nursing								
01 TB Nursing - DOT Support - 5640701								
0640	Investigator III	18	1.0	80,328	1.0	50,280	1.0	50,280
1514	Caseworker IV	17	1.0	53,612	1.0	55,363	1.0	55,363
1966	Licensed Practical Nurse II	PN2	5.0	188,338	5.0	225,257	5.0	225,257
			7.0	\$322,278	7.0	\$330,900	7.0	\$330,900
02 TB Nursing - 5640702								
1951	Registered Nurse I	FA	8.0	643,404	8.0	670,497	8.0	670,497
1944	Nurse Epidemiologist	FE	1.0	75,868				
1973	Public Health Nurse III	FE	1.0	70,991	1.0	72,724	1.0	72,724
1974	Public Health Nurse IV	FF	1.0	73,516	1.0	118,523	1.0	118,523
			11.0	\$863,779	10.0	\$861,744	10.0	\$861,744
Total Salaries and Positions			36.0	\$2,605,888	36.0	\$2,710,257	36.0	\$2,710,257
Turnover Adjustment				(69,792)		(81,307)		(81,307)
Operating Funds Total			36.0	\$2,536,096	36.0	\$2,628,950	36.0	\$2,628,950

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 564 - TB SANITARIUM DISTRICT

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
PN2	5.0	188,338	5.0	225,257	5.0	225,257
K08	1.0	221,753	1.0	224,939	1.0	224,939
FF	1.0	73,516	1.0	118,523	1.0	118,523
FE	3.0	266,191	3.0	295,562	3.0	295,562
FA	8.0	643,404	8.0	670,497	8.0	670,497
24	4.0	373,165	4.0	373,381	4.0	373,381
19	1.0	88,987	1.0	92,355	1.0	92,355
18	1.0	80,328	1.0	50,280	1.0	50,280
17	2.0	129,345	2.0	133,961	2.0	133,961
16	2.0	137,780	2.0	123,735	2.0	123,735
14	2.0	118,082	2.0	121,776	2.0	121,776
13	1.0	53,107	1.0	41,186	1.0	41,186
11	2.0	99,176	5.0	238,805	5.0	238,805
10	3.0	132,716				
Total Salaries and Positions	36.0	\$2,605,888	36.0	\$2,710,257	36.0	\$2,710,257
Turnover Adjustment		(69,792)		(81,307)		(81,307)
Operating Funds Total	36.0	\$2,536,096	36.0	\$2,628,950	36.0	\$2,628,950



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BUREAU SUMMARY

ASSESSOR

SUMMARY OF APPROPRIATIONS

Department and Title	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Corporate Fund					
040 - County Assessor	18,864,241	24,324,269	26,759,757	26,759,757	2,435,488
Corporate Fund Total	18,864,241	24,324,269	26,759,757	26,759,757	2,435,488
Special Purpose Funds					
579 - Assessor Special Revenue Fund		815,000	815,000	815,000	
588 - Erroneous Homestead Exemption Recovery Fund			2,672,282	2,672,282	2,672,282
Special Purpose Funds Total		815,000	3,487,282	3,487,282	2,672,282
Total Appropriations	18,864,241	25,139,269	30,247,039	30,247,039	5,107,770

SUMMARY OF POSITIONS

Department and Title	2016 Approved Positions	Department Request	President's Recommendation	Difference
Corporate Fund				
040 - County Assessor	342.0	309.0	309.0	(33.0)
Corporate Fund Total	342.0	309.0	309.0	(33.0)
Special Purpose Funds				
588 - Erroneous Homestead Exemption Recovery Fund		22.0	22.0	22.0
Special Purpose Funds Total		22.0	22.0	22.0
Total Positions	342.0	331.0	331.0	(11.0)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
ASSESSOR

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	15,751,882	21,147,132	20,106,060	20,106,060	(1,041,072)
120/501210 Overtime Compensation	25,571	124,563	100,000	100,000	(24,563)
170/501510 Mandatory Medicare Costs	224,171	310,848	292,989	292,989	(17,859)
172/501540 Workers' Compensation			131,394	131,394	131,394
175/501590 Life Insurance Program			31,625	31,625	31,625
176/501610 Health Insurance			2,864,779	2,864,779	2,864,779
177/501640 Dental Insurance Plan			106,225	106,225	106,225
178/501660 Unemployment Compensation			12,978	12,978	12,978
179/501690 Vision Care Insurance			33,134	33,134	33,134
181/501715 Group Pharmacy Insurance			888,707	888,707	888,707
185/501810 Professional and Technical Membership Fees	8,817	24,986	25,000	25,000	14
186/501860 Training Programs for Staff Personnel	2,530	59,794	60,000	60,000	206
190/501970 Transportation and Other Travel Expenses for Employees	8,024	49,832	50,000	50,000	168
Personal Services Total	16,020,995	21,717,155	24,702,891	24,702,891	2,985,736
Contractual Services					
220/520150 Communication Services	4,235	9,647	6,340	6,340	(3,307)
225/520260 Postage	652,380	939,865	700,000	700,000	(239,865)
228/520280 Delivery Services		1,000	1,000	1,000	
240/520490 External Graphics and Reproduction Services	532,651	303,248	300,000	300,000	(3,248)
241/520491 Internal Graphics and Reproduction Services	631	16,000	10,000	10,000	(6,000)
242/520550 Surveys, Operations and Reports	5,257	9,482	10,000	10,000	518
245/520610 Advertising For Specific Purposes	715,320	758,540	900,000	900,000	141,460
246/520650 Imaging of Records		939	500	500	(439)
260/520830 Professional and Managerial Services	601,367	950,000	300,000	300,000	(650,000)
Contractual Services Total	2,511,841	2,988,721	2,227,840	2,227,840	(760,881)
Supplies and Materials					
350/530600 Office Supplies	36,315	123,291	116,550	116,550	(6,741)
353/530640 Books, Periodicals, Publications, Archives and Data Services	120,881	125,419	130,000	130,000	4,581
353/530675 County Wide Lexis-Nexis Contract			2,204	2,204	2,204
388/531650 Computer Operation Supplies	28,814	94,215	335,000	335,000	240,785
Supplies and Materials Total	186,010	342,925	583,754	583,754	240,829
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	1,819	5,000	5,000	5,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	117,217	288,148	369,227	369,227	81,079
444/540250 Maintenance and Repair of Automotive Equipment	57	930	1,000	1,000	70
445/540290 Operation of Automotive Equipment	236	18,622	10,000	10,000	(8,622)
461/540370 Maintenance of Facilities		930	1,000	1,000	70
Operations and Maintenance Total	119,329	313,630	386,227	386,227	72,597
Rental and Leasing					
630/550010 Rental of Office Equipment	72,841	122,841	50,000	50,000	(72,841)
630/550018 County Wide Canon Photocopier Lease			78,368	78,368	78,368
660/550130 Rental of Facilities	500	12,000	50,000	50,000	38,000
Rental and Leasing Total	73,341	134,841	178,368	178,368	43,527
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(47,275)	(1,173,003)	(1,319,323)	(1,319,323)	(146,320)
Contingency and Special Purposes Total	(47,275)	(1,173,003)	(1,319,323)	(1,319,323)	(146,320)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
ASSESSOR

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Operating Funds Total	18,864,241	24,324,269	26,759,757	26,759,757	2,435,488
<u>(017) Revolving Fund</u>					
579/560450 Computer Equipment	125,922	1,777,355	1,172,000		(1,777,355)
	125,922	1,777,355	1,172,000		(1,777,355)
<u>(717) New/Replacement Capital Equipment</u>					
579/560450 Computer Equipment	345				
	345				
Total Capital Equipment Request Total	126,267	1,777,355	1,172,000		(1,777,355)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
ASSESSOR - SPECIAL PURPOSE FUNDS

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees			1,202,468	1,202,468	1,202,468
170/501510 Mandatory Medicare Costs			12,332	12,332	12,332
174/501570 Statutory Pension			111,332	111,332	111,332
175/501590 Life Insurance Program			1,360	1,360	1,360
176/501610 Health Insurance			153,308	153,308	153,308
177/501640 Dental Insurance Plan			4,851	4,851	4,851
178/501660 Unemployment Compensation			504	504	504
179/501690 Vision Care Insurance			1,535	1,535	1,535
181/501715 Group Pharmacy Insurance			41,780	41,780	41,780
Personal Services Total			1,529,470	1,529,470	1,529,470
Contractual Services					
225/520260 Postage			300,000	300,000	300,000
240/520490 External Graphics and Reproduction Services			10,000	10,000	10,000
241/520491 Internal Graphics and Reproduction Services			1,000	1,000	1,000
260/520830 Professional and Managerial Services			600,000	600,000	600,000
Contractual Services Total			911,000	911,000	911,000
Supplies and Materials					
350/530600 Office Supplies			25,000	25,000	25,000
388/531650 Computer Operation Supplies			25,000	25,000	25,000
Supplies and Materials Total			50,000	50,000	50,000
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software			25,000	25,000	25,000
Operations and Maintenance Total			25,000	25,000	25,000
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund		815,000	815,000	815,000	
883/580260 Cook County Administration			156,812	156,812	156,812
Contingency and Special Purposes Total		815,000	971,812	971,812	156,812
Operating Funds Total		815,000	3,487,282	3,487,282	2,672,282

DEPARTMENT OVERVIEW

040 COUNTY ASSESSOR

Mission

The mission of the Cook County Assessor's Office is to serve the public both professionally and responsibly by establishing uniform and accurate property assessments. Assessed values are set on real estate as a basis for levying taxes and determining the distribution of property tax levies among taxpayers.

Mandates and Key Activities

- As part of the Valuation and Appeal Process, the County Assessor follows and enforces state and county laws and ordinances:
Classification of Property 35 ILCS 200/9-150
Classification Ordinance Cook County Code of Ordinances, Chap. 74, Art. II, Div. 1, Sec.74-31 et seq. and Div. 2, Sec.74-60 et seq.
Assessment by Districts 35 ILCS 200/9-220
Omitted Property 35 ILCS 200/9-260, 9-270
Publication of Assessments 35 ILCS 200/12-20
Assessment Notices of Increases 35 ILCS 200/12-55
Certificates of Correction 35 ILCS 200/14-10
Certificates of Error 35 ILCS 200/14-15
Revision of Assessments 35 ILCS 200/14-35
Valuation of Particular Types of Property 35 ILCS 200/10-5 thru 10-620
- The County Assessor provides taxpayer assistance via the review, processing, and administration of Exemptions through the following ordinances and laws*:
Disabled Veterans 35 ILCS 200/15-165
Returning Veterans Homestead 35 ILCS 200/15-167
Disabled Persons Homestead 35 ILCS 200/15-168
Disabled Veterans Standard Homestead 35 ILCS 200/15-169
Senior Citizens Homestead 35 ILCS 200/15-170
Senior Citizens Assessment Freeze 35 ILCS 200/15-172
General Homestead 35 ILCS 200/15-175
Alternate General Homestead 35 ILCS 200/15-176
Long-time Occupant Homestead 35 ILCS 200/15-177
*(This role includes significant outreach, communications, and religious exemption programs as well as responding to thousands of taxpayer inquiries and certificates of error.)
- The County Assessor enforces the Erroneous Exemptions legislation (35 ILCS 200/9-275), designed to target property owners who erroneously received property tax exemptions.
- Some 125-or more Community Outreach Seminars on the tax appeal process are sponsored annually by the office.
- The CCAO's current administration understands the importance of collaboration with different branches and municipalities in government, educational institutions, civic groups, and non-governmental organizations (NGO's). Since 2011 the CCAO has developed valuation research partnerships with DePaul University, Columbia College, IIT, and the MacArthur Foundation. The CCAO has worked with IIT in order to provide fellowship experience to participants in the Chinese Student Exchange Program and has secured UIC graduate interns for its aircraft noise study. Policy and information exchange programs with the Pew Charitable Trusts, the cities of New York and Vancouver (Washington), Broward County, Miami-Dade County, and Osceola County Florida and Berrien County, Michigan, as well as the Russian Federation, Ontario Provincial Government, and assessing officials in Indonesia have been at the forefront of the CCAO's expanded cooperation and partnership initiative. The Assessor

believes helping to prepare Cook County's youth for future employment is extremely important. The CCAO has partnered with the Chicago Public Schools (CPS) (and its Summer Debate League, Academic Decathlon and Summer Career Readiness Programs) Youth Outreach Services, Chicago Summer Business Institute, and various local high schools to create a summer internship program within the office. The CCAO has also entered into a collaborative working relationship with BOMA, Chicago Real Estate Investment Association, Commercial Forum of Chicago, Illinois Realtors Association, ISBA, CBA, and IICLE. The office continues to improve its website.

- Securing and expanding the affordable housing stock and promoting a logical and functional green building and renovation program in Cook County are of the utmost importance to the CCAO. Working alongside the Community Investment Corporation (CIC), the Center for Neighborhood Technology (CNT), the City of Chicago, DePaul University, Institute of Housing Studies, Mercy Homes, The Community Rehab Network, The Martin Luther King Legacy Apartments, and the Illinois Housing Development Authority (IHDA), the CCAO seeks to aid in developing wide reaching green and affordable housing programs. The aforementioned partnerships have allowed the CCAO to tap into varied pools of knowledge and extract data, build new valuation tools and models, and trade input on important policy matters. Since 2014 the CCAO implemented permanent improvements and enhancements to its residential valuation process with the assistance of a Mac Arthur Foundation grant provided to various consultants.

Programs

Administration (9 FTE)

Provides executive services, research, compliance, and HR services such as Shakman compliance, hiring, disciplinary, labor relations, performance evaluations, and the maintenance of employee records.

Legal (23 FTE)

Provides all legal services for all departments and programs in the Assessor's Office.

Finance (5 FTE)

Provides budget, purchasing and payroll services.

Information Technology (14 FTE)

Provides all information technology services for the entire Assessor's Office including tasks such as help desk administration, website development and management, and mainframe administration.

Assessment Operations (62 FTE)

Provides permit/field operations services which generates and inspects permits for valuations purposes. Provides technical review services which prepares the opening and closing of townships during the assessment cycle.

Erroneous Investigations Unit (11 FTE)

Investigates fraudulent exemptions and performs related tasks such as holding hearings, collections, and the processing of liens.

DEPARTMENT OVERVIEW

040 COUNTY ASSESSOR

Valuations & Assessments (78 FTE)

Provides all services related to the establishment of the value of property within Cook County for the purpose of computing property taxes for Cook County, its cities and villages, library, police and fire departments, roads, schools and other special districts.

Taxpayer Services (73 TBD)

Operates walk in counters and phone services to assist tax payers with questions related to exempts, appeals, FOIA requests and Certificates of Errors.

Communications (9 FTE)

Provides all communication services for the Assessor's office including such tasks as answering all emails from the Assessor's website, addressing all inquiries from news media and conducting community outreach seminars and workshops.

Discussion of 2016 Department and Program Outcomes

Since 2014 the CCAO has been fully implementing enforcement of the Erroneous Exemption legislation. Through June 30, 2016, about \$15,570,000 have been recovered from erroneous exemptions and another \$9,600,000 have been billed (of which liens amounting in \$3,612,460 have been levied, drawing interest at 1.5% per month). This legislation ends abuse of existing erroneous Homestead exemptions; stops future abuse of homestead exemptions; and recoups lost tax district revenue for schools and municipalities.

The CCAO's appeals process has been reinvigorated resulting in a dramatic increase in filings.

- The 397,778 parcels appealed during the 2012 City Triennial reassessment was the highest number in 12 years. It was then surpassed by the 443,353 appealed during the 2015 City of Chicago reassessment, an 11.5% increase. For the 2016 North Triennial appeals are projected at 382,115 which is a 15% increase over 2013. The 253,985 parcels appealed in the 2014 South Triennial was a 17% increase over 2011.
- 30-35% of residential filings have been on-line consistently since the 2012 reassessment and the trend continues for 2016 and 2017.
- There has been a marked increase in the appeals success rate for both residential and commercial property.

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
Valuations & Assessments Program Output Metric			
# of residential parcels/PINS appealed	370,879	366,882	257,985
Valuations & Assessments Program Efficiency Metric			
# of residential pins processed per analyst	14,265	13,103	9,214
Valuations & Assessments Program Outcome Metric			
% of residential appeals filed on-line	11%	19%	18%
Zero based Budget Metric			
Cost per exemption	\$2.32	\$2.43	\$2.51

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

The major cost driver for the Office of the Assessor's budget is contracted salaries which are increasing due to collective bargaining agreements.

For 2017 the assessment cycle will be target deadlines to achieve the ultimate goal of issuing 2nd Installment tax bills on time again.

The CCAO understands that the need for affordable housing options are also increasing throughout Cook County. Thus the CCAO is proactively working to create new tools and policies that will aid in the development of more affordable housing countywide. The CCAO is also actively involved in legislative efforts designed to stabilize the value of the Class 9 program (a current CCAO affordable housing incentive) and increase the number of affordable housing units in Cook County. In 2015 CCAO released its corresponding "White Paper" with continuing study in 2016-2017.

The Office has partnered with the Illinois Department of Revenue and the Illinois Department of Veterans Affairs to improve the disabled veteran's exemption program. New legislation was advanced in the 2014 veto session and again in 2015, resulting in the successful enactment of SB 107. Implementation of this legislation will continue in 2017.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Corporate Fund	24,004.0	24,324.3	26,759.8
	Adopted	Adopted	Recommended
FTE Positions	338.0	342.0	309.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 040 - COUNTY ASSESSOR

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	15,751,882	21,147,132	20,106,060	20,106,060	(1,041,072)
120/501210 Overtime Compensation	25,571	124,563	100,000	100,000	(24,563)
170/501510 Mandatory Medicare Costs	224,171	310,848	292,989	292,989	(17,859)
172/501540 Workers' Compensation			131,394	131,394	131,394
175/501590 Life Insurance Program			31,625	31,625	31,625
176/501610 Health Insurance			2,864,779	2,864,779	2,864,779
177/501640 Dental Insurance Plan			106,225	106,225	106,225
178/501660 Unemployment Compensation			12,978	12,978	12,978
179/501690 Vision Care Insurance			33,134	33,134	33,134
181/501715 Group Pharmacy Insurance			888,707	888,707	888,707
185/501810 Professional and Technical Membership Fees	8,817	24,986	25,000	25,000	14
186/501860 Training Programs for Staff Personnel	2,530	59,794	60,000	60,000	206
190/501970 Transportation and Other Travel Expenses for Employees	8,024	49,832	50,000	50,000	168
Personal Services Total	16,020,995	21,717,155	24,702,891	24,702,891	2,985,736
Contractual Services					
220/520150 Communication Services	4,235	9,647	6,340	6,340	(3,307)
225/520260 Postage	652,380	939,865	700,000	700,000	(239,865)
228/520280 Delivery Services		1,000	1,000	1,000	
240/520490 External Graphics and Reproduction Services	532,651	303,248	300,000	300,000	(3,248)
241/520491 Internal Graphics and Reproduction Services	631	16,000	10,000	10,000	(6,000)
242/520550 Surveys, Operations and Reports	5,257	9,482	10,000	10,000	518
245/520610 Advertising For Specific Purposes	715,320	758,540	900,000	900,000	141,460
246/520650 Imaging of Records		939	500	500	(439)
260/520830 Professional and Managerial Services	601,367	950,000	300,000	300,000	(650,000)
Contractual Services Total	2,511,841	2,988,721	2,227,840	2,227,840	(760,881)
Supplies and Materials					
350/530600 Office Supplies	36,315	123,291	116,550	116,550	(6,741)
353/530640 Books, Periodicals, Publications, Archives and Data Services	120,881	125,419	130,000	130,000	4,581
353/530675 County Wide Lexis-Nexis Contract			2,204	2,204	2,204
388/531650 Computer Operation Supplies	28,814	94,215	335,000	335,000	240,785
Supplies and Materials Total	186,010	342,925	583,754	583,754	240,829
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	1,819	5,000	5,000	5,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	117,217	288,148	369,227	369,227	81,079
444/540250 Maintenance and Repair of Automotive Equipment	57	930	1,000	1,000	70
445/540290 Operation of Automotive Equipment	236	18,622	10,000	10,000	(8,622)
461/540370 Maintenance of Facilities		930	1,000	1,000	70
Operations and Maintenance Total	119,329	313,630	386,227	386,227	72,597
Rental and Leasing					
630/550010 Rental of Office Equipment	72,841	122,841	50,000	50,000	(72,841)
630/550018 County Wide Canon Photocopier Lease			78,368	78,368	78,368
660/550130 Rental of Facilities	500	12,000	50,000	50,000	38,000
Rental and Leasing Total	73,341	134,841	178,368	178,368	43,527
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(47,275)	(1,173,003)	(1,319,323)	(1,319,323)	(146,320)
Contingency and Special Purposes Total	(47,275)	(1,173,003)	(1,319,323)	(1,319,323)	(146,320)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 040 - COUNTY ASSESSOR

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Operating Funds Total	18,864,241	24,324,269	26,759,757	26,759,757	2,435,488
<u>(017) Revolving Fund - 0170400000</u>					
579/560450 Computer Equipment	125,922	1,777,355	1,172,000		(1,777,355)
	125,922	1,777,355	1,172,000		(1,777,355)
<u>(717) New/Replacement Capital Equipment - 71700040</u>					
579/560450 Computer Equipment	345				
	345				
Capital Equipment Request Total	126,267	1,777,355	1,172,000		(1,777,355)

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

DEPARTMENT 040 - COUNTY ASSESSOR

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
03 Assessment Operations								
05 Administration - 0401420								
0004	County Assessor	SEL	1.0	125,000	1.0	125,000	1.0	125,000
0117	Director of Technical Service	23		1	1.0	76,445	1.0	76,445
5178	Chief Commercial Hearing Officer - Assessor	24	1.0	119,099	1.0	122,081	1.0	122,081
5179	Chief Deputy Assessor - Assessor	24	1.0	152,383	1.0	156,135	1.0	156,135
5180	Deputy Assessor of Taxpayer Services and Public Outreach - Assessor	24	1.0	122,787	1.0	125,811	1.0	125,811
5181	Deputy Assessor, Chief Legal Counsel - Assessor	24	1.0	137,308	1.0	140,688	1.0	140,688
5182	Deputy Assessor, Chief of Assessment Operations and Administration - Assessor	24	1.0	135,621	1.0	138,962	1.0	138,962
5183	Deputy Assessor, Chief of Information Technology - Assessor	24	1.0	122,787	1.0	125,810	1.0	125,810
5185	Director I/C Valuations - Assessor	24	1.0	105,554	1.0	108,706	1.0	108,706
5186	Director of Communications, Springfield - Assessor	24	1.0	63,767	1.0	65,363	1.0	65,363
5187	Director of Field Operations -Assessor	24	1.0	76,245	1.0	113,883	1.0	113,883
5189	Director of Legal - Assessor	24	1.0	113,820	1.0	116,671	1.0	116,671
5190	Director of Research	24		1		1		1
5191	Director of Residential Valuations - Assessor	24	1.0	113,822	1.0	116,672	1.0	116,672
5192	Director of Special Assessment Programs - Assessor	24	1.0	119,099	1.0	122,081	1.0	122,081
5193	Director of Taxpayer Services - Assessor	24	1.0	105,554	1.0	108,196	1.0	108,196
5184	Deputy Assessor, Chief Operating Officer of Valuations and Assessments	24	1.0	150,256	1.0	153,957	1.0	153,957
5786	Deputy Assessor of Human Resources	24	1.0	106,704	1.0	111,794	1.0	111,794
5787	Deputy of Communications-Assessor	24	1.0	107,657	1.0	110,306	1.0	110,306
0349	Director of Technical Review	24	1.0	102,700	1.0	105,273	1.0	105,273
6044	Director of Compliance	24	1.0	103,971	1.0	108,708	1.0	108,708
6371	Director of Communications, Cook County - Assessor	24	1.0	77,264	1.0	79,200	1.0	79,200
6396	Deputy Assessor of Financial Operations	24	1.0	135,621	1.0	138,962	1.0	138,962
6596	Project Manager - Assessor	24	1.0	85,000	1.0	86,912	1.0	86,912
1687	Assistant Administrator	23				1		1
5166	Manager I/C Valuations - Assessor	23	1.0	81,179	1.0	76,445	1.0	76,445
5167	Manager of Application Development - Assessor	23	1.0	111,143	1.0	110,569	1.0	110,569
5168	Manager of Appraisal Review and Education - Assessor	23	1.0	99,098	1.0	76,445	1.0	76,445
5169	Manager of Industrial Commercial Field - Assessor	23	1.0	105,739	1.0	110,145	1.0	110,145
5170	Manager of Legacy Systems - Assessor	23	1.0	119,182	1.0	124,467	1.0	124,467
5171	Manager of Purchasing and Operations - Assessor	23	1.0	81,179	1.0	83,340	1.0	83,340
5172	Manager of Residential Field - Assessor	23	1.0	81,179	1.0	82,514	1.0	82,514
5173	Manager of Residential Valuations - Assessor	23	1.0	68,855	1.0	78,377	1.0	78,377
5175	Manager of Taxpayer Exemption Processing - Assessor	23		1		1		1
5176	Manager of Technical Projects - Assessor	23		1		1		1
5177	Manager of Technical Review - Assessor	23		1				
5352	Financial Research Analyst	23	1.0	98,605	1.0	101,779	1.0	101,779
5155	Assistant Manager I/C Valuations - Assessor	22	1.0	112,820	1.0	116,718	1.0	116,718
5156	Assistant Manager of Industrial/Commercial Field - Assessor	22		1		1		1
5157	Assistant Manager of Residential Review - Assessor	22		1		1		1

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

DEPARTMENT 040 - COUNTY ASSESSOR

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5158	Manager of Technical Review	22	1.0	113,949	1.0	102,092	1.0	102,092
5160	Legal Counsel IV - Assessor	22	3.0	230,230	3.0	241,878	3.0	241,878
5161	Manager of Payroll - Assessor	22	1.0	113,381	1.0	118,323	1.0	118,323
5162	Manager of Records Management - Assessor	22	1.0	113,381	1.0	118,523	1.0	118,523
5164	Manager of Taxpayer Information - Assessor	22	1.0	58,991	1.0	98,811	1.0	98,811
5165	Special Assistant to the Assessor - Assessor	22	1.0	91,504	1.0	92,726	1.0	92,726
5583	Special Projects Manager	22		1		1		1
6314	Chief Residential Field Operations	22		1		1		1
6594	Director of Human Resources	22	1.0	72,010	1.0	89,192	1.0	89,192
0187	Assistant to the Director	21		1		1		1
5141	Assistant Manager of Exemption Processing - Assessor	21	1.0	78,392	1.0	80,790	1.0	80,790
5142	Assistant Manager of Residential Processing - Assessor	21	1.0	94,276	1.0	96,639	1.0	96,639
5145	Manager of Certificate of Error - Assessor	21	1.0	87,920	1.0	66,479	1.0	66,479
5147	Manager of Divisions - Assessor	21	1.0	74,209	1.0	76,476	1.0	76,476
5148	Manager of Specific Properties - Assessor	21	1.0	100,094	1.0	103,077	1.0	103,077
5149	Permit Department Supervisor - Assessor	21	1.0	90,597	1.0	94,586	1.0	94,586
5150	Senior Network Administrator III - Assessor	21	3.0	301,487	3.0	311,526	3.0	311,526
5151	Supervisor of Field - Assessor	21	1.0	95,221	1.0	98,886	1.0	98,886
5153	Supervisor of TPI Branch Office-Markham - Assessor	21	1.0	94,276	1.0	97,682	1.0	97,682
6595	Business Analyst - Assessor	21	1.0	65,500	1.0	66,479	1.0	66,479
5131	Assistant Manager Records Management - Assessor	20	1.0	74,209	1.0	76,476	1.0	76,476
5132	Assistant Manager Residential Modeling - Assessor	20	1.0	93,345	1.0	96,422	1.0	96,422
5133	Assistant Manager Taxpayer Information-Assessor	20	2.0	149,580	2.0	155,459	2.0	155,459
5134	Executive Assistant V - Assessor	20	5.0	333,843	3.0	223,567	3.0	223,567
5136	Human Resources Generalist - Assessor	20			1.0	60,470	1.0	60,470
5137	Manager of Freedom of Information - Assessor	20	1.0	95,221	1.0	99,707	1.0	99,707
5139	Assistant Manager of Technical Review	20	1.0	58,991	1.0	83,917	1.0	83,917
5140	Supervisor of TPI Branch Office - Assessor	20	1.0	93,345	1.0	96,200	1.0	96,200
5143	Executive Assistant - Assessor	20	1.0	60,183	1.0	62,261	1.0	62,261
6049	Community Outreach Representative II	20	1.0	79,573	1.0	82,009	1.0	82,009
6499	Executive Assistant of Financial Operations	20	1.0	58,991				
5127	Assistant Manager Freedom of Information - Assessor	18	1.0	68,512	1.0	70,880	1.0	70,880
5130	Network Administrator III - Assessor	18	1.0	71,305		1		1
5154	Supervisor of TPI Downtown- Assessor	18	1.0	52,075	1.0	52,811	1.0	52,811
5375	Executive Receptionist - Assessor	18	1.0	78,005	1.0	81,658	1.0	81,658
6048	Community Outreach Representative I	18	1.0	52,075	1.0	53,587	1.0	53,587
			73.0	\$6,735,679	71.0	\$6,868,014	71.0	\$6,868,014
06 Assessment Operations & Support - 0401421								
5123	Senior Programmer V - Assessor	23		1		1		1
5113	Communications Specialist/Spokesperson - Assessor	22	1.0	110,026	1.0	114,388	1.0	114,388
5115	I/C Valuations Senior Analyst IV - Assessor	22	1.0	117,837	1.0	122,299	1.0	122,299
5116	Industrial/Commercial Group Leader/Senior Field Inspector V - Assessor	22		2		2		2
5117	Research Senior Analyst IV - Assessor	22	1.0	117,837	1.0	122,299	1.0	122,299
5119	Senior Systems Analyst IV - Assessor	22		1		1		1

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

DEPARTMENT 040 - COUNTY ASSESSOR

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5105	Group Leader of Application Development - Assessor	21	1.0	100,261	1.0	103,542	1.0	103,542
5106	I/C Valuations Group Leader IV - Assessor	21		1		1		1
5107	I/C Valuations Senior Analyst III - Assessor	21		1		1		1
5108	Industrial/Commercial Group Leader/Senior Field Inspector V - Assessor	21		2		2		2
5110	Research Senior Analyst III - Assessor	21	1.0	102,265	1.0	106,138	1.0	106,138
5111	Senior Programmer III - Assessor	21	2.0	214,760	2.0	222,882	2.0	222,882
5081	Second Pass Coordinator and C/E Specialist - Assessor	20	1.0	97,711	1.0	101,408	1.0	101,408
5083	Condominium Valuation Group Leader - Assessor	20	1.0	91,231	1.0	94,215	1.0	94,215
5085	GIS Analyst II - Assessor	20		1		1		1
5087	I/C Valuations Group Leader III - Assessor	20	6.0	551,966	6.0	575,411	6.0	575,411
5089	Industrial Commercial Field Inspector V - Assessor	20	7.0	674,124	6.0	598,794	6.0	598,794
5090	Industrial/Commercial Group Leader/Senior Field Inspector III - Assessor	20	2.0	142,575	2.0	145,895	2.0	145,895
5093	Research Analyst V - Assessor	20	1.0	85,172	1.0	87,957	1.0	87,957
5094	Research Senior Analyst II - Assessor	20	1.0	69,172		2		2
5096	Residential Modeling Senior Analyst V - Assessor	20	1.0	93,059	1.0	96,581	1.0	96,581
5097	Residential Senior Analyst V - Assessor	20		1		1		1
5098	Residential Senior Field Inspector V - Assessor	20	2.0	188,943	2.0	195,624	2.0	195,624
5103	Technical Review Industrial and Commercial Analyst V	20	1.0	93,058		1		1
5062	I/C Valuations Analyst IV - Assessor	19		1		1		1
5065	Industrial Commercial Field Inspector IV - Assessor	19	2.0	172,073	2.0	178,736	2.0	178,736
5069	Research Senior Analyst I - Assessor	19	1.0	83,086	1.0	85,804	1.0	85,804
5073	Residential Senior Field Inspector IV - Assessor	19	1.0	88,987	1.0	92,355	1.0	92,355
5076	Special Projects Coordinator - Assessor	19		1		1		1
5040	Division Senior Analyst III - Assessor	18	1.0	57,427		1		1
5043	Industrial Commercial Field Inspector III - Assessor	18	2.0	152,421	2.0	160,713	2.0	160,713
5045	Financial Operations Coordinator- Assessor	18	1.0	57,427		1		1
5046	Programmer II - Assessor	18	2.0	145,064	2.0	148,649	2.0	148,649
5047	Research Analyst III - Assessor	18	1.0	70,712	1.0	73,026	1.0	73,026
5048	Residential Group Leader III - Assessor	18	4.0	301,374	4.0	314,803	4.0	314,803
5049	Residential Modeling Senior Analyst III - Assessor	18	2.0	158,385	2.0	164,383	2.0	164,383
5051	Residential Senior Field Inspector III - Assessor	18	5.0	394,032	5.0	412,963	5.0	412,963
5052	Specific Properties Senior Analyst III - Assessor	18	1.0	81,123	1.0	84,197	1.0	84,197
5053	Support Staff - Assessor	18	1.0	79,779	1.0	84,197	1.0	84,197
5055	Taxpayer Advocate Analyst IV - Assessor	18	1.0	57,427		1		1
5056	Taxpayer Information Senior Specialist - Assessor	18	1.0	79,336		1		1
5057	Technical Review Industrial and Commercial Analyst III - Assessor	18	1.0	81,123	2.0	144,952	2.0	144,952
5058	Technical Review Verification Specialist - Assessor	18	1.0	77,262	1.0	76,165	1.0	76,165
5091	Programmer IV - Assessor	18	1.0	69,172		2		2
5363	Technical Review Residential Analyst V- Assessor	18	2.0	156,867	2.0	162,414	2.0	162,414

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 040 - COUNTY ASSESSOR

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5413	Senior Automation Coordinator	18	1.0	76,503	1.0	78,217	1.0	78,217
5016	I/C Valuations Analyst II - Assessor	17		1		1		1
5024	Residential Analyst IV - Assessor	17		2		1		1
5026	Residential Group Leader II - Assessor	17	1.0	70,712	1.0	73,589	1.0	73,589
5035	Taxpayer Advocate Analyst III - Assessor	17				1		1
5038	Township Assessor Liaison - Assessor	17	1.0	72,127	1.0	74,858	1.0	74,858
4887	Division Senior Analyst I - Assessor	16	1.0	49,958		1		1
4888	Residential Field Inspector III - Assessor	16	5.0	328,881	5.0	334,126	5.0	334,126
4890	Residential Permit Group Leader - Assessor	16		1		1		1
4891	Specific Properties Analyst III - Assessor	16	1.0	70,571	1.0	73,241	1.0	73,241
4892	Taxpayer Advocate Analyst II - Assessor	16	1.0	67,209	1.0	71,494	1.0	71,494
4990	Division Analyst III - Assessor	16	1.0	61,512	1.0	65,181	1.0	65,181
4992	I/C Valuations Analyst I - Assessor	16		6		6		6
4993	I/C Valuations Junior Analyst III - Assessor	16			1.0	73,241	1.0	73,241
4994	I/C Valuations Support Staff Group Leader - Assessor	16	1.0	66,399	1.0	68,046	1.0	68,046
5000	Research Analyst III - Assessor	16		1		1		1
5001	Residential Modeling Junior Analyst III - Assessor	16	1.0	67,209	1.0	69,756	1.0	69,756
5006	Specific Properties Senior Analyst I - Assessor	16		1		1		1
5007	Taxpayer Information Senior Specialist/Group Leader IV - Assessor	16		1		1		1
5008	Taxpayer Information Senior Specialist IV - Assessor	16	1.0	70,572	1.0	73,242	1.0	73,242
5010	Technical Review Support Staff Group Leader - Assessor	16	1.0	70,571	1.0	73,241	1.0	73,241
6597	Residential Junior Analyst IV	16			1.0	68,046	1.0	68,046
4966	Administrative Assistant III - Assessor	15		1		1		1
4969	Exempt Analyst II - Assessor	15	1.0	61,381	1.0	63,388	1.0	63,388
4970	I/C Valuations Junior Analyst II - Assessor	15	7.0	428,460	4.0	258,612	4.0	258,612
4972	Landmarks Analyst - Assessor	15	1.0	46,538	1.0	48,059	1.0	48,059
4974	Records Management Specialist III - Assessor	15	1.0	65,739	1.0	68,229	1.0	68,229
4976	Residential Field Inspector II - Assessor	15	3.0	194,089	3.0	204,660	3.0	204,660
4977	Residential Junior Analyst III - Assessor	15	7.0	439,634	6.0	387,605	6.0	387,605
4980	Senior Support Staff III - Assessor	15	6.0	377,427	5.0	331,358	5.0	331,358
4981	Specific Properties Analyst II - Assessor	15	1.0	61,381	1.0	63,388	1.0	63,388
4982	Taxpayer Advocate Analyst I - Assessor	15	1.0	64,292	3.0	184,843	3.0	184,843
4983	Taxpayer Information Specialist - Assessor	15	1.0	65,739	1.0	68,229	1.0	68,229
4984	Taxpayer Information Senior Specialist III - Assessor	15	1.0	65,740	1.0	64,983	1.0	64,983
4884	I/C Valuations Junior Analyst I - Assessor	14	4.0	214,423	6.0	312,628	6.0	312,628
4886	Taxpayer Information Senior Specialist II - Assessor	14	4.0	237,308	4.0	248,764	4.0	248,764
4944	Division Analyst I - Assessor	14	1.0	61,067	1.0	63,378	1.0	63,378
4946	Exempt Analyst I - Assessor	14	2.0	112,799	2.0	117,756	2.0	117,756
4948	Industrial Commercial Junior Field Inspector I - Assessor	14	2.0	96,455	3.0	159,525	3.0	159,525
4952	Residential Field Inspector I - Assessor	14	2.0	119,226				
4953	Residential Field Workflow Coordinator - Assessor	14	2.0	104,294	2.0	109,904	2.0	109,904
4954	Residential Junior Analyst	14	5.0	268,646	5.0	275,603	5.0	275,603
4955	Residential Junior Field Inspector II - Assessor	14	2.0	101,387	4.0	228,735	4.0	228,735
4959	Specific Properties Analyst I - Assessor	14	1.0	50,254	1.0	52,726	1.0	52,726

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

DEPARTMENT 040 - COUNTY ASSESSOR

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
4960	Support Staff VI - Assessor	14	1.0	59,609	1.0	60,357	1.0	60,357
4961	Taxpayer Information Senior Specialist/Group Leader - Assessor	14	1.0	58,159	1.0	60,357	1.0	60,357
4962	Taxpayer Information Specialist IV - Assessor	14	2.0	118,828	2.0	125,588	2.0	125,588
4964	Technical Review Specialist IV - Assessor	14	1.0	43,227		1		1
4923	Division Junior Analyst I - Assessor	13	3.0	120,922	4.0	171,832	4.0	171,832
4925	Freedom of Information Specialist III - Assessor	13	1.0	54,168	1.0	55,941	1.0	55,941
4927	Liaison to Foreign Language Community - Assessor	13	1.0	56,878	1.0	58,737	1.0	58,737
4928	Liaison to Religious Institutions - Assessor	13	1.0	49,580	1.0	51,200	1.0	51,200
4929	Receptionist V - Assessor	13	1.0	55,728	1.0	55,941	1.0	55,941
4932	Residential Junior Analyst I - Assessor	13	11.0	557,778	11.0	573,616	11.0	573,616
4933	Residential Junior Field Inspector I - Assessor	13	5.0	265,173	5.0	270,908	5.0	270,908
4934	Residential Permit Analyst III - Assessor	13	1.0	56,878	1.0	58,737	1.0	58,737
4936	Supply Coordinator - Assessor	13		1		1		1
4937	Support Staff V - Assessor	13	5.0	283,243	5.0	290,892	5.0	290,892
4938	Taxpayer Information Senior Specialist I - Assessor	13	7.0	374,699	8.0	431,348	8.0	431,348
4939	Taxpayer Information Specialist III - Assessor	13	4.0	200,645	3.0	164,159	3.0	164,159
4916	Receptionist IV - Assessor	12		1				
4918	Support Staff IV - Assessor	12	1.0	53,109	1.0	55,119	1.0	55,119
4919	Taxpayer Information Junior Specialist IV - Assessor	12	1.0	53,109	1.0	55,119	1.0	55,119
4920	Taxpayer Information Specialist II - Assessor	12	1.0	49,588	1.0	51,207	1.0	51,207
4921	Technical Review Specialist II - Assessor	12	1.0	53,109	2.0	93,554	2.0	93,554
4903	Freedom of Information Junior Specialist III - Assessor	11	2.0	80,166		1		1
4904	Freedom of Information Specialist I - Assessor	11	2.0	95,725	4.0	171,887	4.0	171,887
4906	Residential Junior Analyst - Assessor	11	1.0	47,229	1.0	36,250	1.0	36,250
4907	Residential Permit Analyst I - Assessor	11	1.0	49,589	2.0	88,246	2.0	88,246
4908	Supply Assistant II - Assessor	11	1.0	46,408	1.0	47,814	1.0	47,814
4909	Support Staff III - Assessor	11	20.0	925,328	20.0	961,463	20.0	961,463
4910	Taxpayer Information Junior Specialist	11	12.0	504,624	12.0	523,910	12.0	523,910
4911	Taxpayer Information Specialist I - Assessor	11	5.0	240,283	6.0	287,460	6.0	287,460
4912	Technical Review Specialist I - Assessor	11	1.0	47,229	1.0	51,444	1.0	51,444
4957	Residential Permit Analyst	11	1.0	37,280				
6733	Support Staff II Assess AFSCME	11			9.0	364,389	9.0	364,389
6734	Taxpyer Info Jr SpecIII AFSCME	11			6.0	271,312	6.0	271,312
4901	Support Staff II - Assessor	10	10.0	369,631				
4902	Taxpayer Information Junior Specialist II - Assessor	10	6.0	254,925				
			243.0	\$14,784,452	238.0	\$14,868,267	238.0	\$14,868,267
08 Exemptions Investigation Unit - 0401423								
6076	Deputy of Exemptions Investigation Unit	24	1.0	115,700				
6077	Director of Exemptions Investigation Unit	23	1.0	102,621				
6078	Manager of Exemptions Investigation Unit	21	1.0	75,700				
6239	Chief Investigator-Assessor	21	1.0	69,893				
5134	Executive Assistant V - Assessor	20	1.0	58,991				
6079	Assistant Manager of Exemptions Investigation Unit	20		1				
0145	Accountant V	19		1				
0640	Investigator III	18	10.0	608,663				
5054	Systems Analyst II - Assessor	18	1.0	57,427				

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

DEPARTMENT 040 - COUNTY ASSESSOR

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5091	Programmer IV - Assessor	18	1.0	64,142				
6428	Erroneous Exemption Specialist	12	5.0	187,960				
4901	Support Staff II - Assessor	10	4.0	148,528				
			26.0	\$1,489,627				
Total Salaries and Positions			342.0	\$23,009,758	309.0	\$21,736,281	309.0	\$21,736,281
Turnover Adjustment				(1,688,366)		(1,630,221)		(1,630,221)
Operating Funds Total			342.0	\$21,321,392	309.0	\$20,106,060	309.0	\$20,106,060

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 040 - COUNTY ASSESSOR

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	125,000	1.0	125,000	1.0	125,000
24	22.0	2,472,720	21.0	2,456,172	21.0	2,456,172
23	10.0	948,785	10.0	920,530	10.0	920,530
22	13.0	1,251,973	13.0	1,337,256	13.0	1,337,256
21	18.0	1,644,856	16.0	1,525,187	16.0	1,525,187
20	39.0	3,243,286	33.0	2,932,378	33.0	2,932,378
19	4.0	344,149	4.0	356,897	4.0	356,897
18	45.0	3,147,638	28.0	2,163,622	28.0	2,163,622
17	2.0	142,842	2.0	148,450	2.0	148,450
16	13.0	852,892	14.0	969,625	14.0	969,625
15	30.0	1,870,421	27.0	1,743,355	27.0	1,743,355
14	30.0	1,645,682	32.0	1,815,322	32.0	1,815,322
13	40.0	2,075,693	41.0	2,183,312	41.0	2,183,312
12	9.0	396,876	5.0	254,999	5.0	254,999
11	46.0	2,073,861	62.0	2,804,176	62.0	2,804,176
10	20.0	773,084				
Total Salaries and Positions	342.0	\$23,009,758	309.0	\$21,736,281	309.0	\$21,736,281
Turnover Adjustment		(1,688,366)		(1,630,221)		(1,630,221)
Operating Funds Total	342.0	\$21,321,392	309.0	\$20,106,060	309.0	\$20,106,060

DEPARTMENT OVERVIEW

579 ASSESSOR SPECIAL REVENUE FUND

Mission

The intent of this ordinance is to create a special revenue fund from revenues derived by the efforts of the County Assessor to generate revenue from marketing previously underutilized commercial opportunities related to, but not limited to, the Assessor's Website, Assessor Database and Assessment Notices.

Mandates and Key Activities

- Sec. 2-317. - Assessor special revenue fund.

Beginning on or before March 1, 2010, the Comptroller shall create a special revenue fund to be entitled the "Assessor Special Revenue Fund." The revenue collected by the Assessor from marketing previously underutilized commercial opportunities related to, but not limited to, the Assessor's Website, Assessor Database, and Assessment Notices shall be placed in such special fund for the Assessor to be held by the Treasurer of the County.

Such revenues collected and placed in such special fund shall only be disbursed by appropriation of the County Board for use by the Assessor.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Special Purpose Funds	750.0	815.0	815.0
	Adopted	Adopted	Recommended
FTE Positions	0	0	0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 579 - ASSESSOR SPECIAL REVENUE FUND

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund		815,000	815,000	815,000	
Contingency and Special Purposes Total		815,000	815,000	815,000	
Operating Funds Total		815,000	815,000	815,000	

DEPARTMENT OVERVIEW

588 ERRONEOUS HOMESTEAD EXEMPTION RECOVERY FUND

Mission

The Erroneous Homestead Exemption program ends abuse of existing erroneous homestead exemptions, stops future abuse of homestead exemptions, and recoups lost tax district revenue.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Special Purpose Funds	0	0	2,672.3
	Adopted	Adopted	Recommended
FTE Positions	0	0	22.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 588 - ERRONEOUS HOMESTEAD EXEMPTION RECOVERY FUND

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees			1,202,468	1,202,468	1,202,468
170/501510 Mandatory Medicare Costs			12,332	12,332	12,332
174/501570 Statutory Pension			111,332	111,332	111,332
175/501590 Life Insurance Program			1,360	1,360	1,360
176/501610 Health Insurance			153,308	153,308	153,308
177/501640 Dental Insurance Plan			4,851	4,851	4,851
178/501660 Unemployment Compensation			504	504	504
179/501690 Vision Care Insurance			1,535	1,535	1,535
181/501715 Group Pharmacy Insurance			41,780	41,780	41,780
Personal Services Total			1,529,470	1,529,470	1,529,470
Contractual Services					
225/520260 Postage			300,000	300,000	300,000
240/520490 External Graphics and Reproduction Services			10,000	10,000	10,000
241/520491 Internal Graphics and Reproduction Services			1,000	1,000	1,000
260/520830 Professional and Managerial Services			600,000	600,000	600,000
Contractual Services Total			911,000	911,000	911,000
Supplies and Materials					
350/530600 Office Supplies			25,000	25,000	25,000
388/531650 Computer Operation Supplies			25,000	25,000	25,000
Supplies and Materials Total			50,000	50,000	50,000
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software			25,000	25,000	25,000
Operations and Maintenance Total			25,000	25,000	25,000
Contingency and Special Purposes					
883/580260 Cook County Administration			156,812	156,812	156,812
Contingency and Special Purposes Total			156,812	156,812	156,812
Operating Funds Total			2,672,282	2,672,282	2,672,282

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

DEPARTMENT 588 - ERRONEOUS HOMESTEAD EXEMPTION RECOVERY FUND

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Erroneous Homestead Exemption Recovery Program - 5880101								
6076	Deputy of Exemptions Investigation Unit	24			1.0	118,550	1.0	118,550
6077	Director of Exemptions Investigation Unit	23			1.0	107,142	1.0	107,142
6078	Manager of Exemptions Investigation Unit	21			1.0	66,479	1.0	66,479
6239	Chief Investigator-Assessor	21			1.0	72,920	1.0	72,920
5134	Executive Assistant V - Assessor	20				1		1
6079	Assistant Manager of Exemptions Investigation Unit	20				1		1
0145	Accountant V	19				1		1
0640	Investigator III	18			7.0	463,491	7.0	463,491
5054	Systems Analyst II - Assessor	18			1.0	59,304	1.0	59,304
5091	Programmer IV - Assessor	18			1.0	68,942	1.0	68,942
6428	Erroneous Exemption Specialist	12			5.0	213,778	5.0	213,778
6733	Support Staff II Assess AFSCME	11			4.0	143,564	4.0	143,564
					22.0	\$1,314,173	22.0	\$1,314,173
Total Salaries and Positions					22.0	\$1,314,173	22.0	\$1,314,173
Turnover Adjustment						(111,705)		(111,705)
Operating Funds Total					22.0	\$1,202,468	22.0	\$1,202,468

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 588 - ERRONEOUS HOMESTEAD EXEMPTION RECOVERY FUND

Grade	2016 Approved & Adopted	Department Request		President's Recommendation	
	FTE Pos. Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24		1.0	118,550	1.0	118,550
23		1.0	107,142	1.0	107,142
21		2.0	139,399	2.0	139,399
20			2		2
19			1		1
18		9.0	591,737	9.0	591,737
12		5.0	213,778	5.0	213,778
11		4.0	143,564	4.0	143,564
Total Salaries and Positions		22.0	\$1,314,173	22.0	\$1,314,173
Turnover Adjustment			(111,705)		(111,705)
Operating Funds Total		22.0	\$1,202,468	22.0	\$1,202,468



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BUREAU SUMMARY

BOARD OF REVIEW

SUMMARY OF APPROPRIATIONS

Department and Title	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Corporate Fund					
050 - Board of Review	7,258,095	8,881,215	10,904,092	10,904,092	2,022,877
Corporate Fund Total	7,258,095	8,881,215	10,904,092	10,904,092	2,022,877
Total Appropriations	7,258,095	8,881,215	10,904,092	10,904,092	2,022,877

SUMMARY OF POSITIONS

Department and Title	2016 Approved Positions	Department Request	President's Recommendation	Difference
Corporate Fund				
050 - Board of Review	125.0	125.0	125.0	
Corporate Fund Total	125.0	125.0	125.0	
Total Positions	125.0	125.0	125.0	

DEPARTMENT OVERVIEW

050 BOARD OF REVIEW

Mission

The Cook County Board of Review fairly and impartially reviews the assessments of all property within Cook County to the extent authorized by the Property Tax Code, corrects all assessments which should be corrected, raises, lowers, and/or directs the Cook County Assessor to change, correct, alter, or modify assessments as justice may require. It also uses the authority provided by the Property Tax Code to ensure a full, fair and impartial assessment of property.

Mandates and Key Activities

- Upon complaint of any taxpayer or interested taxing district, review the assessment and confirm, revise, correct, alter or modify as it appears to be just.
- Provides citizens a forum to appeal assessed value of their real estate.
- Reviews evidence submitted from Cook County Assessor's Office.

Programs

Assessment Appeal Review (60 FTE)

Conducts desk reviews/ oral hearings, outreach and taxpayer services.

Certificate of Error (60 FTE)

Reviews related prior BOR decisions and related evidence.

Property Tax Appeal Board (PTAB) (60 FTE)

Conducts evidence preparation, settlement negotiations and defends BOR assessments at oral hearings.

Exemptions (12 FTE)

Conducts evidence review and recommendation to Illinois Department of Revenue, oral hearings and field check investigations.

Freedom of Information Act (FOIA) (5 FTE)

Researches and Prepares certain responses to FOIA Requests.

Discussion of 2016 Department and Program Outcomes

The 2015 assessment appeal year culminated four (4) years preparation and re-engineered the Board of Review's operations from a paper platform to a digital process. The appeal trend line has been on a significant upward trajectory for the past ten (10) years. The 2015 Session marked a monumental advance in efficiency at the Board with the launch of the new Digital Appeals Processing System (DAPS). Simultaneously occurring during the 2015 Assessment Session was a City triennial assessment cycle which yielded a historic number of appeals filed at the Board.

DAPS allows taxpayers to not only electronically file assessment complaints but also electronically submit valuation evidence instead of in person or by mail. Also, taxpayers have the ability to electronically access finalized files as well as taxpayers are able to request a Re-Review of his/her file all via the DAPS portal.

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
Assessment Appeal Review Program Output Metric			
# of parcels appealed	319,500	476,573	407,772
Assessment Appeal Review Program Efficiency Metric			
Processing time for an assessment appeal (days)	107	101	95
FOIA Program Outcome Metric			
BOR Electronic Responses to FOIA Requests	N/A	90%	100%

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

Establishment and related funding of a BOR appellate division. BOR staff exclusively dedicated to represent the BOR before the Property Tax Appeal Board (PTAB). Said representation would include valuation evidence research and preparation; motion practice; settlement negotiations; defense of BOR assessments at administrative hearings and related preparation; transmission of statutory communication to taxing bodies; and interface with the State's Attorney Office.

Implement Phase II of the DAPS application. Based upon feedback from both taxpayers and dedicated BOR employees, the need for certain enhancements of the application was more than evident. The Phase II enhancements will improve the Portal user experience as well as increase certain internal workflow efficiencies.

Increase awareness of the property tax appeal process including the DAPS portal. During the 2015 session, the Commissioners hosted a combined 153 Outreach programs to all 38 Cook County townships. While Outreach program primary focuses on underserved communities, including senior citizens and those without access to the internet, the BOR also wishes to raise the awareness of the DAPS portal to ensure that all taxpayers have access to the appeals process.

Timely completion of the complaint session. The 2015 session was completed April 14, 2016, allowing for the timely issuance of the Second Installment tax bill for the fifth consecutive year.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Corporate Fund	8,507.4	8,881.2	10,904.1
	Adopted	Adopted	Recommended
FTE Positions	126.0	125.0	125.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 050 - BOARD OF REVIEW

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	6,580,047	8,337,572	8,521,344	8,521,344	183,772
120/501210 Overtime Compensation	416,790	118,584	150,000	150,000	31,416
170/501510 Mandatory Medicare Costs	98,987	124,534	125,743	125,743	1,209
175/501590 Life Insurance Program			13,492	13,492	13,492
176/501610 Health Insurance			1,247,824	1,247,824	1,247,824
177/501640 Dental Insurance Plan			50,425	50,425	50,425
178/501660 Unemployment Compensation			5,249	5,249	5,249
179/501690 Vision Care Insurance			13,747	13,747	13,747
181/501715 Group Pharmacy Insurance			372,842	372,842	372,842
183/501770 Seminars for Professional Employees	6,000	14,950	9,000	9,000	(5,950)
185/501810 Professional and Technical Membership Fees	3,024	2,975	3,420	3,420	445
186/501860 Training Programs for Staff Personnel	600	9,998	7,500	7,500	(2,498)
190/501970 Transportation and Other Travel Expenses for Employees	3,800	4,984	5,200	5,200	216
Personal Services Total	7,109,248	8,613,597	10,525,786	10,525,786	1,912,189
Contractual Services					
225/520260 Postage	42,759	56,221	55,000	55,000	(1,221)
240/520490 External Graphics and Reproduction Services	5,117	22,502	14,500	14,500	(8,002)
241/520491 Internal Graphics and Reproduction Services	10,578	34,600	25,000	25,000	(9,600)
242/520550 Surveys, Operations and Reports	1,978	2,344	2,000	2,000	(344)
245/520610 Advertising For Specific Purposes	2,392	4,239	4,900	4,900	661
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	662	948	1,000	1,000	52
Contractual Services Total	63,486	120,854	102,400	102,400	(18,454)
Supplies and Materials					
350/530600 Office Supplies	20,577	41,096	43,470	43,470	2,374
353/530640 Books, Periodicals, Publications, Archives and Data Services	6,991	28,200	28,200	28,200	
353/530675 County Wide Lexis-Nexis Contract			1,543	1,543	1,543
354/530680 Data Services for PTAB	17,965	29,076	30,000	30,000	924
388/531650 Computer Operation Supplies	9,757	11,699	8,000	8,000	(3,699)
Supplies and Materials Total	55,290	110,071	111,213	111,213	1,142
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	190	4,000	4,000	4,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	5,376	5,737	131,159	131,159	125,422
Operations and Maintenance Total	5,566	9,737	135,159	135,159	125,422
Rental and Leasing					
630/550010 Rental of Office Equipment	24,505	26,956	8,808	8,808	(18,148)
630/550018 County Wide Canon Photocopier Lease			20,726	20,726	20,726
Rental and Leasing Total	24,505	26,956	29,534	29,534	2,578
Operating Funds Total	7,258,095	8,881,215	10,904,092	10,904,092	2,022,877
(017) Revolving Fund - 0170500000					
266/520985 Professional and Managerial Services for Capital Projects			125,000		
510/560410 Fixed Plant Equipment	8,967				
579/560450 Computer Equipment	376,865	233,600	41,010		(233,600)
	385,832	233,600	166,010		(233,600)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 050 - BOARD OF REVIEW

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
(717) New/Replacement Capital Equipment - 71700050					
579/560450 Computer Equipment	5,000				
	5,000				
Capital Equipment Request Total	390,832	233,600	166,010		(233,600)

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

DEPARTMENT 050 - BOARD OF REVIEW

Job Code	Title	Grade	2016 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's FTE Pos.	Recommendation Salaries
01 Executive Division								
01 Hearings - 0501254								
0009	Commissioner	SEL	3.0	300,000	3.0	300,000	3.0	300,000
0376	Chief Deputy Commissioner	24	1.0	141,667	1.0	145,215	1.0	145,215
0377	First Assistant Commissioner	24	2.0	267,025	2.0	273,710	2.0	273,710
0036	Chief of Administrative Services	23	1.0	86,183	1.0	89,366	1.0	89,366
0324	Administrative Assistant to Commissioners II (Board of Appeals)	23	4.0	416,353	4.0	380,943	4.0	380,943
0383	Deputy in Charge-Complaints	23	1.0	107,331	1.0	111,720	1.0	111,720
0065	Administrative Assistant to Commissioner Board of Appeals	22	1.0	80,775	1.0	82,163	1.0	82,163
0051	Administrative Assistant V	20	4.0	273,463	4.0	260,929	4.0	260,929
0366	Appeals Analyst II	19	1.0	56,968	1.0	58,394	1.0	58,394
0365	Appeals Analyst I	18	1.0	70,244	1.0	72,006	1.0	72,006
			19.0	\$1,800,009	19.0	\$1,774,446	19.0	\$1,774,446
02 Real Estate Tax Analytical Section - 0501411								
0295	Administrative Analyst V	23	3.0	279,795	3.0	290,013	3.0	290,013
0324	Administrative Assistant to Commissioners II (Board of Appeals)	23	1.0	74,577	1.0	77,866	1.0	77,866
1114	Systems Analyst V	23	1.0	87,481	1.0	90,435	1.0	90,435
1137	Manager-Systems Development	23	1.0	79,573	1.0	79,486	1.0	79,486
0065	Administrative Assistant to Commissioner Board of Appeals	22	4.0	299,836	4.0	314,038	4.0	314,038
0253	Business Manager III	22	2.0	173,331	2.0	179,628	2.0	179,628
0338	Assessment Analyst IV	22	1.0	75,700	1.0	75,994	1.0	75,994
0342	Assessment Analyst III	21	1.0	68,855	1.0	71,072	1.0	71,072
0051	Administrative Assistant V	20	8.0	559,467	8.0	580,561	8.0	580,561
0145	Accountant V	19	2.0	141,918	2.0	145,651	2.0	145,651
0366	Appeals Analyst II	19	1.0	77,225	1.0	80,201	1.0	80,201
0050	Administrative Assistant IV	18	1.0	55,289	1.0	56,804	1.0	56,804
0365	Appeals Analyst I	18	5.0	265,964	5.0	276,465	5.0	276,465
0389	Deputy Member III	18	3.0	202,964	3.0	180,330	3.0	180,330
			34.0	\$2,441,975	34.0	\$2,498,544	34.0	\$2,498,544
03 Administrative and Clerical - 0501256								
0387	Secretary Board of Appeals	23	1.0	102,621	1.0	105,921	1.0	105,921
0253	Business Manager III	22	1.0	93,806	1.0	96,604	1.0	96,604
0051	Administrative Assistant V	20	1.0	66,492	1.0	70,445	1.0	70,445
1103	Computer Operator III	16	1.0	52,600	1.0	54,083	1.0	54,083
0384	Deputy Member I	14	1.0	55,568	1.0	57,355	1.0	57,355
			5.0	\$371,087	5.0	\$384,408	5.0	\$384,408
04 PTAB Administrative Review Section - 0501257								
0324	Administrative Assistant to Commissioners II (Board of Appeals)	23	1.0	94,747	1.0	97,795	1.0	97,795
0051	Administrative Assistant V	20	1.0	65,181	1.0	68,052	1.0	68,052
0050	Administrative Assistant IV	18		1		1		1
0365	Appeals Analyst I	18	3.0	168,063	3.0	173,007	3.0	173,007
0048	Administrative Assistant III	16	1.0	53,128	1.0	55,175	1.0	55,175
			6.0	\$381,120	6.0	\$394,030	6.0	\$394,030
02 Administrative Service Division								
01 Supervisory and Clerical - 0501258								
0382	Chief Clerk Board of Appeals	23	1.0	97,623	1.0	100,455	1.0	100,455
0051	Administrative Assistant V	20	1.0	61,090	1.0	64,324	1.0	64,324
0366	Appeals Analyst II	19	3.0	197,292	3.0	203,573	3.0	203,573

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

DEPARTMENT 050 - BOARD OF REVIEW

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0050	Administrative Assistant IV	18	1.0	53,658	1.0	56,066	1.0	56,066
0365	Appeals Analyst I	18	1.0	78,780	1.0	82,356	1.0	82,356
0144	Accountant IV	17	1.0	66,161	1.0	68,868	1.0	68,868
0048	Administrative Assistant III	16	2.0	102,737	2.0	105,809	2.0	105,809
0388	Deputy Member II	15	1.0	63,892	1.0	62,309	1.0	62,309
0047	Administrative Assistant II	14	2.0	84,284	2.0	87,324	2.0	87,324
			13.0	\$805,517	13.0	\$831,084	13.0	\$831,084
02 Property Exemption Section - 0501259								
0324	Administrative Assistant to Commissioners II (Board of Appeals)	23	2.0	213,856	2.0	222,270	2.0	222,270
0051	Administrative Assistant V	20	2.0	127,812	2.0	132,923	2.0	132,923
0050	Administrative Assistant IV	18	1.0	54,738	1.0	56,633	1.0	56,633
1103	Computer Operator III	16	1.0	65,835	1.0	67,482	1.0	67,482
			6.0	\$462,241	6.0	\$479,308	6.0	\$479,308
03 Computer Section - 0501412								
0050	Administrative Assistant IV	18	1.0	78,780	1.0	82,456	1.0	82,456
0365	Appeals Analyst I	18	1.0	49,053	1.0	50,280	1.0	50,280
0046	Administrative Assistant I	12	1.0	48,323	1.0	49,651	1.0	49,651
0907	Clerk V	11	1.0	46,201	1.0	48,164	1.0	48,164
			4.0	\$222,357	4.0	\$230,551	4.0	\$230,551
04 Field Investigation Section - 0501261								
0051	Administrative Assistant V	20	1.0	73,838	1.0	75,978	1.0	75,978
0048	Administrative Assistant III	16	1.0	54,738	1.0	56,242	1.0	56,242
0936	Stenographer V	13	1.0	53,392	1.0	55,236	1.0	55,236
			3.0	\$181,968	3.0	\$187,456	3.0	\$187,456
05 Taxpayer Assistance Section - 0501262								
0051	Administrative Assistant V	20	3.0	190,770	3.0	196,809	3.0	196,809
0145	Accountant V	19	1.0	54,738	1.0	55,683	1.0	55,683
0365	Appeals Analyst I	18	2.0	121,876	2.0	125,316	2.0	125,316
0389	Deputy Member III	18	1.0	54,738	1.0	50,280	1.0	50,280
0048	Administrative Assistant III	16	1.0	50,794	1.0	52,952	1.0	52,952
0384	Deputy Member I	14	1.0	58,407	1.0	59,962	1.0	59,962
1102	Computer Operator II	14	1.0	53,392	1.0	54,854	1.0	54,854
1235	Storekeeper V	14	1.0	55,842	1.0	57,465	1.0	57,465
			11.0	\$640,557	11.0	\$653,321	11.0	\$653,321
06 Pre-Hearing - 0501263								
0295	Administrative Analyst V	23	1.0	79,176	1.0	85,047	1.0	85,047
0050	Administrative Assistant IV	18	1.0	61,396	1.0	63,905	1.0	63,905
0389	Deputy Member III	18	1.0	69,200	1.0	71,701	1.0	71,701
0384	Deputy Member I	14	1.0	58,991	1.0	61,770	1.0	61,770
			4.0	\$268,763	4.0	\$282,423	4.0	\$282,423
07 Computer Entry Section - 0501264								
0051	Administrative Assistant V	20	1.0	85,753	1.0	88,716	1.0	88,716
0145	Accountant V	19	1.0	85,326	1.0	89,362	1.0	89,362
0050	Administrative Assistant IV	18	1.0	78,005	1.0	81,558	1.0	81,558
0048	Administrative Assistant III	16	1.0	52,862	1.0	55,065	1.0	55,065
1103	Computer Operator III	16	1.0	57,537	1.0	59,936	1.0	59,936
0388	Deputy Member II	15	1.0	44,173	1.0	45,735	1.0	45,735
0047	Administrative Assistant II	14	2.0	108,168	2.0	111,489	2.0	111,489
0384	Deputy Member I	14	1.0	58,991	1.0	61,570	1.0	61,570
			9.0	\$570,815	9.0	\$593,431	9.0	\$593,431

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

DEPARTMENT 050 - BOARD OF REVIEW

Job Code	Title	Grade	2016 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's FTE Pos.	Recommendation Salaries
08 PTAB Clerical Section - 0501413								
0338	Assessment Analyst IV	22	1.0	86,183	1.0	88,820	1.0	88,820
0366	Appeals Analyst II	19	1.0	79,178	1.0	81,162	1.0	81,162
0048	Administrative Assistant III	16	1.0	45,288	1.0	47,248	1.0	47,248
1103	Computer Operator III	16	1.0	57,252	1.0	59,051	1.0	59,051
0388	Deputy Member II	15	1.0	62,631	1.0	64,597	1.0	64,597
1102	Computer Operator II	14	1.0	52,340	1.0	54,146	1.0	54,146
			6.0	\$382,872	6.0	\$395,024	6.0	\$395,024
03 Branch Offices								
01 Markham Branch - 0501267								
0047	Administrative Assistant II	14	1.0	58,991	1.0	66,147	1.0	66,147
			1.0	\$58,991	1.0	\$66,147	1.0	\$66,147
02 Bridgeview Branch - 0501268								
0048	Administrative Assistant III	16	1.0	61,396	1.0	63,807	1.0	63,807
			1.0	\$61,396	1.0	\$63,807	1.0	\$63,807
03 Maywood Branch - 0501269								
0384	Deputy Member I	14	1.0	58,991	1.0	37,840	1.0	37,840
			1.0	\$58,991	1.0	\$37,840	1.0	\$37,840
05 Skokie - 0501271								
0907	Clerk V	11	2.0	94,266	2.0	98,015	2.0	98,015
			2.0	\$94,266	2.0	\$98,015	2.0	\$98,015
Total Salaries and Positions			125.0	\$8,802,925	125.0	\$8,969,835	125.0	\$8,969,835
Turnover Adjustment				(393,378)		(448,491)		(448,491)
Operating Funds Total			125.0	\$8,409,547	125.0	\$8,521,344	125.0	\$8,521,344

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 050 - BOARD OF REVIEW

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	3.0	300,000	3.0	300,000	3.0	300,000
24	3.0	408,692	3.0	418,925	3.0	418,925
23	18.0	1,719,316	18.0	1,731,317	18.0	1,731,317
22	10.0	809,631	10.0	837,247	10.0	837,247
21	1.0	68,855	1.0	71,072	1.0	71,072
20	22.0	1,503,866	22.0	1,538,737	22.0	1,538,737
19	10.0	692,645	10.0	714,026	10.0	714,026
18	24.0	1,462,749	24.0	1,479,164	24.0	1,479,164
17	1.0	66,161	1.0	68,868	1.0	68,868
16	12.0	654,167	12.0	676,850	12.0	676,850
15	3.0	170,696	3.0	172,641	3.0	172,641
14	13.0	703,965	13.0	709,922	13.0	709,922
13	1.0	53,392	1.0	55,236	1.0	55,236
12	1.0	48,323	1.0	49,651	1.0	49,651
11	3.0	140,467	3.0	146,179	3.0	146,179
Total Salaries and Positions	125.0	\$8,802,925	125.0	\$8,969,835	125.0	\$8,969,835
Turnover Adjustment		(393,378)		(448,491)		(448,491)
Operating Funds Total	125.0	\$8,409,547	125.0	\$8,521,344	125.0	\$8,521,344

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BUREAU SUMMARY

COUNTY CLERK

SUMMARY OF APPROPRIATIONS

Department and Title	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Corporate Fund					
110 - County Clerk	6,720,404	8,167,235	10,561,484	10,561,484	2,394,249
Corporate Fund Total	6,720,404	8,167,235	10,561,484	10,561,484	2,394,249
Election Fund					
524 - County Clerk - Elections Division Fund	17,221,442	24,790,623	20,914,046	20,914,046	(3,876,577)
Election Fund Total	17,221,442	24,790,623	20,914,046	20,914,046	(3,876,577)
Special Purpose Funds					
533 - County Clerk - Automation Fund	1,235,403	1,579,042	1,683,208	1,683,208	104,166
Special Purpose Funds Total	1,235,403	1,579,042	1,683,208	1,683,208	104,166
Special Purpose Fund Total	18,456,845	26,369,665	22,597,254	22,597,254	(3,772,411)
Restricted					
626 - Help America Vote Act - Voters with Disabilities Program		5,274			(5,274)
642 - Voters Registration State Grant		362,500			(362,500)
643 - County Clerk Death Certificate Surcharge		180,165			(180,165)
Restricted Total		547,939			(547,939)
Total Appropriations	25,177,249	35,084,839	33,158,738	33,158,738	(1,926,101)

SUMMARY OF POSITIONS

Department and Title	2016 Approved Positions	Department Request	President's Recommendation	Difference
Corporate Fund				
110 - County Clerk	136.0	135.0	135.0	(1.0)
Corporate Fund Total	136.0	135.0	135.0	(1.0)
Election Fund				
524 - County Clerk - Elections Division Fund	124.0	125.0	125.0	1.0
Election Fund Total	124.0	125.0	125.0	1.0
Special Purpose Funds				
533 - County Clerk - Automation Fund	15.0	15.0	15.0	
Special Purpose Funds Total	15.0	15.0	15.0	
Special Purpose Fund Total	139.0	140.0	140.0	1.0
Total Positions	275.0	275.0	275.0	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
COUNTY CLERK

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	6,321,340	7,869,762	8,267,658	8,267,658	397,896
120/501210 Overtime Compensation	24,852	71,848	57,565	57,565	(14,283)
124/501250 Employee Health Insurance Allotment			4,000	4,000	4,000
170/501510 Mandatory Medicare Costs	87,921	115,829	120,731	120,731	4,902
175/501590 Life Insurance Program			13,402	13,402	13,402
176/501610 Health Insurance			1,389,409	1,389,409	1,389,409
177/501640 Dental Insurance Plan			47,250	47,250	47,250
178/501660 Unemployment Compensation			5,670	5,670	5,670
179/501690 Vision Care Insurance			16,108	16,108	16,108
181/501715 Group Pharmacy Insurance			437,761	437,761	437,761
185/501810 Professional and Technical Membership Fees	802	996	1,000	1,000	4
186/501860 Training Programs for Staff Personnel		199	2,500	2,500	2,301
190/501970 Transportation and Other Travel Expenses for Employees	14	2,487	2,500	2,500	13
Personal Services Total	6,434,929	8,061,121	10,365,554	10,365,554	2,304,433
Contractual Services					
214/520030 Armored Car Service	22,377	23,299	22,097	22,097	(1,202)
220/520150 Communication Services	15,657	19,242	24,653	24,653	5,411
225/520260 Postage	40,663	89,456	99,000	99,000	9,544
228/520280 Delivery Services	52	600	450	450	(150)
240/520490 External Graphics and Reproduction Services	19,647	29,299	31,000	31,000	1,701
245/520610 Advertising For Specific Purposes		2,759	3,000	3,000	241
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	2,349	3,770	2,500	2,500	(1,270)
Contractual Services Total	100,745	168,425	182,700	182,700	14,275
Supplies and Materials					
350/530600 Office Supplies	38,179	51,373	54,180	54,180	2,807
353/530640 Books, Periodicals, Publications, Archives and Data Services	615	279	536	536	257
353/530675 County Wide Lexis-Nexis Contract			661	661	661
Supplies and Materials Total	38,794	51,652	55,377	55,377	3,725
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	378	5,000	5,000	5,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	3,846	9,330	74,986	74,986	65,656
470/540390 Operating Costs for the Richard J. Daley Center	159,517	191,421	233,014	233,014	41,593
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	11,378	13,965	51,689	51,689	37,724
Operations and Maintenance Total	175,119	219,716	364,689	364,689	144,973
Rental and Leasing					
630/550010 Rental of Office Equipment	30,371	35,371	5,000	5,000	(30,371)
630/550018 County Wide Canon Photocopier Lease			39,782	39,782	39,782
Rental and Leasing Total	30,371	35,371	44,782	44,782	9,411
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(59,554)	(369,050)	(451,618)	(451,618)	(82,568)
Contingency and Special Purposes Total	(59,554)	(369,050)	(451,618)	(451,618)	(82,568)
Operating Funds Total	6,720,404	8,167,235	10,561,484	10,561,484	2,394,249
(017) Revolving Fund					

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
COUNTY CLERK

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
266/520985 Professional and Managerial Services for Capital Projects			626,633		
510/560410 Fixed Plant Equipment	1,209				
530/560510 Office Furnishings and Equipment	22,695		89,950		
549/560610 Vehicle Purchase			75,000	75,000	75,000
579/560450 Computer Equipment			722,500	22,500	22,500
	23,904		1,514,083	97,500	97,500
Total Capital Equipment Request Total	23,904		1,514,083	97,500	97,500

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
COUNTY CLERK - SPECIAL PURPOSE FUNDS

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	7,653,604	8,888,356	9,314,109	9,314,109	425,753
120/501210 Overtime Compensation	555,176	800,000	333,000	333,000	(467,000)
124/501250 Employee Health Insurance Allotment	3,200				
129/501300 Salaries and Wages of Seasonal Work Employees		1,100,321	700,000	700,000	(400,321)
133/501360 Per Diem Personnel	649,188	1,250,302	550,441	550,441	(699,861)
136/501400 Differential Pay	2,253				
170/501510 Mandatory Medicare Costs	112,817	176,791	158,021	158,021	(18,770)
174/501570 Statutory Pension	75,981	101,309	125,681	125,681	24,372
175/501590 Life Insurance Program	13,571	21,218	15,646	15,646	(5,572)
176/501610 Health Insurance	954,312	1,411,981	1,389,850	1,389,850	(22,131)
177/501640 Dental Insurance Plan	30,834	44,207	47,892	47,892	3,685
178/501660 Unemployment Compensation			5,880	5,880	5,880
179/501690 Vision Care Insurance	10,249	16,342	15,944	15,944	(398)
181/501715 Group Pharmacy Insurance	319,375	463,985	441,616	441,616	(22,369)
183/501770 Seminars for Professional Employees		3,000	1,500	1,500	(1,500)
185/501810 Professional and Technical Membership Fees	7,080	8,000	8,000	8,000	
186/501860 Training Programs for Staff Personnel	11,606	27,300	25,000	25,000	(2,300)
190/501970 Transportation and Other Travel Expenses for Employees	38,763	50,000	45,000	45,000	(5,000)
Personal Services Total	10,438,009	14,363,112	13,177,580	13,177,580	(1,185,532)
Contractual Services					
220/520150 Communication Services	106,643	370,029	250,000	250,000	(120,029)
225/520260 Postage	615,258	1,018,500	800,000	800,000	(218,500)
228/520280 Delivery Services	257	500	500	500	
240/520490 External Graphics and Reproduction Services	784,030	1,092,705	540,000	540,000	(552,705)
241/520491 Internal Graphics and Reproduction Services	212,464	325,000	219,958	219,958	(105,042)
245/520610 Advertising For Specific Purposes	242,369	436,500	300,000	300,000	(136,500)
260/520830 Professional and Managerial Services	1,794,720	2,197,000	2,700,000	2,700,000	503,000
267/521010 Juror or Election Judge Fees	1,965,454	4,268,000	2,225,000	2,225,000	(2,043,000)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	50,562	33,950	50,000	50,000	16,050
Contractual Services Total	5,771,757	9,742,184	7,085,458	7,085,458	(2,656,726)
Supplies and Materials					
310/530010 Food Supplies	6,861	9,700	7,500	7,500	(2,200)
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	7,259	9,700	9,000	9,000	(700)
350/530600 Office Supplies	129,154	202,492	157,500	157,500	(44,992)
353/530640 Books, Periodicals, Publications, Archives and Data Services	8,583	8,163	7,163	7,163	(1,000)
355/530700 Photographic and Reproduction Supplies	35	4,850	5,000	5,000	150
376/531630 Maint. Supplies for Election Equipment	49,161	72,750	150,000	150,000	77,250
388/531650 Computer Operation Supplies	396,493	533,500	425,000	425,000	(108,500)
Supplies and Materials Total	597,546	841,155	761,163	761,163	(79,992)
Operations and Maintenance					
430/540110 Moving Expenses & Minor Remodeling of County Facilities	1,493,903	1,537,450	1,490,000	1,490,000	(47,450)
440/540130 Maintenance and Repair of Office Equipment	7,789	10,000	10,000	10,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software		45,000	30,000	30,000	(15,000)
444/540250 Maintenance and Repair of Automotive Equipment		4,850	5,000	5,000	150
445/540290 Operation of Automotive Equipment	6,939	7,275	15,000	15,000	7,725

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
COUNTY CLERK - SPECIAL PURPOSE FUNDS

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	221,523	286,503	291,510	291,510	5,007
Operations and Maintenance Total	1,730,154	1,891,078	1,841,510	1,841,510	(49,568)
Rental and Leasing					
630/550010 Rental of Office Equipment	42,361	42,181			(42,181)
630/550018 County Wide Canon Photocopier Lease			53,181	53,181	53,181
634/550060 Rental of Automotive Equipment	29,151	58,200	45,000	45,000	(13,200)
660/550130 Rental of Facilities	200,244	400,000	225,000	225,000	(175,000)
Rental and Leasing Total	271,756	500,381	323,181	323,181	(177,200)
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		307,638	(371,466)	(371,466)	(679,104)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(457,521)	(1,416,075)	(356,893)	(356,893)	1,059,182
883/580260 Cook County Administration	105,144	140,192	136,721	136,721	(3,471)
Contingency and Special Purposes Total	(352,377)	(968,245)	(591,638)	(591,638)	376,607
Operating Funds Total	18,456,845	26,369,665	22,597,254	22,597,254	(3,772,411)
(017) Revolving Fund					
266/520985 Professional and Managerial Services for Capital Projects		1,000,000	1,000,000		(1,000,000)
521/560420 Institutional Equipment			144,900	69,900	69,900
530/560510 Office Furnishings and Equipment			10,300		
570/560440 Telecommunications Equipment			24,750		
579/560450 Computer Equipment	854,256	400,000	164,200	139,200	(260,800)
	854,256	1,400,000	1,344,150	209,100	(1,190,900)
Total Capital Equipment Request Total	854,256	1,400,000	1,344,150	209,100	(1,190,900)

DEPARTMENT OVERVIEW

110 COUNTY CLERK

Mission

The Cook County Clerk is the chief election officer for Cook County. The Clerk is also responsible for maintaining and providing vital records, various aspects of the real estate tax process, receiving and making available to the public statements of economic interests and lobbyist registration, and serving as Clerk to the County Board of Commissioners.

Mandates and Key Activities

- Maintains and provides vital records including birth, marriage, civil union and death certificates dating to 1872. The Vital Records division also administers business registrations, assumed names, notary commissions and an award-winning genealogy website.
- Issues property tax rates, permanent real estate numbers and new tax codes, maintains real estate maps and processes redemptions of delinquent property taxes.
- Receives, processes and makes available to the public more than 22,000 Statements of Economic Interests filed annually, as well as lobbyist registrations and semi-annual reports.
- Prepares agendas, communicates actions taken by the Board through post-board meeting documents, and maintains the Board's legislative records and Code of Ordinances.
- Administers elections for suburban Cook County's 1.4 million registered voters, which entails voter registration, judge recruitment and training, and polling place identification, mapping and management.

Programs

County Clerk Administration (18 FTE)

Supervises departmental programs, directs strategic planning and development and manages administrative functions such as budget process, internal audits, human resource functions, and communications.

County Clerk IT (7 FTE)

Manages information systems including design and support and software application development.

Bureau of Vital Records Administration (10.5 FTE)

Supervises departmental programs and manages administrative functions including security, accounting and procurement activities, constituent services, legal counsel, and human resource functions such as timekeeping and staff development.

Bureau of Vital Records Public Service/License & Registration (49 FTE)

Handles public requests at multiple courthouses and the downtown office for various licenses and registrations (e.g. assumed name filings, birth certificates, civil union certificates and licenses, marriage certificates and licenses, notary registration etc.) Included in this program is the service of document processing involving the entering and correcting of these certificates and processing Illinois Department of Public Health reporting.

Bureau of Vital Records Genealogy and Mail Tracking (8 FTE)

Handles public requests and mailed certificates for past birth certificates (more than 75 years past), death certificates (more than 20 years past) and marriage certificates (more than 50 years past).

Bureau of Vital Records Correspondence (7 FTE)

Handles online (Lexis Nexis) birth, marriage, civil union, and death certificates.

Clerk of the Board Operations and Procurement (12 FTE)

Issues, certifies and publishes Board official documents including Board agenda and special meeting notices, resolutions and ordinances, Board meeting records, and requested copies of board items. Manages administrative functions such as departmental budget, procurement activities, contracts, inventory, and office operations.

Tax Services Tax Extension/GIS Maps (11 FTE)

Processes tax levies and calculates tax rates and TIF distribution percentages. Creates official tax maps for Cook County, maintains taxing district boundaries, provides legal descriptions for PINs and provide other PIN related services.

Tax Services Accounting (11 FTE)

Processes both walk-in and mail-in requests for delinquent tax bills, processes redemption payments for PINs that have been sold in a tax sale and processes tax buyer payouts for surrendered Certificates of Payment.

Tax Services Customer Service (10.66 FTE)

Operates a customer service phone bank for customer phone inquiries. First point of assistance for walk-in customers to help determine property tax delinquencies. Produces and explains delinquent tax bills for waiting customers.

Tax Services Tax Sales/Posting (8.66 FTE)

Handles all business processes for annual, scavenger and forfeiture sales. Processes tax buyer posting requests for active sales and processes tax deeds for tax buyers.

Tax Services Research/Bill Writing (9.66 FTE)

Researches the 20 year delinquency history on PINs sold at annual sales and generates and proofs delinquent property tax bills as requested.

Tax Services Administration (6 FTE)

Manages all aspects of the Integrated Property Tax System project within the Clerk's Office. Attend all meetings with various topics that currently or may impact the Real Estate and Tax Services Division. Follows and researches proposed and passed legislation that may impact the Real Estate and Tax Services Division. Processes FOIA requests submitted to the Real Estate & Tax Services Division.

Discussion of 2016 Department and Program Outcomes

Vital Records:

The Clerk's Bureau of Vital Records continues to facilitate marriage equality for same-sex couples. From our initial start of issuing marriage licenses to same sex

DEPARTMENT OVERVIEW

110 COUNTY CLERK

couples on February 21st of 2014, we have issued more than 10,000 by late August 2016! More than half of our celebrated 10,000 number were licenses issued within the first year of implementation; it also included many couples from neighboring states which had yet to implement the laws of marriage equality. The Supreme Court's 2015 ruling to allow same-sex marriage nationwide has decreased the number of same-sex couples visiting the Clerk's office, since many of those out-of-state couples, as we expected, wanted to marry closer to home.

The Bureau of Vital Records stays abreast on national identification requirements and other developments for potential impacts to how we service customers, as the birth certificate is a significant part of establishing identity. Relevant topics include the Real ID Act of 2005, a law that set forth requirements for state driver's licenses and ID cards to be accepted by the federal government for "official purposes."

Within our outreach services the office holds informational sessions for a number of agencies, as well as foreign consulates. During these sessions we share information on acquiring vital records, births, deaths and the issuances of marriage licenses that can assist citizens of Cook County, or people visiting from abroad. Life events such as births, marriages and the passing of loved ones occur where families are, and we want the procedural process to acquire information to be as easy as possible.

Commitment to customer service is the hallmark of the Bureau of Vital Records Office.

Tax Services:

Similarly, maintaining excellent customer service in our Real Estate and Tax Services division is an ongoing goal. In 2016, the Clerk's Real Estate and Tax Services division was again successful in assisting the county in sending out second installment tax bills with an August 1st due date.

Our online 20-year tax search which allows individuals and businesses to search overdue tax records on any PIN, continues to be heavily used to review payment status of properties. In 2015, total page views climbed to 2,481,523, a 77.7% increase over 2014. This 24/7 self-service tool continues to conserve staff resources.

We completed a GIS system upgrade as part of a county-wide project, and as a result, the GIS improved workflow reduced production time of some tasks by 5%. We look forward to implementing e-government solutions for other records such as tax delinquency, tax sale judgment books and all budget, levy and bond information. This will include a two-way portal accessible to the public and taxing districts and customer-friendly applications regarding delinquencies and tax sales. These modernizations will be implemented over the next five years as automation funding is available.

We continue to work closely with Tyler Technologies and other tax offices to facilitate the development and transition to the Integrated Property Tax System (IPTS).

Ethics:

The Ethics division successfully launched two online filing systems for lobbyist registrations and reporting as well as statements of economic interest filers. With the change in the lobbyist ordinance in 2014, the lobbyist online system was enhanced to incorporate the changes, improve the flow of the program, as well as increase the ability to obtain more useful reports.

To reduce the costs associated with paper mailings and ensure compliance, the Ethics division has automated its communications with filers. A move toward emails and phone calls to filers encourages timely filing and improves program efficiencies.

Clerk of the County Board of Commissioners:

The Clerk of the Board serves as the official record keeper of county board proceedings and ensures all meetings comply with the Illinois Open Meetings Act. The Clerk of the Board prepares agendas, publishes notices, compiles all Board actions in the Journal of Proceedings, and properly executes each agenda item as necessary. The Clerk of the Board is also tasked with maintaining the Board's historical legislative records and Code of Ordinances. The Clerk of the Board strives to continue an efficient meeting process and open access to its records.

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
Tax Services Tax Extension/GIS Maps Program Output Metric			
# of parcel/tax district maintenance	790,941	1 million	1 million
Tax Services Tax Extension/GIS Maps Program Efficiency Metric			
Avg. # of maintenance requests per cashier	65,912	83,333	83,333
COB Operations and Procurement Program Outcome Metric			
% of invoices process in five (5) business days	84%	91%	95%

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

Initiate IPTS System Upgrade: In 2016, we are completing Phase 1 Discovery for the Integrated Property Tax System with "to be" discovery for future state technology happening through the first half of 2017. The IPTS project will continue through several phases of development and testing over the course of 2018 and 2019, with a "go live" roll out tentatively planned for 2020.

Expanded GIS system upgrade utilization: In 2016 we trained and expanded the use of the GIS upgraded system, including the PIN Lineage module, from 8 staff members to 20. This system provides instant access to property identification and verification to better assist taxpayer inquires. In 2017, we plan to provide access and train all customer service and tax research staff on GIS/ PINMap, increasing access and utilization by 200%. We are currently reaching out to other offices to

DEPARTMENT OVERVIEW

110 COUNTY CLERK

provide access to this useful tool. We met with the Recorder of Deeds to demonstrate this technology and plan to show this system to the Cook County Board of Review in the near future. We will facilitate access to GIS/PINMAP to the Board of Review and other interested county offices in 2017.

A future development for the Bureau of Vital Records will be implementing online marriage applications as a recommended first step for couples wanting to marry in Chicago or suburban Cook County. Couples would still need to visit one of the Clerk's six locations to finalize the process, but completing the online application first will significantly reduce office visit time. Most of the marriage application process requires clerks to key in basic information. Couples will be able to enter this information online prior to coming to the office. However, submitting applications online will be optional. This process is available in various Clerk offices throughout the country, including Los Angeles, New York City, and, within Illinois, Peoria County. This program will help make trips to the county clerk's office faster and more customer friendly.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Corporate Fund	7,730.9	8,167.2	10,561.5
	Adopted	Adopted	Recommended
FTE Positions	134.0	136.0	135.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 110 - COUNTY CLERK

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	6,321,340	7,869,762	8,267,658	8,267,658	397,896
120/501210 Overtime Compensation	24,852	71,848	57,565	57,565	(14,283)
124/501250 Employee Health Insurance Allotment			4,000	4,000	4,000
170/501510 Mandatory Medicare Costs	87,921	115,829	120,731	120,731	4,902
175/501590 Life Insurance Program			13,402	13,402	13,402
176/501610 Health Insurance			1,389,409	1,389,409	1,389,409
177/501640 Dental Insurance Plan			47,250	47,250	47,250
178/501660 Unemployment Compensation			5,670	5,670	5,670
179/501690 Vision Care Insurance			16,108	16,108	16,108
181/501715 Group Pharmacy Insurance			437,761	437,761	437,761
185/501810 Professional and Technical Membership Fees	802	996	1,000	1,000	4
186/501860 Training Programs for Staff Personnel		199	2,500	2,500	2,301
190/501970 Transportation and Other Travel Expenses for Employees	14	2,487	2,500	2,500	13
Personal Services Total	6,434,929	8,061,121	10,365,554	10,365,554	2,304,433
Contractual Services					
214/520030 Armored Car Service	22,377	23,299	22,097	22,097	(1,202)
220/520150 Communication Services	15,657	19,242	24,653	24,653	5,411
225/520260 Postage	40,663	89,456	99,000	99,000	9,544
228/520280 Delivery Services	52	600	450	450	(150)
240/520490 External Graphics and Reproduction Services	19,647	29,299	31,000	31,000	1,701
245/520610 Advertising For Specific Purposes		2,759	3,000	3,000	241
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	2,349	3,770	2,500	2,500	(1,270)
Contractual Services Total	100,745	168,425	182,700	182,700	14,275
Supplies and Materials					
350/530600 Office Supplies	38,179	51,373	54,180	54,180	2,807
353/530640 Books, Periodicals, Publications, Archives and Data Services	615	279	536	536	257
353/530675 County Wide Lexis-Nexis Contract			661	661	661
Supplies and Materials Total	38,794	51,652	55,377	55,377	3,725
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	378	5,000	5,000	5,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	3,846	9,330	74,986	74,986	65,656
470/540390 Operating Costs for the Richard J. Daley Center	159,517	191,421	233,014	233,014	41,593
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	11,378	13,965	51,689	51,689	37,724
Operations and Maintenance Total	175,119	219,716	364,689	364,689	144,973
Rental and Leasing					
630/550010 Rental of Office Equipment	30,371	35,371	5,000	5,000	(30,371)
630/550018 County Wide Canon Photocopier Lease			39,782	39,782	39,782
Rental and Leasing Total	30,371	35,371	44,782	44,782	9,411
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(59,554)	(369,050)	(451,618)	(451,618)	(82,568)
Contingency and Special Purposes Total	(59,554)	(369,050)	(451,618)	(451,618)	(82,568)
Operating Funds Total	6,720,404	8,167,235	10,561,484	10,561,484	2,394,249

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 110 - COUNTY CLERK

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<u>(017) Revolving Fund - 0171100000</u>					
266/520985 Professional and Managerial Services for Capital Projects			626,633		
510/560410 Fixed Plant Equipment	1,209				
530/560510 Office Furnishings and Equipment	22,695		89,950		
549/560610 Vehicle Purchase			75,000	75,000	75,000
579/560450 Computer Equipment			722,500	22,500	22,500
	23,904		1,514,083	97,500	97,500
Capital Equipment Request Total	23,904		1,514,083	97,500	97,500

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

DEPARTMENT 110 - COUNTY CLERK

Job Code	Title	Grade	2016	Approved & Adopted	Department	Request	President's	Recommendation
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Administrative Division - 1101195								
0005	County Clerk	SEL	1.0	105,000	1.0	105,000	1.0	105,000
0037	Deputy County Clerk	24	1.0	140,390	1.0	135,624	1.0	135,624
0051	Administrative Assistant V	20	1.0	84,132	1.0	86,885	1.0	86,885
0050	Administrative Assistant IV	18	1.0	49,958	1.0	59,304	1.0	59,304
			4.0	\$379,480	4.0	\$386,813	4.0	\$386,813
02 Human Resources/payroll - 1101196								
0051	Administrative Assistant V	20	1.0	72,051	1.0	74,407	1.0	74,407
0048	Administrative Assistant III	16			1.0	68,290	1.0	68,290
			1.0	\$72,051	2.0	\$142,697	2.0	\$142,697
02 Tax Redemption Division								
01 Supervisory - 1101198								
0043	Administrative Assistant to County Clerk	24	1.0	118,473	1.0	121,441	1.0	121,441
5205	Deputy Director	24			1.0	100,321	1.0	100,321
5897	Project Manager	24	1.0	95,000	1.0	98,109	1.0	98,109
0067	Executive Assistant to the Director	23	1.0	90,144				
0371	Tax Redemption Supervisor	22	1.0	106,798	1.0	110,573	1.0	110,573
0048	Administrative Assistant III	16	1.0	66,870	2.0	134,514	2.0	134,514
			5.0	\$477,285	6.0	\$564,958	6.0	\$564,958
02 Public Service - 1101199								
4843	Clerk V-County Clerk/Sheriff	14	4.0	219,182	4.0	206,320	4.0	206,320
0369	Tax Examiner IV	13	1.0	52,100	1.0	53,806	1.0	53,806
4842	Clerk V-County Clerk	13	3.0	140,973	3.0	144,144	3.0	144,144
4849	Tax Examiner III-County Clerk	13	1.0	51,160	1.0	52,753	1.0	52,753
			9.0	\$463,415	9.0	\$457,023	9.0	\$457,023
03 Tax Searches - 1101402								
5803	Administrative Support VII	19	1.0	76,014	1.0	78,501	1.0	78,501
4848	Stenographer V	15	1.0	61,662	1.0	63,678	1.0	63,678
4850	Tax Examiner IV-County Clerk	15	1.0	62,571	1.0	64,617	1.0	64,617
4843	Clerk V-County Clerk/Sheriff	14	1.0	55,940	1.0	41,738	1.0	41,738
4842	Clerk V-County Clerk	13	2.0	93,982	2.0	95,378	2.0	95,378
			6.0	\$350,169	6.0	\$343,912	6.0	\$343,912
04 Posting and Payouts - 1101201								
5803	Administrative Support VII	19	1.0	79,658	1.0	83,514	1.0	83,514
0370	Tax Examiner V	15	1.0	62,571	1.0	64,617	1.0	64,617
4843	Clerk V-County Clerk/Sheriff	14	4.0	220,838	4.0	228,236	4.0	228,236
0369	Tax Examiner IV	13	1.0	40,263	1.0	45,673	1.0	45,673
0936	Stenographer V	13	1.0	52,600	1.0	54,321	1.0	54,321
4842	Clerk V-County Clerk	13	1.0	50,235	1.0	50,237	1.0	50,237
			9.0	\$506,165	9.0	\$526,598	9.0	\$526,598
05 Tax Sales - 1101202								
5803	Administrative Support VII	19	1.0	79,925	1.0	83,608	1.0	83,608
4843	Clerk V-County Clerk/Sheriff	14	2.0	109,938	2.0	114,994	2.0	114,994
4842	Clerk V-County Clerk	13	1.0	51,473	1.0	52,753	1.0	52,753
			4.0	\$241,336	4.0	\$251,355	4.0	\$251,355
03 Tax Extension Division								
01 Tax Extension Section - 1101203								
0067	Executive Assistant to the Director	23	1.0	105,739	1.0	109,141	1.0	109,141
0048	Administrative Assistant III	16	1.0	63,488	1.0	66,388	1.0	66,388

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

DEPARTMENT 110 - COUNTY CLERK

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
4851	Tax Examiner V-County Clerk	16	2.0	123,068	2.0	129,070	2.0	129,070
			4.0	\$292,295	4.0	\$304,599	4.0	\$304,599
04 Clerk Of The Board								
01 Clerk of the Board - 1101204								
0050	Administrative Assistant IV	18	1.0	74,069	1.0	72,754	1.0	72,754
0048	Administrative Assistant III	16	3.0	180,286	1.0	69,054	1.0	69,054
0047	Administrative Assistant II	14	1.0	43,227				
4843	Clerk V-County Clerk/Sheriff	14	1.0	55,940	1.0	57,768	1.0	57,768
4847	Stenographer V-County Clerk	14			1.0	49,111	1.0	49,111
			6.0	\$353,522	4.0	\$248,687	4.0	\$248,687
06 Map Division								
01 Map Section - 1101206								
0076	Administrative Assistant to County Clerk II	22	1.0	84,132	1.0	86,885	1.0	86,885
0051	Administrative Assistant V	20	1.0	85,326	1.0	87,530	1.0	87,530
0050	Administrative Assistant IV	18	1.0	69,303	1.0	74,957	1.0	74,957
0048	Administrative Assistant III	16	1.0	64,743	1.0	68,506	1.0	68,506
0370	Tax Examiner V	15	1.0	60,757	1.0	62,745	1.0	62,745
0047	Administrative Assistant II	14	1.0	56,495	1.0	59,627	1.0	59,627
4843	Clerk V-County Clerk/Sheriff	14	1.0	54,806	1.0	56,598	1.0	56,598
4847	Stenographer V-County Clerk	14	1.0	56,495				
4842	Clerk V-County Clerk	13	1.0	40,263	1.0	45,673	1.0	45,673
			9.0	\$572,320	8.0	\$542,521	8.0	\$542,521
07 Accounting Division								
01 Accounting Section - 1101207								
0050	Administrative Assistant IV	18	1.0	57,427	1.0	69,905	1.0	69,905
4846	Election Support Clerk V	16	1.0	60,200	1.0	59,304	1.0	59,304
0370	Tax Examiner V	15	1.0	62,571	1.0	64,617	1.0	64,617
0047	Administrative Assistant II	14	1.0	43,227	1.0	59,290	1.0	59,290
4843	Clerk V-County Clerk/Sheriff	14	1.0	55,820	1.0	58,340	1.0	58,340
			5.0	\$279,245	5.0	\$311,456	5.0	\$311,456
02 Tax Redemption Cashier - 1101208								
4843	Clerk V-County Clerk/Sheriff	14	1.0	54,806	1.0	56,598	1.0	56,598
4849	Tax Examiner III-County Clerk	13	1.0	51,785	1.0	54,161	1.0	54,161
			2.0	\$106,591	2.0	\$110,759	2.0	\$110,759
03 Tax Order Redemption Cashier - 1101209								
4837	Administrative Assistant II - County Clerk	16			1.0	58,675	1.0	58,675
4843	Clerk V-County Clerk/Sheriff	14	4.0	222,626	4.0	229,902	4.0	229,902
0142	Accountant II	13	1.0	40,373				
			5.0	\$262,999	5.0	\$288,577	5.0	\$288,577
05 Data Processing - 1101403								
4843	Clerk V-County Clerk/Sheriff	14	1.0	55,940	1.0	57,768	1.0	57,768
			1.0	\$55,940	1.0	\$57,768	1.0	\$57,768
08 Bureau of Vital Records								
01 Supervisory - 1101211								
0043	Administrative Assistant to County Clerk	24	2.0	197,799	2.0	202,753	2.0	202,753
0067	Executive Assistant to the Director	23	1.0	94,068	1.0	105,389	1.0	105,389
5803	Administrative Support VII	19	1.0	81,435	1.0	83,224	1.0	83,224
0050	Administrative Assistant IV	18	2.0	119,645	2.0	150,032	2.0	150,032
5194	Vital Records Supervisor I	18	1.0	72,584	1.0	77,048	1.0	77,048
0048	Administrative Assistant III	16	1.0	66,870	1.0	67,035	1.0	67,035

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

DEPARTMENT 110 - COUNTY CLERK

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
4843	Clerk V-County Clerk/Sheriff	14	2.0	107,409	2.0	113,332	2.0	113,332
0936	Stenographer V	13	1.0	42,098	1.0	45,673	1.0	45,673
4842	Clerk V-County Clerk	13	1.0	51,708	1.0	54,104	1.0	54,104
			12.0	\$833,616	12.0	\$898,590	12.0	\$898,590
02 Document Processing - 1101212								
5801	Administrative Support V	17	1.0	67,950	1.0	70,172	1.0	70,172
4843	Clerk V-County Clerk/Sheriff	14	1.0	55,247	1.0	57,632	1.0	57,632
			2.0	\$123,197	2.0	\$127,804	2.0	\$127,804
03 Correspondence - 1101213								
0048	Administrative Assistant III	16	1.0	54,806	1.0	56,099	1.0	56,099
3145	Vital Records Clerk V	15	1.0	60,757	1.0	63,177	1.0	63,177
4843	Clerk V-County Clerk/Sheriff	14	7.0	377,191	7.0	393,865	7.0	393,865
4842	Clerk V-County Clerk	13	1.0	39,868		1		1
			10.0	\$532,622	9.0	\$513,142	9.0	\$513,142
04 Public Service - 1101214								
5194	Vital Records Supervisor I	18	1.0	54,230	1.0	61,500	1.0	61,500
4837	Administrative Assistant II - County Clerk	16	1.0	66,870	1.0	69,054	1.0	69,054
4843	Clerk V-County Clerk/Sheriff	14	5.0	277,432	5.0	287,940	5.0	287,940
0936	Stenographer V	13	3.0	124,460	3.0	132,927	3.0	132,927
4842	Clerk V-County Clerk	13	7.0	324,240	7.0	350,218	7.0	350,218
			17.0	\$847,232	17.0	\$901,639	17.0	\$901,639
05 Notary Public - 1101404								
5194	Vital Records Supervisor I	18	1.0	77,085	1.0	79,604	1.0	79,604
			1.0	\$77,085	1.0	\$79,604	1.0	\$79,604
06 Assumed Names - 1101216								
3145	Vital Records Clerk V	15	1.0	60,138	1.0	62,741	1.0	62,741
4842	Clerk V-County Clerk	13	1.0	51,707	1.0	52,753	1.0	52,753
			2.0	\$111,845	2.0	\$115,494	2.0	\$115,494
07 Marriage Licenses - 1101217								
3145	Vital Records Clerk V	15	1.0	62,571	1.0	64,617	1.0	64,617
4843	Clerk V-County Clerk/Sheriff	14	2.0	104,199	2.0	106,346	2.0	106,346
			3.0	\$166,770	3.0	\$170,963	3.0	\$170,963
08 Vital Statistics Cashiers - 1101218								
3145	Vital Records Clerk V	15	1.0	62,571	1.0	64,617	1.0	64,617
4838	Bookkeeper IV-County Clerk	15	1.0	60,827	1.0	64,038	1.0	64,038
4843	Clerk V-County Clerk/Sheriff	14	2.0	105,467	2.0	110,134	2.0	110,134
			4.0	\$228,865	4.0	\$238,789	4.0	\$238,789
09 Maywood Office								
01 Maywood Operations - 1101219								
4843	Clerk V-County Clerk/Sheriff	14	2.0	105,660	2.0	110,612	2.0	110,612
4842	Clerk V-County Clerk	13	1.0	51,081	1.0	54,221	1.0	54,221
			3.0	\$156,741	3.0	\$164,833	3.0	\$164,833
10 Markham Office								
01 Markham Operations - 1101405								
5803	Administrative Support VII	19	1.0	76,725	1.0	78,501	1.0	78,501
0047	Administrative Assistant II	14			1.0	51,396	1.0	51,396
4843	Clerk V-County Clerk/Sheriff	14	1.0	53,337	1.0	38,500	1.0	38,500
4842	Clerk V-County Clerk	13	2.0	99,484	2.0	98,189	2.0	98,189
			4.0	\$229,546	5.0	\$266,586	5.0	\$266,586

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

DEPARTMENT 110 - COUNTY CLERK

Job Code	Title	Grade	2016	Approved & Adopted	Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
11 Skokie Office								
01 Skokie Operations - 1101221								
5194	Vital Records Supervisor I	18	1.0	71,265	1.0	74,957	1.0	74,957
4842	Clerk V-County Clerk	13	2.0	99,729	2.0	104,439	2.0	104,439
			3.0	\$170,994	3.0	\$179,396	3.0	\$179,396
12 Rolling Meadows Office								
01 Rolling Meadows Operations - 1101222								
5194	Vital Records Supervisor I	18	1.0	72,584	1.0	77,048	1.0	77,048
4843	Clerk V-County Clerk/Sheriff	14	2.0	108,543	2.0	114,502	2.0	114,502
4842	Clerk V-County Clerk	13	1.0	46,528	1.0	50,220	1.0	50,220
			4.0	\$227,655	4.0	\$241,770	4.0	\$241,770
13 Bridgeview Office								
01 Bridgeview Operations - 1101223								
6404	Director of Public Information	20			1.0	87,028	1.0	87,028
5194	Vital Records Supervisor I	18	1.0	62,937				
			1.0	\$62,937	1.0	\$87,028	1.0	\$87,028
Total Salaries and Positions			136.0	\$8,181,918	135.0	\$8,523,361	135.0	\$8,523,361
Turnover Adjustment				(243,851)		(255,703)		(255,703)
Operating Funds Total			136.0	\$7,938,067	135.0	\$8,267,658	135.0	\$8,267,658

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 110 - COUNTY CLERK

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	105,000	1.0	105,000	1.0	105,000
24	5.0	551,662	6.0	658,248	6.0	658,248
23	3.0	289,951	2.0	214,530	2.0	214,530
22	2.0	190,930	2.0	197,458	2.0	197,458
20	3.0	241,509	4.0	335,850	4.0	335,850
19	5.0	393,757	5.0	407,348	5.0	407,348
18	12.0	781,087	11.0	797,109	11.0	797,109
17	1.0	67,950	1.0	70,172	1.0	70,172
16	12.0	747,201	13.0	845,989	13.0	845,989
15	10.0	616,996	10.0	639,464	10.0	639,464
14	48.0	2,599,765	48.0	2,660,549	48.0	2,660,549
13	34.0	1,596,110	32.0	1,591,644	32.0	1,591,644
Total Salaries and Positions	136.0	\$8,181,918	135.0	\$8,523,361	135.0	\$8,523,361
Turnover Adjustment		(243,851)		(255,703)		(255,703)
Operating Funds Total	136.0	\$7,938,067	135.0	\$8,267,658	135.0	\$8,267,658

DEPARTMENT OVERVIEW

524 COUNTY CLERK - ELECTIONS DIVISION FUND

Mission

The Cook County Clerk's office is committed to providing quality service to the public in a timely and efficient manner. The Elections Division strives to ensure that all eligible suburban residents are able to exercise their rights in the electoral process; that all candidates have fair, open, and equal access to all stages of the process; and that the public is fully and promptly informed of all vital and necessary election-related information.

Mandates and Key Activities

- The Clerk's office administers elections for suburban Cook County's 1.4 million registered voters, which entails voter registration, judge recruitment and training, polling place identification, mapping and management.
- Directs activities related to preparation, programming, layout, testing and deployment of ballots, memory packs/results cartridges and equipment for Early and Election Day voting, as well as Election Night vote tabulation.
- Recruits, assigns, trains and manages nearly 12,000 election judges and equipment managers.
- Heads pre-Election Day voting programs, including Early Voting, Grace Period Registration and Voting, Mail Absentee Voting, Military/Overseas Absentee Voting and Nursing Home Voting.
- Operates, maintains, stores, repairs, and pre-LAT (pre-election logic accuracy tests) all election equipment, including touch screen machines, optical scanners, HAATs (Hybrid Activator, Accumulator and Transmitters) voting supply carriers, voting booths, and ancillary parts.
- Conducts Election Day Registration and manages voting activities and vote tallying.
- Spearheads public policy initiatives at the state and local levels to improve elections administration.

Programs

Administration (5 FTE)

Supervises departmental programs, provides legal counsel, compliance and manages administrative functions such as finance services and budgeting.

Voter Services Program and Post Election Services (25.85 FTE)

Manages the building of voter lists, voter data quality control, voter outreach, minority language services, customer service management including voter registration services, and nursing home and detainee voter services. Also conducts post-election audits, recounts and canvassing.

Election Day Services (19.3 FTE)

Provides election information such as election reports and "who voted" lists. Provides election worker recruitment and placement. Manages election day field operations, election judge and equipment manager training, polling places location management, deputy registrar services such as training for organizations and local officials, and early voting.

Elections Support Services (14.6 FTE)

Provides services related to ballot layout, proofing printing and the creation of election materials. Provides candidate services, mail voting services, ethics and

lobbyist filing services and other election day support services such as mail handling and map creation and maintenance.

Electoral Boards (3.2 FTE)

Conduct hearings on objections to nomination papers and petitions for candidates and referenda.

Voting Equipment Management (16.7 FTE)

Provides all services involving the maintenance of voting equipment.

Discussion of 2016 Department and Program Outcomes

The County Clerk Elections Division includes Division Administration, Voter List Building, Voter Data Quality Control, Election Information Services, Election Worker Placement, Election Worker Recruitment, Voter Outreach, Election Day Field Operations, Election Judge Training, Equipment Manager Training, Polling Places Location Management, Deputy Registrar, Early Voting, Candidate Filing & Management, Ballot Production, Candidate Services, Mail Voting, Ethics Filings, Lobbyist Filings, Minority Language Services, Election Materials Production, Customer Service Management, Support Services, Special Project Management, Nursing Home & Detainee, Electoral Boards, Voting Equipment Maintenance, Voting Equipment Preparation (PreLAT), and Election Auditing and Canvassing.

In 2016 we will have conducted successful Presidential Primary and General Elections. We managed in-precinct voter registration on Election Day for the first time. Tens of thousands of voters proved the necessity of this change in law that we have long supported. Yet, there remains a better way to manage voters. We have continued to help automate the registration process. Through the use of Postal Service data, hundreds of thousands of Illinois voters had their registrations automatically updated when they moved. It's a highly innovative approach to making registration portable and we are leading the nation in the effort. Hundreds of thousands more could receive the same service if not for problems out of Springfield. A set of major reforms that were to take effect prior to the Presidential Election are well behind, and the consequences include more costs and longer lines. Both the enhanced government registration at state agencies and our ERIC membership are in peril. ERIC is a collaborative effort of many states that share data to help identify voters who have moved away, and register voters who are not registered.

Anticipating Election Day Registration as a potential precinct bottleneck and cost driver, we designed an affordable way of speeding the process along. We bought web-cameras and outfitted them to capture data from new registrants who used their State ID or Driver's License to register on Election Day. While a State ID or Driver's License is not a required form of identification for voter registration, when provided it does make the registration process more efficient. This automatic capturing of data decreased the registration time from about 7 minutes to about 2 minutes. Our Registration Station Card Reader helped with the logistical and financial challenges. It also helped to make sure the registration data captured on Election Day was accurate, so our data-sharing efforts are successful.

DEPARTMENT OVERVIEW

524 COUNTY CLERK - ELECTIONS DIVISION FUND

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
Voter and Post Election Services Program Output Metric			
# of new and moved voters in Cook County	152,000	220,000	130,000
Electoral Boards Program Efficiency Metric			
Electoral boards time to complete case (days)	24 days	15 days	10 days
Elections Support Services Program Outcome Metric			
% of candidates submitting voter guide statements	38%	50%	75%
Voter and Post Election Services Program Outcome Metric			
% of election judges trained	24%	90%	100%

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

In 2017 we will unveil a new set of services aimed at people interested in serving their local community.

For far too long candidates, and potential candidates, have struggled to navigate the process of getting on the ballot, and once there, constructing a campaign. Many times we hold elections for schools, parks and library districts where there are not enough candidates to fill out the boards. We can do better. We have built a "running for office" kit designed to assist anyone interested in serving. One can simply review what's on the ballot in the next local election, choose an office they may be interested in running for and find more information. If it's a non-partisan office, the "Running for Office" tool can help them generate a petition packet. We also provide simple instructions so the potential candidate does not make easy mistakes such as forgetting to number their pages or bind their paperwork. Democracy works best when more people participate. Similar to voter registration, we continue to try to remove all artificial barriers to full participation in the electoral process.

Additionally, the Cook County Clerk's Office consistently strives to improve its election management by quickly and effectively resolving issues on Election Day, as well as by engaging in extensive post-election analysis and debriefing. The Clerk's Office developed a comprehensive, data-driven system to scrutinize every area of election management and implements performance metrics to improve with each election. This is a continual process by which the Clerk's Office is seeing significant, positive results.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Election Fund	18,867.8	24,790.6	20,914.0
	Adopted	Adopted	Recommended
FTE Positions	130.0	124.0	125.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 524 - COUNTY CLERK - ELECTIONS DIVISION FUND

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	6,938,588	7,993,559	8,382,783	8,382,783	389,224
120/501210 Overtime Compensation	551,003	800,000	333,000	333,000	(467,000)
124/501250 Employee Health Insurance Allotment	3,200				
129/501300 Salaries and Wages of Seasonal Work Employees		1,100,321	700,000	700,000	(400,321)
133/501360 Per Diem Personnel	649,188	1,250,302	550,441	550,441	(699,861)
136/501400 Differential Pay	1,819				
170/501510 Mandatory Medicare Costs	102,582	163,815	144,516	144,516	(19,299)
175/501590 Life Insurance Program	12,313	19,249	14,083	14,083	(5,166)
176/501610 Health Insurance	870,315	1,296,690	1,224,535	1,224,535	(72,155)
177/501640 Dental Insurance Plan	28,595	40,874	41,823	41,823	949
178/501660 Unemployment Compensation			5,250	5,250	5,250
179/501690 Vision Care Insurance	9,354	14,826	13,967	13,967	(859)
181/501715 Group Pharmacy Insurance	292,377	419,417	387,979	387,979	(31,438)
183/501770 Seminars for Professional Employees		3,000	1,500	1,500	(1,500)
185/501810 Professional and Technical Membership Fees	7,080	8,000	8,000	8,000	
186/501860 Training Programs for Staff Personnel	10,912	17,000	15,000	15,000	(2,000)
190/501970 Transportation and Other Travel Expenses for Employees	38,763	50,000	45,000	45,000	(5,000)
Personal Services Total	9,516,089	13,177,053	11,867,877	11,867,877	(1,309,176)
Contractual Services					
220/520150 Communication Services	106,643	370,029	250,000	250,000	(120,029)
225/520260 Postage	615,258	1,018,500	800,000	800,000	(218,500)
228/520280 Delivery Services	257	500	500	500	
240/520490 External Graphics and Reproduction Services	784,030	1,042,750	480,000	480,000	(562,750)
241/520491 Internal Graphics and Reproduction Services	212,464	325,000	219,958	219,958	(105,042)
245/520610 Advertising For Specific Purposes	242,369	436,500	300,000	300,000	(136,500)
260/520830 Professional and Managerial Services	1,593,560	1,897,000	2,400,000	2,400,000	503,000
267/521010 Juror or Election Judge Fees	1,965,454	4,268,000	2,225,000	2,225,000	(2,043,000)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	50,562	33,950	50,000	50,000	16,050
Contractual Services Total	5,570,597	9,392,229	6,725,458	6,725,458	(2,666,771)
Supplies and Materials					
310/530010 Food Supplies	6,861	9,700	7,500	7,500	(2,200)
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	7,259	9,700	9,000	9,000	(700)
350/530600 Office Supplies	129,102	194,000	150,000	150,000	(44,000)
353/530640 Books, Periodicals, Publications, Archives and Data Services	6,747	6,000	5,000	5,000	(1,000)
355/530700 Photographic and Reproduction Supplies	35	4,850	5,000	5,000	150
376/531630 Maint. Supplies for Election Equipment	49,161	72,750	150,000	150,000	77,250
388/531650 Computer Operation Supplies	365,230	485,000	375,000	375,000	(110,000)
Supplies and Materials Total	564,395	782,000	701,500	701,500	(80,500)
Operations and Maintenance					
430/540110 Moving Expenses & Minor Remodeling of County Facilities	1,493,903	1,537,450	1,490,000	1,490,000	(47,450)
440/540130 Maintenance and Repair of Office Equipment	7,789	10,000	10,000	10,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software		20,000	20,000	20,000	
444/540250 Maintenance and Repair of Automotive Equipment		4,850	5,000	5,000	150
445/540290 Operation of Automotive Equipment	6,939	7,275	15,000	15,000	7,725
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	221,523	286,503	291,510	291,510	5,007

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 524 - COUNTY CLERK - ELECTIONS DIVISION FUND

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Operations and Maintenance Total	1,730,154	1,866,078	1,831,510	1,831,510	(34,568)
<u>Rental and Leasing</u>					
630/550010 Rental of Office Equipment	20,158	19,978			(19,978)
630/550018 County Wide Canon Photocopier Lease			30,978	30,978	30,978
634/550060 Rental of Automotive Equipment	29,151	58,200	45,000	45,000	(13,200)
660/550130 Rental of Facilities	200,244	400,000	225,000	225,000	(175,000)
Rental and Leasing Total	249,553	478,178	300,978	300,978	(177,200)
<u>Contingency and Special Purposes</u>					
814/580380 Appropriation Adjustments		304,330	(371,466)	(371,466)	(675,796)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(409,346)	(1,209,245)	(141,811)	(141,811)	1,067,434
Contingency and Special Purposes Total	(409,346)	(904,915)	(513,277)	(513,277)	391,638
Operating Funds Total	17,221,442	24,790,623	20,914,046	20,914,046	(3,876,577)
<u>(017) Revolving Fund - 0175240000</u>					
266/520985 Professional and Managerial Services for Capital Projects		1,000,000	1,000,000		(1,000,000)
521/560420 Institutional Equipment			144,900	69,900	69,900
530/560510 Office Furnishings and Equipment			10,300		
570/560440 Telecommunications Equipment			24,750		
579/560450 Computer Equipment	854,256	400,000	164,200	139,200	(260,800)
	854,256	1,400,000	1,344,150	209,100	(1,190,900)
Capital Equipment Request Total	854,256	1,400,000	1,344,150	209,100	(1,190,900)

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

DEPARTMENT 524 - COUNTY CLERK - ELECTIONS DIVISION FUND

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Supervisory and Support - 5240583								
0654	Election Division Supervisor II	24	1.0	96,047	1.0	98,451	1.0	98,451
0655	Election Division Supervisor III	24	1.0	131,529	1.0	131,950	1.0	131,950
0043	Administrative Assistant to County Clerk	24	6.0	742,358	6.0	753,492	6.0	753,492
0067	Executive Assistant to the Director	23	4.0	453,961	4.0	476,773	4.0	476,773
0076	Administrative Assistant to County Clerk II	22	4.0	341,571	4.0	360,144	4.0	360,144
0075	Administrative Assistant to County Clerk I	21	1.0	81,990	1.0	84,045	1.0	84,045
0051	Administrative Assistant V	20	2.0	162,424	2.0	142,385	2.0	142,385
0658	Election Judges Supervisor	20	1.0	73,470	1.0	74,167	1.0	74,167
5803	Administrative Support VII	19	2.0	155,672	3.0	227,023	3.0	227,023
0050	Administrative Assistant IV	18	4.0	286,554	3.0	223,422	3.0	223,422
0653	Election Division Supervisor I	18	1.0	62,571	1.0	71,430	1.0	71,430
5801	Administrative Support V	17	1.0	69,279	1.0	71,965	1.0	71,965
0048	Administrative Assistant III	16	1.0	48,648	1.0	50,237	1.0	50,237
4834	Administrative Assistant I - County Clerk	15	1.0	58,952	1.0	60,882	1.0	60,882
4843	Clerk V-County Clerk/Sheriff	14	1.0	54,806	1.0	56,598	1.0	56,598
4847	Stenographer V-County Clerk	14	1.0	49,676	1.0	51,613	1.0	51,613
0936	Stenographer V	13	1.0	53,150	1.0	54,321	1.0	54,321
4842	Clerk V-County Clerk	13	2.0	101,359	3.0	156,228	3.0	156,228
			35.0	\$3,024,017	36.0	\$3,145,126	36.0	\$3,145,126
02 Voting Device Maintenance/Warehouse - 5240584								
5978	Executive Director of Communications	24			1.0	103,530	1.0	103,530
0067	Executive Assistant to the Director	23	2.0	216,674	1.0	116,805	1.0	116,805
1108	Programmer IV	22	1.0	95,221	1.0	98,059	1.0	98,059
0653	Election Division Supervisor I	18	1.0	60,362	1.0	62,608	1.0	62,608
5801	Administrative Support V	17	2.0	137,229	2.0	141,713	2.0	141,713
4837	Administrative Assistant II - County Clerk	16	1.0	60,510	1.0	62,166	1.0	62,166
3144	Election Support Clerk V	15	1.0	50,539	1.0	49,981	1.0	49,981
4834	Administrative Assistant I - County Clerk	15	1.0	60,144	1.0	62,111	1.0	62,111
4848	Stenographer V	15	1.0	58,437	1.0	60,350	1.0	60,350
0047	Administrative Assistant II	14	1.0	48,663	1.0	49,111	1.0	49,111
0659	Election Polling Place Coordinator	14	1.0	54,744	1.0	56,577	1.0	56,577
4835	Administrative Assistant I - County Clerk/Sheriff	14	1.0	55,940	1.0	57,835	1.0	57,835
4843	Clerk V-County Clerk/Sheriff	14	3.0	150,356	4.0	211,473	4.0	211,473
4842	Clerk V-County Clerk	13	8.0	373,379	8.0	383,148	8.0	383,148
			24.0	\$1,422,198	25.0	\$1,515,467	25.0	\$1,515,467
03 Voter Registration - 5240103								
0654	Election Division Supervisor II	24	1.0	108,071	1.0	115,762	1.0	115,762
0050	Administrative Assistant IV	18	1.0	73,102	1.0	81,955	1.0	81,955
			2.0	\$181,173	2.0	\$197,717	2.0	\$197,717
02 Conduct of Elections								
01 Election and Registration Sites - 5240201								
0048	Administrative Assistant III	16	1.0	41,813	1.0	49,648	1.0	49,648
4846	Election Support Clerk V	16	2.0	127,775	2.0	134,062	2.0	134,062
4843	Clerk V-County Clerk/Sheriff	14	3.0	167,820	3.0	173,304	3.0	173,304
4842	Clerk V-County Clerk	13	2.0	93,982	2.0	97,436	2.0	97,436
4845	Election Field Coordinator II	13	1.0	40,263	1.0	45,673	1.0	45,673
			9.0	\$471,653	9.0	\$500,123	9.0	\$500,123

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

DEPARTMENT 524 - COUNTY CLERK - ELECTIONS DIVISION FUND

Job Code	Title	Grade	2016	Approved & Adopted	Department	Request	President's	Recommendation
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
02 Election Judges - 5240202								
1109	Programmer I	16	1.0	57,427	1.0	56,598	1.0	56,598
3144	Election Support Clerk V	15	1.0	53,612	1.0	52,753	1.0	52,753
4848	Stenographer V	15	1.0	56,304	1.0	58,143	1.0	58,143
0659	Election Polling Place Coordinator	14	1.0	53,337	1.0	56,577	1.0	56,577
4843	Clerk V-County Clerk/Sheriff	14	4.0	218,767	4.0	209,174	4.0	209,174
4842	Clerk V-County Clerk	13	1.0	52,388	1.0	54,103	1.0	54,103
			9.0	\$491,835	9.0	\$487,348	9.0	\$487,348
03 Absentee Voting - 5240203								
0653	Election Division Supervisor I	18	1.0	71,004	1.0	75,782	1.0	75,782
3144	Election Support Clerk V	15	1.0	62,571	1.0	64,617	1.0	64,617
0047	Administrative Assistant II	14	1.0	52,311	1.0	56,577	1.0	56,577
4843	Clerk V-County Clerk/Sheriff	14	1.0	55,940	1.0	60,090	1.0	60,090
4842	Clerk V-County Clerk	13	2.0	91,540	2.0	89,068	2.0	89,068
			6.0	\$333,366	6.0	\$346,134	6.0	\$346,134
03 Registration of Voters								
01 Registration of Voters - 5240301								
0067	Executive Assistant to the Director	23	1.0	113,381	1.0	117,480	1.0	117,480
5801	Administrative Support V	17	1.0	64,999	1.0	66,863	1.0	66,863
3144	Election Support Clerk V	15	1.0	56,304	1.0	58,143	1.0	58,143
4834	Administrative Assistant I - County Clerk	15	1.0	48,648	1.0	52,170	1.0	52,170
0659	Election Polling Place Coordinator	14	1.0	49,688	1.0	51,573	1.0	51,573
4842	Clerk V-County Clerk	13	1.0	45,382	1.0	45,848	1.0	45,848
			6.0	\$378,402	6.0	\$392,077	6.0	\$392,077
02 Changes in Registration of Voters - 5240302								
0047	Administrative Assistant II	14	1.0	55,940	1.0	57,768	1.0	57,768
4843	Clerk V-County Clerk/Sheriff	14	1.0	54,806	1.0	57,586	1.0	57,586
			2.0	\$110,746	2.0	\$115,354	2.0	\$115,354
04 Record Processing								
01 Ballot Consolidation - 5240401								
0051	Administrative Assistant V	20	1.0	71,305	1.0	73,769	1.0	73,769
			1.0	\$71,305	1.0	\$73,769	1.0	\$73,769
02 Support Services - 5240402								
0043	Administrative Assistant to County Clerk	24	1.0	112,260	1.0	99,568	1.0	99,568
0067	Executive Assistant to the Director	23	1.0	87,920	1.0	92,370	1.0	92,370
0076	Administrative Assistant to County Clerk II	22	2.0	167,466	1.0	81,163	1.0	81,163
0075	Administrative Assistant to County Clerk I	21	1.0	99,098	1.0	101,737	1.0	101,737
0050	Administrative Assistant IV	18	1.0	74,500	2.0	157,754	2.0	157,754
0653	Election Division Supervisor I	18	1.0	74,069	1.0	76,492	1.0	76,492
0048	Administrative Assistant III	16	3.0	181,117	2.0	120,646	2.0	120,646
3144	Election Support Clerk V	15	1.0	56,290	1.0	60,861	1.0	60,861
4836	Administrative Assistant II - County Clerk/Recorder of Deeds/Sheriff	15	1.0	60,757	1.0	64,617	1.0	64,617
4843	Clerk V-County Clerk/Sheriff	14	1.0	55,940	1.0	57,768	1.0	57,768
4842	Clerk V-County Clerk	13	2.0	80,526	2.0	82,244	2.0	82,244
			15.0	\$1,049,943	14.0	\$995,220	14.0	\$995,220
03 Data Entry and Voter Verification - 5240403								
0653	Election Division Supervisor I	18	1.0	86,614	1.0	87,298	1.0	87,298
4846	Election Support Clerk V	16	1.0	62,989	1.0	65,768	1.0	65,768
3144	Election Support Clerk V	15	1.0	56,609	1.0	56,734	1.0	56,734
4834	Administrative Assistant I - County Clerk	15	1.0	59,867	1.0	62,111	1.0	62,111

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

DEPARTMENT 524 - COUNTY CLERK - ELECTIONS DIVISION FUND

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0659	Election Polling Place Coordinator	14	1.0	52,323	1.0	56,577	1.0	56,577
4843	Clerk V-County Clerk/Sheriff	14	6.0	329,019	6.0	344,392	6.0	344,392
4847	Stenographer V-County Clerk	14	1.0	49,958	1.0	44,642	1.0	44,642
4842	Clerk V-County Clerk	13	2.0	99,729	3.0	156,188	3.0	156,188
4844	Draftsman II-County Clerk	13	1.0	34,424				
			15.0	\$831,532	15.0	\$873,710	15.0	\$873,710
Total Salaries and Positions			124.0	\$8,366,170	125.0	\$8,642,045	125.0	\$8,642,045
Turnover Adjustment				(372,611)		(259,262)		(259,262)
Operating Funds Total			124.0	\$7,993,559	125.0	\$8,382,783	125.0	\$8,382,783

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 524 - COUNTY CLERK - ELECTIONS DIVISION FUND

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	10.0	1,190,265	11.0	1,302,753	11.0	1,302,753
23	8.0	871,936	7.0	803,428	7.0	803,428
22	7.0	604,258	6.0	539,366	6.0	539,366
21	2.0	181,088	2.0	185,782	2.0	185,782
20	4.0	307,199	4.0	290,321	4.0	290,321
19	2.0	155,672	3.0	227,023	3.0	227,023
18	11.0	788,776	11.0	836,741	11.0	836,741
17	4.0	271,507	4.0	280,541	4.0	280,541
16	10.0	580,279	9.0	539,125	9.0	539,125
15	13.0	739,034	13.0	763,473	13.0	763,473
14	30.0	1,610,034	31.0	1,709,235	31.0	1,709,235
13	23.0	1,066,122	24.0	1,164,257	24.0	1,164,257
Total Salaries and Positions	124.0	\$8,366,170	125.0	\$8,642,045	125.0	\$8,642,045
Turnover Adjustment		(372,611)		(259,262)		(259,262)
Operating Funds Total	124.0	\$7,993,559	125.0	\$8,382,783	125.0	\$8,382,783

DEPARTMENT OVERVIEW

533 COUNTY CLERK - AUTOMATION FUND

Mission

The County Clerk Automation Fund provides funding to develop, upgrade and maintain automated services in Tax Services, Vital Records, Clerk of the Board and Ethics to reduce costs, improve services and increase productivity. Revenues are derived from fees and license charges for record retrieving and interest earned on investments.

Mandates and Key Activities

- Sec.2-173. Cook County Automation Fee.
 - (a) Cook County Clerk Vital Records automation fee. The fees in Section 2-174, "Vital records fees for County Clerk," include an automation fee as set out in Section 32-1, which shall be remitted monthly by the Clerk to the County Treasurer, to be retained in a special fund designated as the Clerk's Automation Fund. Upon request of the County Clerk, the Board shall make expenditure from the fund to pay costs related to the automation of functions performed by the Clerk including hardware, software, research and development costs and personnel related thereto.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Special Purpose Funds	1,401.9	1,579.0	1,683.2
	Adopted	Adopted	Recommended
FTE Positions	14.0	15.0	15.0

Discussion of 2016 Department and Program Outcomes

The Clerk revised plans to upgrade its accounting and cashiering systems in order to fully integrate with the Integrated Property Tax System (IPTs), a 5-year inter-governmental initiative to modernize the county's property tax administration. The Real Estate and Tax Services Division is coordinating with the Bureau of Technology to re-engineer accounting and cashiering technology to improve functionality and to more effectively integrate with IPTs over the next 4-5 years.

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
County Clerk Automation Fund Data			
Implementation of cashiering system for IPTS	N/A	50%	100%

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

Accounting System and Software Upgrade: The Clerk has re-engineered plans to upgrade its accounting and cashiering systems to fully integrate with IPTs while coordinating with the Bureau of Technology (BOT). Real Estate and Tax Services is working closely with BOT to create a modified approach in view of a department decision to forego sole source contracting and pursue an RFP with hopes of improving functionality and integration. The accounting and cashier vendor will be selected in 2017, with about 10% of the process accomplished. Other aspects of the upgrade will be implemented over the next 3-4 years.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 533 - COUNTY CLERK - AUTOMATION FUND

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	715,016	894,797	931,326	931,326	36,529
120/501210 Overtime Compensation	4,173				
136/501400 Differential Pay	434				
170/501510 Mandatory Medicare Costs	10,235	12,976	13,505	13,505	529
174/501570 Statutory Pension	75,981	101,309	125,681	125,681	24,372
175/501590 Life Insurance Program	1,258	1,969	1,563	1,563	(406)
176/501610 Health Insurance	83,997	115,291	165,315	165,315	50,024
177/501640 Dental Insurance Plan	2,239	3,333	6,069	6,069	2,736
178/501660 Unemployment Compensation			630	630	630
179/501690 Vision Care Insurance	895	1,516	1,977	1,977	461
181/501715 Group Pharmacy Insurance	26,998	44,568	53,637	53,637	9,069
186/501860 Training Programs for Staff Personnel	694	10,300	10,000	10,000	(300)
Personal Services Total	921,920	1,186,059	1,309,703	1,309,703	123,644
Contractual Services					
240/520490 External Graphics and Reproduction Services		49,955	60,000	60,000	10,045
260/520830 Professional and Managerial Services	201,160	300,000	300,000	300,000	
Contractual Services Total	201,160	349,955	360,000	360,000	10,045
Supplies and Materials					
350/530600 Office Supplies	52	8,492	7,500	7,500	(992)
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,836	2,163	2,163	2,163	
388/531650 Computer Operation Supplies	31,263	48,500	50,000	50,000	1,500
Supplies and Materials Total	33,151	59,155	59,663	59,663	508
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software		25,000	10,000	10,000	(15,000)
Operations and Maintenance Total		25,000	10,000	10,000	(15,000)
Rental and Leasing					
630/550010 Rental of Office Equipment	22,203	22,203			(22,203)
630/550018 County Wide Canon Photocopier Lease			22,203	22,203	22,203
Rental and Leasing Total	22,203	22,203	22,203	22,203	
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		3,308			(3,308)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(48,175)	(206,830)	(215,082)	(215,082)	(8,252)
883/580260 Cook County Administration	105,144	140,192	136,721	136,721	(3,471)
Contingency and Special Purposes Total	56,969	(63,330)	(78,361)	(78,361)	(15,031)
Operating Funds Total	1,235,403	1,579,042	1,683,208	1,683,208	104,166

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 533 - COUNTY CLERK - AUTOMATION FUND

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Administration and Clerical - 5331454								
0067	Executive Assistant to the Director	23	1.0	85,326	1.0	87,869	1.0	87,869
0050	Administrative Assistant IV	18	6.0	413,982	5.0	376,394	5.0	376,394
5194	Vital Records Supervisor I	18	1.0	69,038	1.0	71,284	1.0	71,284
0144	Accountant IV	17	1.0	69,279	1.0	71,541	1.0	71,541
5801	Administrative Support V	17			1.0	60,245	1.0	60,245
0047	Administrative Assistant II	14	1.0	58,064	1.0	59,965	1.0	59,965
0936	Stenographer V	13	1.0	43,241	1.0	43,638	1.0	43,638
4842	Clerk V-County Clerk	13	2.0	87,563	2.0	91,521	2.0	91,521
			13.0	\$826,493	13.0	\$862,457	13.0	\$862,457
02 Vital Statistics								
01 Suburban Offices - 5331457								
4843	Clerk V-County Clerk/Sheriff	14	1.0	52,323	1.0	54,035	1.0	54,035
4842	Clerk V-County Clerk	13	1.0	42,098	1.0	43,638	1.0	43,638
			2.0	\$94,421	2.0	\$97,673	2.0	\$97,673
Total Salaries and Positions			15.0	\$920,914	15.0	\$960,130	15.0	\$960,130
Turnover Adjustment				(26,117)		(28,804)		(28,804)
Operating Funds Total			15.0	\$894,797	15.0	\$931,326	15.0	\$931,326

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 533 - COUNTY CLERK - AUTOMATION FUND

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
23	1.0	85,326	1.0	87,869	1.0	87,869
18	7.0	483,020	6.0	447,678	6.0	447,678
17	1.0	69,279	2.0	131,786	2.0	131,786
14	2.0	110,387	2.0	114,000	2.0	114,000
13	4.0	172,902	4.0	178,797	4.0	178,797
Total Salaries and Positions	15.0	\$920,914	15.0	\$960,130	15.0	\$960,130
Turnover Adjustment		(26,117)		(28,804)		(28,804)
Operating Funds Total	15.0	\$894,797	15.0	\$931,326	15.0	\$931,326



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BUREAU SUMMARY
RECORDER OF DEEDS

SUMMARY OF APPROPRIATIONS

Department and Title	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Corporate Fund					
130 - Recorder of Deeds	4,166,022	5,196,984	6,782,074	6,782,074	1,585,090
Corporate Fund Total	4,166,022	5,196,984	6,782,074	6,782,074	1,585,090
Special Purpose Funds					
527 - County Recorder Document Storage System Fund	3,785,017	4,925,288	3,889,560	3,889,560	(1,035,728)
570 - GIS Fee Fund	1,353,942	2,169,922	1,594,331	1,594,331	(575,591)
571 - Rental Housing Support Fee Fund	387	280,749	457,117	457,117	176,368
Special Purpose Funds Total	5,139,346	7,375,959	5,941,008	5,941,008	(1,434,951)
Total Appropriations	9,305,368	12,572,943	12,723,082	12,723,082	150,139

SUMMARY OF POSITIONS

Department and Title	2016 Approved Positions	Department Request	President's Recommendation	Difference
Corporate Fund				
130 - Recorder of Deeds	92.0	79.0	79.0	(13.0)
Corporate Fund Total	92.0	79.0	79.0	(13.0)
Special Purpose Funds				
527 - County Recorder Document Storage System Fund	55.0	41.0	41.0	(14.0)
570 - GIS Fee Fund	24.0	19.0	19.0	(5.0)
571 - Rental Housing Support Fee Fund		4.0	4.0	4.0
Special Purpose Funds Total	79.0	64.0	64.0	(15.0)
Total Positions	171.0	143.0	143.0	(28.0)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
RECORDER OF DEEDS

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	3,901,277	5,001,154	4,901,430	4,901,430	(99,724)
124/501250 Employee Health Insurance Allotment			1,600	1,600	1,600
169/501490 Reclassification of Position Adjustments		8,018			(8,018)
170/501510 Mandatory Medicare Costs	53,452	73,846	71,081	71,081	(2,765)
172/501540 Workers' Compensation			71,091	71,091	71,091
175/501590 Life Insurance Program			9,272	9,272	9,272
176/501610 Health Insurance			761,603	761,603	761,603
177/501640 Dental Insurance Plan			27,091	27,091	27,091
178/501660 Unemployment Compensation			125,293	125,293	125,293
179/501690 Vision Care Insurance			8,614	8,614	8,614
181/501715 Group Pharmacy Insurance			233,882	233,882	233,882
182/501750 Employee Tuition Refund	720	4,962	5,000	5,000	38
183/501770 Seminars for Professional Employees	3,875	4,984	5,000	5,000	16
185/501810 Professional and Technical Membership Fees	4,943	5,498	6,000	6,000	502
186/501860 Training Programs for Staff Personnel	2,972	6,970	10,000	10,000	3,030
190/501970 Transportation and Other Travel Expenses for Employees	16,614	17,959	15,000	15,000	(2,959)
Personal Services Total	3,983,853	5,123,391	6,251,957	6,251,957	1,128,566
Contractual Services					
214/520030 Armored Car Service	7,502	15,131	15,280	15,280	149
220/520150 Communication Services	6,968	10,371	9,000	9,000	(1,371)
225/520260 Postage	(31,176)	18,666	25,000	25,000	6,334
240/520490 External Graphics and Reproduction Services	1,265	2,332	2,500	2,500	168
245/520610 Advertising For Specific Purposes	9,490	10,546	8,000	8,000	(2,546)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	250	3,000	3,000	3,000	
260/520830 Professional and Managerial Services	122,294	157,000	448,000	448,000	291,000
261/520890 Legal Fees Regarding Labor Matters		1,666	5,000	5,000	3,334
263/520930 Legal Fees		6,033	5,000	5,000	(1,033)
Contractual Services Total	116,593	224,745	520,780	520,780	296,035
Supplies and Materials					
350/530600 Office Supplies	26,950	28,445	26,750	26,750	(1,695)
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,459	1,579	1,100	1,100	(479)
353/530675 County Wide Lexis-Nexis Contract			882	882	882
355/530700 Photographic and Reproduction Supplies		1,399	975	975	(424)
388/531650 Computer Operation Supplies	9,521	12,482	10,000	10,000	(2,482)
391/531880 Miscellaneous Supplies and Materials			5,000	5,000	5,000
Supplies and Materials Total	37,930	43,905	44,707	44,707	802
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	8,413	50,000	45,000	45,000	(5,000)
441/540170 Maintenance and Repair of Data Processing Equipment and Software			58,668	58,668	58,668
444/540250 Maintenance and Repair of Automotive Equipment	735	2,772	3,000	3,000	228
Operations and Maintenance Total	9,148	52,772	106,668	106,668	53,896
Rental and Leasing					
630/550010 Rental of Office Equipment	19,964	38,660			(38,660)
630/550018 County Wide Canon Photocopier Lease			20,183	20,183	20,183
Rental and Leasing Total	19,964	38,660	20,183	20,183	(18,477)
Contingency and Special Purposes					

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
RECORDER OF DEEDS

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
818/580033 Reimbursement to Designated Fund			535	535	535
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(1,466)	(286,489)	(162,756)	(162,756)	123,733
Contingency and Special Purposes Total	(1,466)	(286,489)	(162,221)	(162,221)	124,268
Operating Funds Total	4,166,022	5,196,984	6,782,074	6,782,074	1,585,090
<u>(017) Revolving Fund</u>					
521/560420 Institutional Equipment			113,875		
549/560610 Vehicle Purchase			35,000		
579/560450 Computer Equipment	186,760				
	186,760		148,875		
Total Capital Equipment Request Total	186,760		148,875		

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
RECORDER OF DEEDS - SPECIAL PURPOSE FUNDS

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	3,344,075	4,450,887	3,773,479	3,773,479	(677,408)
124/501250 Employee Health Insurance Allotment	1,600				
169/501490 Reclassification of Position Adjustments		5,022			(5,022)
170/501510 Mandatory Medicare Costs	46,000	64,539	54,718	54,718	(9,821)
174/501570 Statutory Pension	422,004	562,673	499,572	499,572	(63,101)
175/501590 Life Insurance Program	7,027	11,052	5,889	5,889	(5,163)
176/501610 Health Insurance	529,014	786,363	647,828	647,828	(138,535)
177/501640 Dental Insurance Plan	15,885	25,258	20,533	20,533	(4,725)
178/501660 Unemployment Compensation			2,771	2,771	2,771
179/501690 Vision Care Insurance	6,951	9,944	7,382	7,382	(2,562)
181/501715 Group Pharmacy Insurance	155,484	243,403	211,005	211,005	(32,398)
183/501770 Seminars for Professional Employees	5,630	8,750	2,000	2,000	(6,750)
185/501810 Professional and Technical Membership Fees	1,500	1,500	1,000	1,000	(500)
186/501860 Training Programs for Staff Personnel		3,500	1,000	1,000	(2,500)
190/501970 Transportation and Other Travel Expenses for Employees	9,729	10,500	8,000	8,000	(2,500)
Personal Services Total	4,544,899	6,183,391	5,235,177	5,235,177	(948,214)
Contractual Services					
225/520260 Postage		106	1,000	1,000	894
240/520490 External Graphics and Reproduction Services	5,758	7,741	8,000	8,000	259
241/520491 Internal Graphics and Reproduction Services	2,356	7,000	5,000	5,000	(2,000)
245/520610 Advertising For Specific Purposes	4,664	4,725	3,500	3,500	(1,225)
246/520650 Imaging of Records		2,850	5,000	5,000	2,150
260/520830 Professional and Managerial Services	150,350	363,500			(363,500)
Contractual Services Total	163,128	385,922	22,500	22,500	(363,422)
Supplies and Materials					
320/530100 Wearing Apparel	2,326	9,700	10,000	10,000	300
350/530600 Office Supplies	10,691	15,945	4,000	4,000	(11,945)
388/531650 Computer Operation Supplies	36,746	41,390	15,000	15,000	(26,390)
Supplies and Materials Total	49,763	67,035	29,000	29,000	(38,035)
Operations and Maintenance					
445/540290 Operation of Automotive Equipment	2,078	5,290	4,500	4,500	(790)
Operations and Maintenance Total	2,078	5,290	4,500	4,500	(790)
Capital Equipment and Improvements					
530/560510 Office Furnishings and Equipment	(2,666)				
Capital Equipment and Improvements Total	(2,666)				
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		2,388			(2,388)
818/580033 Reimbursement to Designated Fund		280,232	162,756	162,756	(117,476)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(20,342)	(84,948)	(106,826)	(106,826)	(21,878)
883/580260 Cook County Administration	402,486	536,649	593,901	593,901	57,252
Contingency and Special Purposes Total	382,144	734,321	649,831	649,831	(84,490)
Operating Funds Total	5,139,346	7,375,959	5,941,008	5,941,008	(1,434,951)

DEPARTMENT OVERVIEW

130 RECORDER OF DEEDS

Mission

The Office of the Cook County Recorder of Deeds (CCRD) accurately records, stores and maintains land records and other official documents in perpetuity for public and private use, facilitating home ownership and mortgage lending. The Recorder's staff works to provide access to this information in an accurate, efficient and courteous manner, both in our physical offices and on-line.

The Cook County Recorder's Office also maintains a Property Fraud Unit, Veterans Office, and Public Communications Team. The Property Fraud Unit helps homeowners investigate fraudulent filings against their property and coordinate law enforcement efforts on behalf of victims. We also safeguard vital military discharge records through our Veterans Service Office which provides Military and Veterans, and their families with dignified and attentive service. In addition, we are reaching Cook County residents through our Public Communications support team through outreach services and enhanced on-line information support.

Our main goal is to ensure accuracy, efficiency and advocacy for the citizens of Cook County in respect to their land records.

Mandates and Key Activities

- Operates pursuant to Illinois State Statute 55ILCS 5/3-5001.
- Records documents, collects fees, creates a property index database with a historical perspective, and implements new legislation.
- Images every document and maintains it in an electronic format and makes them available, at an authorized cost, to public and private entities.
- Works with law enforcement and victims of property fraud pursuant to Public Act 98-99.
- Mails postcard notifications to property owners when a "Quitclaim Deed" affecting ownership of property is recorded.
- Safeguards DD-214 military discharge records and protects them from public view.
- Operates four full service satellite offices across Cook County for customer convenience.
- Collects Transfer Stamp fees and remits to the County and State accordingly.
- Extracts relevant data from recorded documents for a computer-searchable property index database that makes public records easy to find and use.
- Converts older records from unstable microfilm to digitized images for preservation.
- Ensures network access to the Recorder's database for county departments requesting private access.
- Maintains an online records database that allows remote access and purchasing.
- Offers a free Property Fraud Alert program allowing property owners to register their property to receive a phone call or email alert whenever a document is recorded reflecting property activity. This will help prevent property fraud and identity theft.
- Maintains a Veterans Service Office (VSO) as a statutorily sanctioned repository for DD-214 discharge records. Veterans can record this document for free and receive a free certified copy.
- Offers a Veterans Discount card which can be utilized at various Cook County merchants and retailers for goods and services or other appropriate savings promotions at their discretion.

- Update County residents on the services provided by the Recorder of Deeds Office through various outreach events.

Programs

Administration (6 FTE)

Supervises and manages departmental programs including human resources/payroll, compliance, financial and procurement activities, legal, public information, operations and make and implement policy decisions.

Cashiering (22 FTE)

Public facing cashiers processing customer recordings and other document requests.

Bulk Processing (29 FTE)

Reviewers, preparers, and cashiers for validating, preparing, and processing bulk work received from Title Companies.

Administrative Support Services (26 FTE)

Provides support for departmental programs including human resources/payroll, compliance, financial and procurement activities, legal, public information, recording operations, and information technology.

Database Management (22 FTE)

Provides indexing support for all recorded documents and ensures accuracy of recorded detail.

Document and Information Retrieval Processing (37 FTE)

Sorting, validating, preparing, incoming mail for recording and performing property searches.

Financial and Procurement (8 FTE)

Performs accounting and procurement functions to support recording operations.

Outreach Services (6 FTE)

Establish and support County Outreach Services including Property Fraud Alert, Veteran's Services, and Property After Death seminars.

Discussion of 2016 Department and Program Outcomes

Expand Property Fraud Alert reach by increasing outreach initiatives and other forms of media to apprise homeowners of Property Fraud and our alert system. In 2017 our goal is to enroll an additional 7,500 property owners.

Ensure all recordation is accurate and available for public viewing: The goal for indexing turnaround from recordation to public availability in 2015 was to reduce it from two days to 1.5. However, in 2015 and 2016, we averaged a 2 -3 day turnaround due to a project initiative in preparation for a new core application. Our goal for 2017 is for 1.5 day turn-around once the new core application is deployed.

Increase the availability of electronically recorded data. e-Recordings averaged approximately 24% of overall recordings in 2015. By EOY 2016, we expect to

DEPARTMENT OVERVIEW

130 RECORDER OF DEEDS

average 33%. The growth is minimal but steady as we continue to add additional conveyance documents which can be eRecorded. With the onset of additional conveyance documents, we anticipate averaging 35% in 2017.

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
Outreach Services Program Output Metric			
# enrolled Property Fraud Alert subscribers	43,361	52,000	58,761
Database Management Program Efficiency Metric			
Average # of days to index recorded documents	2	4	1.5
Cashiering Program Outcome Metric			
% of all recordings that are e-Recordings	24%	33%	35%

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

The Recorder of Deeds Office has been e-Recording deeds since 2015. In June of this year, we expanded our conveyance documents to include deeds that are considered exempt from requiring both State and County transfer tax stamps and whose declaration status is Closing Complete or Municipality Verified. Deeds that do not comply are auto-rejected by the software. With a robust e-Recording system in place, title companies can now add additional conveyance documents to their e-Recording submissions for completion in a more efficient manner. eRecordings increases our efficiency and accuracy by the following: lowering document rejection rates therefore reducing our penalty fees, eliminating the need to process checks thus reducing our check processing fees, reducing the timeline for recording a document, and improves our payment receipt cycle.

One of the Recorder's Office missions is to maintain a Property Fraud Unit to help homeowners investigate fraudulent filings against their property and coordinate law enforcement efforts on behalf of victims. The team has worked diligently to enroll over 47,000 County residents in the program as of July, 2016.

The Recorder's Office supports Veterans. Since our initial roll out of the Veterans Discount Card in 2015, the team has worked arduously to obtain over 200+ merchants and retailers and enrolled over 3,553 Veterans. This is a free service in which the Recorder's office absorbs all cost for supplies and staffing.

The Recorder's Office also safeguards vital military discharge records and operates a Veterans Service Office to provide military and veterans and their families with dignified and attentive service. We have over 245,000 DD-214 documents in our repository. This is a free service in which the Recorder's office absorbs all cost for supplies and staffing.

The Recorder's Office added the Property After Death Seminars to our suite of programs and services. As a result, we have enhanced our strategic awareness campaign to promote the seminar by increasing our public communication team to

collaborate with various state and local community agencies on property owner's rights and other forms of advertisement. This is a free service in which the Recorder's office absorbs all cost for supplies, marketing collateral, and staffing.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Corporate Fund	5,576.1	5,197.0	6,782.1
	Adopted	Adopted	Recommended
FTE Positions	99.0	92.0	79.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 130 - RECORDER OF DEEDS

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	3,901,277	5,001,154	4,901,430	4,901,430	(99,724)
124/501250 Employee Health Insurance Allotment			1,600	1,600	1,600
169/501490 Reclassification of Position Adjustments		8,018			(8,018)
170/501510 Mandatory Medicare Costs	53,452	73,846	71,081	71,081	(2,765)
172/501540 Workers' Compensation			71,091	71,091	71,091
175/501590 Life Insurance Program			9,272	9,272	9,272
176/501610 Health Insurance			761,603	761,603	761,603
177/501640 Dental Insurance Plan			27,091	27,091	27,091
178/501660 Unemployment Compensation			125,293	125,293	125,293
179/501690 Vision Care Insurance			8,614	8,614	8,614
181/501715 Group Pharmacy Insurance			233,882	233,882	233,882
182/501750 Employee Tuition Refund	720	4,962	5,000	5,000	38
183/501770 Seminars for Professional Employees	3,875	4,984	5,000	5,000	16
185/501810 Professional and Technical Membership Fees	4,943	5,498	6,000	6,000	502
186/501860 Training Programs for Staff Personnel	2,972	6,970	10,000	10,000	3,030
190/501970 Transportation and Other Travel Expenses for Employees	16,614	17,959	15,000	15,000	(2,959)
Personal Services Total	3,983,853	5,123,391	6,251,957	6,251,957	1,128,566
Contractual Services					
214/520030 Armored Car Service	7,502	15,131	15,280	15,280	149
220/520150 Communication Services	6,968	10,371	9,000	9,000	(1,371)
225/520260 Postage	(31,176)	18,666	25,000	25,000	6,334
240/520490 External Graphics and Reproduction Services	1,265	2,332	2,500	2,500	168
245/520610 Advertising For Specific Purposes	9,490	10,546	8,000	8,000	(2,546)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	250	3,000	3,000	3,000	
260/520830 Professional and Managerial Services	122,294	157,000	448,000	448,000	291,000
261/520890 Legal Fees Regarding Labor Matters		1,666	5,000	5,000	3,334
263/520930 Legal Fees		6,033	5,000	5,000	(1,033)
Contractual Services Total	116,593	224,745	520,780	520,780	296,035
Supplies and Materials					
350/530600 Office Supplies	26,950	28,445	26,750	26,750	(1,695)
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,459	1,579	1,100	1,100	(479)
353/530675 County Wide Lexis-Nexis Contract			882	882	882
355/530700 Photographic and Reproduction Supplies		1,399	975	975	(424)
388/531650 Computer Operation Supplies	9,521	12,482	10,000	10,000	(2,482)
391/531880 Miscellaneous Supplies and Materials			5,000	5,000	5,000
Supplies and Materials Total	37,930	43,905	44,707	44,707	802
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	8,413	50,000	45,000	45,000	(5,000)
441/540170 Maintenance and Repair of Data Processing Equipment and Software			58,668	58,668	58,668
444/540250 Maintenance and Repair of Automotive Equipment	735	2,772	3,000	3,000	228
Operations and Maintenance Total	9,148	52,772	106,668	106,668	53,896
Rental and Leasing					
630/550010 Rental of Office Equipment	19,964	38,660			(38,660)
630/550018 County Wide Canon Photocopier Lease			20,183	20,183	20,183
Rental and Leasing Total	19,964	38,660	20,183	20,183	(18,477)
Contingency and Special Purposes					

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 130 - RECORDER OF DEEDS

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
818/580033 Reimbursement to Designated Fund			535	535	535
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(1,466)	(286,489)	(162,756)	(162,756)	123,733
Contingency and Special Purposes Total	(1,466)	(286,489)	(162,221)	(162,221)	124,268
Operating Funds Total	4,166,022	5,196,984	6,782,074	6,782,074	1,585,090
<u>(017) Revolving Fund - 0171300000</u>					
521/560420 Institutional Equipment			113,875		
549/560610 Vehicle Purchase			35,000		
579/560450 Computer Equipment	186,760				
	186,760		148,875		
Capital Equipment Request Total	186,760		148,875		

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

DEPARTMENT 130 - RECORDER OF DEEDS

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administrative Division								
01 Executive - 1301154								
0014	Recorder	SEL	1.0	105,000	1.0	105,000	1.0	105,000
0401	Deputy Recorder	24			1.0	124,672	1.0	124,672
0406	Chief Deputy Recorder	24	1.0	141,262	1.0	144,799	1.0	144,799
6374	Chief of Human Resources - ROD	24	1.0	94,068	1.0	104,565	1.0	104,565
0042	Administrative Assistant to County Recorder	23	3.0	323,963	2.0	212,010	2.0	212,010
5690	Director of Human Resources-Recorder of Deeds	23			1.0	76,445	1.0	76,445
5936	Director of Compliance	23	1.0	88,800	1.0	91,942	1.0	91,942
0051	Administrative Assistant V	20	2.0	139,856				
1112	Systems Analyst III	20	1.0	92,879				
6663	Executive Assistant to Chief Deputy Recorder	20			1.0	80,262	1.0	80,262
0050	Administrative Assistant IV	18	2.0	102,096				
6660	Executive Assistant to Deputy Recorder Finance	18			1.0	52,730	1.0	52,730
6661	Executive Assistant to Human Resources Director	18			1.0	52,608	1.0	52,608
6662	Executive Assistant to Labor Counsel	18			1.0	52,932	1.0	52,932
0048	Administrative Assistant III	16	1.0	66,870	1.0	69,054	1.0	69,054
0047	Administrative Assistant II	14	1.0	55,940	1.0	57,768	1.0	57,768
			14.0	\$1,210,734	14.0	\$1,224,787	14.0	\$1,224,787
03 Accounting - 1301156								
0042	Administrative Assistant to County Recorder	23	1.0	119,182	1.0	124,367	1.0	124,367
0110	Director of Financial Control I	20	1.0	58,991				
6633	Senior Accountant V	20			1.0	60,470	1.0	60,470
0144	Accountant IV	17	3.0	174,637	2.0	133,112	2.0	133,112
			5.0	\$352,810	4.0	\$317,949	4.0	\$317,949
04 Purchasing - 1301157								
0042	Administrative Assistant to County Recorder	23	1.0	119,182	1.0	124,367	1.0	124,367
6067	Storekeeper	17			1.0	74,679	1.0	74,679
0047	Administrative Assistant II	14	1.0	58,199	1.0	60,104	1.0	60,104
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	48,487	1.0	50,381	1.0	50,381
6097	Inventory Control Coordinator	11	1.0	41,243				
			4.0	\$267,111	4.0	\$309,531	4.0	\$309,531
06 Legal - 1301159								
0398	Chief Legal Advisor-Recorder	24	1.0	118,675	1.0	121,646	1.0	121,646
0403	Examiner of Titles I	20	1.0	95,221	1.0	99,707	1.0	99,707
0047	Administrative Assistant II	14		1		1		1
			2.0	\$213,897	2.0	\$221,354	2.0	\$221,354
02 Customer Service Division								
01 Special Services - 1301160								
0050	Administrative Assistant IV	18	1.0	51,048				
4854	Cashier III (Recorder)	14	1.0	58,199	1.0	60,104	1.0	60,104
0907	Clerk V	11	1.0	42,585	1.0	45,848	1.0	45,848
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	45,288				
4855	Clerk IV-Recorder of Deeds	11	3.0	126,087	3.0	125,478	3.0	125,478
			7.0	\$323,207	5.0	\$231,430	5.0	\$231,430
03 Security - 1301161								
6020	Director of Security	20			1.0	68,448	1.0	68,448

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

DEPARTMENT 130 - RECORDER OF DEEDS

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0800	Safety Inspector II	15	1.0	62,571	1.0	64,617	1.0	64,617
0047	Administrative Assistant II	14	1.0	55,940	1.0	59,222	1.0	59,222
4859	Security Officer I(Recorder)	11	5.0	179,798	6.0	230,133	6.0	230,133
			7.0	\$298,309	9.0	\$422,420	9.0	\$422,420
03 Recording Operations Division								
01 Document Maintenance - 1301162								
4855	Clerk IV-Recorder of Deeds	11	1.0	42,474				
			1.0	\$42,474				
03 Cashiers - 1301164								
0237	Cashier II (Recorder)	12	1.0	50,284	1.0	50,575	1.0	50,575
			1.0	\$50,284	1.0	\$50,575	1.0	\$50,575
04 Mail - 1301165								
6020	Director of Security	20	1.0	66,161				
6286	Mail Recording & Processing Supervisor	18			1.0	50,280	1.0	50,280
0048	Administrative Assistant III	16	1.0	49,958				
0907	Clerk V	11	3.0	141,319	3.0	145,935	3.0	145,935
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	45,288	1.0	46,768	1.0	46,768
4855	Clerk IV-Recorder of Deeds	11	3.0	126,978	4.0	182,265	4.0	182,265
			9.0	\$429,704	9.0	\$425,248	9.0	\$425,248
06 Public Information/UCC - 1301166								
0048	Administrative Assistant III	16		1				
0907	Clerk V	11	1.0	47,106				
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	35,103				
4855	Clerk IV-Recorder of Deeds	11	2.0	85,703				
			4.0	\$167,913				
09 Declaration & Revenue Stamp Review - 1301169								
0050	Administrative Assistant IV	18	1.0	77,085	1.0	79,604	1.0	79,604
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12			1.0	51,987	1.0	51,987
0907	Clerk V	11	3.0	143,182	2.0	97,290	2.0	97,290
4855	Clerk IV-Recorder of Deeds	11	4.0	170,705	3.0	136,522	3.0	136,522
4857	Microfilm Operator III (Recorder)	11	1.0	45,706	1.0	47,197	1.0	47,197
4860	Microfilm Operator II-Recorder	11	1.0	45,288	1.0	46,768	1.0	46,768
			10.0	\$481,966	9.0	\$459,368	9.0	\$459,368
04 Information Retrieval Division								
01 Tract - 1301172								
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	2.0	90,232	1.0	46,768	1.0	46,768
4855	Clerk IV-Recorder of Deeds	11	4.0	168,561	4.0	180,410	4.0	180,410
			6.0	\$258,793	5.0	\$227,178	5.0	\$227,178
02 Document Processing - 1301173								
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	45,289				
4855	Clerk IV-Recorder of Deeds	11	1.0	42,388	1.0	45,419	1.0	45,419
			2.0	\$87,677	1.0	\$45,419	1.0	\$45,419
03 Microfilm Reproduction - 1301174								
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	45,288				
4855	Clerk IV-Recorder of Deeds	11	1.0	43,196	1.0	45,848	1.0	45,848
			2.0	\$88,484	1.0	\$45,848	1.0	\$45,848

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

DEPARTMENT 130 - RECORDER OF DEEDS

Job Code	Title	Grade	2016 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's FTE Pos.	Recommendation Salaries
04 Microfilm Library/Retrieval - 1301175								
0048	Administrative Assistant III	16	1.0	62,571				
4836	Administrative Assistant II - County Clerk/Recorder of Deeds/Sheriff	15			1.0	64,617	1.0	64,617
0047	Administrative Assistant II	14	1.0	56,495	1.0	58,344	1.0	58,344
4855	Clerk IV-Recorder of Deeds	11	1.0	42,269	1.0	43,638	1.0	43,638
			3.0	\$161,335	3.0	\$166,599	3.0	\$166,599
05 Satellite Division								
01 Rolling Meadows - 1301176								
0145	Accountant V	19		1				
0048	Administrative Assistant III	16	1.0	66,870	1.0	69,054	1.0	69,054
0237	Cashier II (Recorder)	12	1.0	48,487				
			2.0	\$115,358	1.0	\$69,054	1.0	\$69,054
02 Markham - 1301177								
0050	Administrative Assistant IV	18	1.0	73,325	1.0	74,957	1.0	74,957
0048	Administrative Assistant III	16			1.0	69,054	1.0	69,054
4854	Cashier III (Recorder)	14	1.0	58,199	1.0	60,104	1.0	60,104
0237	Cashier II (Recorder)	12		1		1		1
			2.0	\$131,525	3.0	\$204,116	3.0	\$204,116
03 Bridgeview - 1301178								
0050	Administrative Assistant IV	18	1.0	77,085	1.0	79,604	1.0	79,604
0291	Administrative Analyst I	17	1.0	53,612				
4854	Cashier III (Recorder)	14	1.0	58,199	1.0	60,104	1.0	60,104
0237	Cashier II (Recorder)	12	1.0	49,999		1		1
			4.0	\$238,895	2.0	\$139,709	2.0	\$139,709
04 Skokie - 1301179								
0050	Administrative Assistant IV	18	1.0	77,085				
0237	Cashier II (Recorder)	12	2.0	95,635				
			3.0	\$172,720				
15 Special Purpose Fund								
01 Rental Housing Support Fee Fund - 1301571								
6393	Deputy Recorder - Communications	23	1.0	112,260	1.0	115,338	1.0	115,338
6612	Special Assistant to the Recorder-Community Affairs	23			1.0	92,796	1.0	92,796
0294	Administrative Analyst IV	22		1		1		1
0051	Administrative Assistant V	20	1.0	88,800	1.0	91,378	1.0	91,378
6404	Director of Public Information	20	1.0	74,209	1.0	77,064	1.0	77,064
3639	Investigator II	16	1.0	49,958	2.0	115,858	2.0	115,858
			4.0	\$325,228	6.0	\$492,435	6.0	\$492,435
Total Salaries and Positions			92.0	\$5,418,424	79.0	\$5,053,020	79.0	\$5,053,020
Turnover Adjustment				(374,757)		(151,590)		(151,590)
Operating Funds Total			92.0	\$5,043,667	79.0	\$4,901,430	79.0	\$4,901,430

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 130 - RECORDER OF DEEDS

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	105,000	1.0	105,000	1.0	105,000
24	3.0	354,005	4.0	495,682	4.0	495,682
23	7.0	763,387	8.0	837,265	8.0	837,265
22		1		1		1
20	8.0	616,117	6.0	477,329	6.0	477,329
19		1				
18	7.0	457,724	7.0	442,715	7.0	442,715
17	4.0	228,249	3.0	207,791	3.0	207,791
16	5.0	296,228	5.0	323,020	5.0	323,020
15	1.0	62,571	2.0	129,234	2.0	129,234
14	7.0	401,172	7.0	415,751	7.0	415,751
12	6.0	292,893	3.0	152,945	3.0	152,945
11	43.0	1,841,076	33.0	1,466,287	33.0	1,466,287
Total Salaries and Positions	92.0	\$5,418,424	79.0	\$5,053,020	79.0	\$5,053,020
Turnover Adjustment		(374,757)		(151,590)		(151,590)
Operating Funds Total	92.0	\$5,043,667	79.0	\$4,901,430	79.0	\$4,901,430

DEPARTMENT OVERVIEW

527 COUNTY RECORDER DOCUMENT STORAGE SYSTEM FUND

Mission

The Document Storage Fund was created to assist the Recorder of Deeds Office in its efforts to establish, promote, and maintain various technology initiatives that allow the Office to gather data and make it available for public review and corporate consumption.

Mandates and Key Activities

- Sec.2-213. Filing Fee:

The County Recorder shall in addition to the fees provided therein charge an additional fee as set out in Section 32-1 for the filing of every instrument, paper or notice for record. Each such fee collected shall be placed in a special fund to be held by the Treasurer of the County. Such monies collected and placed in such special fund shall be used by the Recorder to defray the cost of converting the document storage system of the Recorder to computer digitized images and such monies shall be used solely for a document storage system to provide the equipment, material and necessary expense and costs incurred in the implementing and maintaining of such a document records system.

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Special Purpose Funds	5,723.1	4,925.3	3,889.6
	Adopted	Adopted	Recommended
FTE Positions	57.0	55.0	41.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 527 - COUNTY RECORDER DOCUMENT STORAGE SYSTEM FUND

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	2,555,150	3,249,166	2,629,045	2,629,045	(620,121)
124/501250 Employee Health Insurance Allotment	800				
169/501490 Reclassification of Position Adjustments		5,022			(5,022)
170/501510 Mandatory Medicare Costs	34,825	47,114	38,122	38,122	(8,992)
174/501570 Statutory Pension	309,183	412,244	347,570	347,570	(64,674)
175/501590 Life Insurance Program	5,138	8,070	4,100	4,100	(3,970)
176/501610 Health Insurance	383,622	569,068	414,561	414,561	(154,507)
177/501640 Dental Insurance Plan	11,771	18,789	14,197	14,197	(4,592)
178/501660 Unemployment Compensation			1,721	1,721	1,721
179/501690 Vision Care Insurance	5,068	7,044	4,768	4,768	(2,276)
181/501715 Group Pharmacy Insurance	90,255	137,129	132,082	132,082	(5,047)
183/501770 Seminars for Professional Employees	2,275	3,750	1,000	1,000	(2,750)
186/501860 Training Programs for Staff Personnel		3,500	1,000	1,000	(2,500)
190/501970 Transportation and Other Travel Expenses for Employees	6,769	6,500	5,000	5,000	(1,500)
Personal Services Total	3,404,856	4,467,396	3,593,166	3,593,166	(874,230)
Contractual Services					
240/520490 External Graphics and Reproduction Services	4,051	5,529	5,000	5,000	(529)
241/520491 Internal Graphics and Reproduction Services	2,356	7,000	5,000	5,000	(2,000)
246/520650 Imaging of Records		2,850	5,000	5,000	2,150
260/520830 Professional and Managerial Services	150,350	191,500			(191,500)
Contractual Services Total	156,757	206,879	15,000	15,000	(191,879)
Supplies and Materials					
320/530100 Wearing Apparel	2,326	9,700	10,000	10,000	300
350/530600 Office Supplies	5,648	9,889	1,000	1,000	(8,889)
388/531650 Computer Operation Supplies	22,363	26,840	10,000	10,000	(16,840)
Supplies and Materials Total	30,337	46,429	21,000	21,000	(25,429)
Capital Equipment and Improvements					
530/560510 Office Furnishings and Equipment	(2,666)				
Capital Equipment and Improvements Total	(2,666)				
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		1,432			(1,432)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(20,342)	(84,948)	(69,525)	(69,525)	15,423
883/580260 Cook County Administration	216,075	288,100	329,919	329,919	41,819
Contingency and Special Purposes Total	195,733	204,584	260,394	260,394	55,810
Operating Funds Total	3,785,017	4,925,288	3,889,560	3,889,560	(1,035,728)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 527 - COUNTY RECORDER DOCUMENT STORAGE SYSTEM FUND

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Technical Services Division								
01 Computer Administration - 5270582								
1140	Director Of Management Information	24	1.0	121,693	1.0	124,739	1.0	124,739
0401	Deputy Recorder	24	2.0	244,428	1.0	125,876	1.0	125,876
1114	Systems Analyst V	23	1.0	100,094	1.0	102,129	1.0	102,129
6612	Special Assistant to the Recorder-Community Affairs	23	1.0	49,053				
0415	Recording Division Supervisor	22		1		1		1
1135	Project Leader- Data Systems	22	1.0	111,699	1.0	115,559	1.0	115,559
5937	Director of Satellite Offices	22	1.0	82,400	1.0	85,247	1.0	85,247
0051	Administrative Assistant V	20	1.0	71,659	1.0	74,079	1.0	74,079
1112	Systems Analyst III	20	1.0	92,879				
6223	Director of Information Retrieval	20	1.0	76,842	1.0	79,925	1.0	79,925
0292	Administrative Analyst II	19	1.0	63,574				
6664	Executive Assistant to Deputy Recorder Operations	19			1.0	65,872	1.0	65,872
0050	Administrative Assistant IV	18	2.0	137,880	2.0	142,264	2.0	142,264
1111	Systems Analyst II	18	1.0	69,171	1.0	71,430	1.0	71,430
0048	Administrative Assistant III	16	2.0	129,103	1.0	66,026	1.0	66,026
0047	Administrative Assistant II	14	2.0	114,694	2.0	118,448	2.0	118,448
0237	Cashier II (Recorder)	12	2.0	94,000	1.0	50,073	1.0	50,073
0907	Clerk V	11	2.0	90,994	2.0	93,965	2.0	93,965
4855	Clerk IV-Recorder of Deeds	11	3.0	127,823				
4856	Microfilm Operator II(Recorder)	11	1.0	41,243	1.0	43,638	1.0	43,638
6659	Cashier II - Recorder	11			2.0	90,636	2.0	90,636
0227	Cashier II	10	1.0	41,635				
			27.0	\$1,860,865	20.0	\$1,449,907	20.0	\$1,449,907
02 Title Express - 5271164								
0050	Administrative Assistant IV	18	1.0	77,085	1.0	79,604	1.0	79,604
3639	Investigator II	16	1.0	59,448				
4854	Cashier III (Recorder)	14	4.0	230,922	4.0	239,872	4.0	239,872
0238	Cashier III (Recorder)	13	2.0	106,791	2.0	110,283	2.0	110,283
0936	Stenographer V	13	1.0	52,600	1.0	54,321	1.0	54,321
0237	Cashier II (Recorder)	12	3.0	149,824	3.0	151,725	3.0	151,725
4858	Real Estate Indexer I	12	1.0	48,970				
0236	Cashier I (Recorder)	11	2.0	80,391	1.0	46,768	1.0	46,768
4855	Clerk IV-Recorder of Deeds	11	1.0	42,474	1.0	45,848	1.0	45,848
4856	Microfilm Operator II(Recorder)	11	1.0	42,474				
4860	Microfilm Operator II-Recorder	11	1.0	45,288				
			18.0	\$936,267	13.0	\$728,421	13.0	\$728,421
03 Cashiers - 5271168								
0999	Title Express Supervisor	18	1.0	77,085	1.0	79,604	1.0	79,604
4836	Administrative Assistant II - County Clerk/Recorder of Deeds/Sheriff	15	1.0	62,571	1.0	64,617	1.0	64,617
5436	Cashier V (Recorder of Deeds)	15		1				
4854	Cashier III (Recorder)	14	4.0	232,796	4.0	240,416	4.0	240,416
0238	Cashier III (Recorder)	13	1.0	54,192		1		1
0237	Cashier II (Recorder)	12		1		1		1
4857	Microfilm Operator III (Recorder)	11	1.0	45,704	1.0	48,634	1.0	48,634
4859	Security Officer I(Recorder)	11	1.0	32,721				
6659	Cashier II - Recorder	11			1.0	43,638	1.0	43,638
0227	Cashier II	10	1.0	39,825				

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 527 - COUNTY RECORDER DOCUMENT STORAGE SYSTEM FUND

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
			10.0	\$544,896	8.0	\$476,911	8.0	\$476,911
Total Salaries and Positions			55.0	\$3,342,028	41.0	\$2,655,239	41.0	\$2,655,239
Turnover Adjustment				(92,862)		(26,194)		(26,194)
Operating Funds Total			55.0	\$3,249,166	41.0	\$2,629,045	41.0	\$2,629,045

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 527 - COUNTY RECORDER DOCUMENT STORAGE SYSTEM FUND

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	3.0	366,121	2.0	250,615	2.0	250,615
23	2.0	149,147	1.0	102,129	1.0	102,129
22	2.0	194,100	2.0	200,807	2.0	200,807
20	3.0	241,380	2.0	154,004	2.0	154,004
19	1.0	63,574	1.0	65,872	1.0	65,872
18	5.0	361,221	5.0	372,902	5.0	372,902
16	3.0	188,551	1.0	66,026	1.0	66,026
15	1.0	62,572	1.0	64,617	1.0	64,617
14	10.0	578,412	10.0	598,736	10.0	598,736
13	4.0	213,583	3.0	164,605	3.0	164,605
12	6.0	292,795	4.0	201,799	4.0	201,799
11	13.0	549,112	9.0	413,127	9.0	413,127
10	2.0	81,460				
Total Salaries and Positions	55.0	\$3,342,028	41.0	\$2,655,239	41.0	\$2,655,239
Turnover Adjustment		(92,862)		(26,194)		(26,194)
Operating Funds Total	55.0	\$3,249,166	41.0	\$2,629,045	41.0	\$2,629,045

DEPARTMENT OVERVIEW

570 GIS FEE FUND

Mission

The Office of the Cook County Recorder of Deeds (CCRD) maintains a Geographic Information System (GIS) fund created solely to be used for the equipment, materials, and necessary expenses incurred in implementing and maintaining geographic information accessible by the public for land record information.

Mandates and Key Activities

- Sec.2-214. GIS Fee

Additional charge is a charge as set out in Section 32-1, which is added to the existing fees imposed by the Cook County Board of Commissioners for the filing of every instrument, paper, or notice of record. Countywide map is a parcel based map of the County which includes all the supporting Geographic Information System. Geographic Information System is an organized collection of computer hardware, software, and geographic data designed to efficiently capture, store, update, manipulate, and display all forms of geographically referenced information.

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

Our strategic initiative is to build a website that will display images from the County's enterprise GIS which will allow users to search for land records using a familiar address and map-based interface. Our goal is to integrate this functionality with our new land records core application system. Mapping to land records will be more user friendly and increase the search request and queries resulting in increased marketable database sales for the Recorder of Deeds.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Special Purpose Funds	2,496.7	2,169.9	1,594.3
	Adopted	Adopted	Recommended
FTE Positions	25.0	24.0	19.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 570 - GIS FEE FUND

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	788,925	1,201,721	948,623	948,623	(253,098)
124/501250 Employee Health Insurance Allotment	800				
170/501510 Mandatory Medicare Costs	11,175	17,425	13,756	13,756	(3,669)
174/501570 Statutory Pension	112,821	150,429	125,578	125,578	(24,851)
175/501590 Life Insurance Program	1,889	2,982	1,467	1,467	(1,515)
176/501610 Health Insurance	145,392	217,295	181,289	181,289	(36,006)
177/501640 Dental Insurance Plan	4,114	6,469	4,716	4,716	(1,753)
178/501660 Unemployment Compensation			882	882	882
179/501690 Vision Care Insurance	1,883	2,900	2,144	2,144	(756)
181/501715 Group Pharmacy Insurance	65,229	106,274	64,195	64,195	(42,079)
183/501770 Seminars for Professional Employees	3,355	5,000	1,000	1,000	(4,000)
185/501810 Professional and Technical Membership Fees	1,500	1,500	1,000	1,000	(500)
190/501970 Transportation and Other Travel Expenses for Employees	2,960	4,000	3,000	3,000	(1,000)
Personal Services Total	1,140,043	1,715,995	1,347,650	1,347,650	(368,345)
Contractual Services					
225/520260 Postage		106	1,000	1,000	894
240/520490 External Graphics and Reproduction Services	1,707	2,212	3,000	3,000	788
245/520610 Advertising For Specific Purposes	4,664	4,725	3,500	3,500	(1,225)
260/520830 Professional and Managerial Services		172,000			(172,000)
Contractual Services Total	6,371	179,043	7,500	7,500	(171,543)
Supplies and Materials					
350/530600 Office Supplies	5,043	6,056	3,000	3,000	(3,056)
388/531650 Computer Operation Supplies	14,383	14,550	5,000	5,000	(9,550)
Supplies and Materials Total	19,426	20,606	8,000	8,000	(12,606)
Operations and Maintenance					
445/540290 Operation of Automotive Equipment	2,078	5,290	4,500	4,500	(790)
Operations and Maintenance Total	2,078	5,290	4,500	4,500	(790)
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		956			(956)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund			(37,301)	(37,301)	(37,301)
883/580260 Cook County Administration	186,024	248,032	263,982	263,982	15,950
Contingency and Special Purposes Total	186,024	248,988	226,681	226,681	(22,307)
Operating Funds Total	1,353,942	2,169,922	1,594,331	1,594,331	(575,591)

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

DEPARTMENT 570 - GIS FEE FUND

Job Code	Title	Grade	2016	Approved & Adopted	Department	Request	President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 GIS Fee Fund								
01 GIS Fee Fund - 5700801								
6469	Database Administrator	22			1.0	98,580	1.0	98,580
2276	Technical Service Supervisor	21	1.0	64,857				
6067	Storekeeper	17	1.0	71,349				
0143	Accountant III	15	1.0	62,571				
0047	Administrative Assistant II	14	2.0	125,069	1.0	60,104	1.0	60,104
0561	Real Estate Indexer III	14	1.0	58,199	1.0	44,642	1.0	44,642
0562	Real Estate Indexer II	13	3.0	162,573	3.0	167,886	3.0	167,886
4858	Real Estate Indexer I	12	5.0	245,256	5.0	253,733	5.0	253,733
0563	Real Estate Indexer I	11	8.0	356,954	8.0	359,886	8.0	359,886
0907	Clerk V	11	1.0	44,145				
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	46,565				
			24.0	\$1,237,538	19.0	\$984,831	19.0	\$984,831
Total Salaries and Positions			24.0	\$1,237,538	19.0	\$984,831	19.0	\$984,831
Turnover Adjustment				(35,817)		(36,208)		(36,208)
Operating Funds Total			24.0	\$1,201,721	19.0	\$948,623	19.0	\$948,623

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 570 - GIS FEE FUND

Grade	2016	Approved &	Department Request		President's Recommendation	
	FTE Pos.	Adopted Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
22			1.0	98,580	1.0	98,580
21	1.0	64,857				
17	1.0	71,349				
15	1.0	62,571				
14	3.0	183,268	2.0	104,746	2.0	104,746
13	3.0	162,573	3.0	167,886	3.0	167,886
12	5.0	245,256	5.0	253,733	5.0	253,733
11	10.0	447,664	8.0	359,886	8.0	359,886
Total Salaries and Positions	24.0	\$1,237,538	19.0	\$984,831	19.0	\$984,831
Turnover Adjustment		(35,817)		(36,208)		(36,208)
Operating Funds Total	24.0	\$1,201,721	19.0	\$948,623	19.0	\$948,623

DEPARTMENT OVERVIEW

571 RENTAL HOUSING SUPPORT FEE FUND

Mission

The Rental Housing Support (RHS) Program Fund was established to assist in addressing the need for rental housing. The RHS fee was established in 2005, for all Illinois County Recorders to collect a surcharge for the recording of all real estate-related documents executed or signed on or after August 1, 2005. The surcharge funds the program. However, the surcharge does not apply to any documents from a state agency, unit of local government, federal government or school district. The Recorder's Office by state statute collects an additional \$10.00 surcharge for each recorded real-estate document. A \$1.00 of the surcharge is applied to the County and \$9.00 is remitted to the Department of Revenue (IDOR), which is deposited into the Rental Housing Support Program Fund.

Mandates and Key Activities

- 55 ILCS 5/4-12002 (from Ch.34, par. 4-12002)

The recorder shall collect a fee, the Rental Housing Support Program State surcharge for the recordation of any real estate-related document. Payment of the Rental Housing Support Program State surcharge shall be evidenced by a receipt that shall be marked upon or otherwise affixed to the real estate-related document by the recorder. The form of this receipt shall be prescribed by the Department of Revenue and the receipts shall be issued by the Department of Revenue to each county recorder. The recorder shall not collect the Rental Housing Support Program State surcharge from any State agency, any unit of local government or any school district. A portion of the fee (\$1.00) is retained by the county in which it was collected to offset expenditures.

Discussion of 2016 Department and Program Outcomes

The Cook County Recorder's Office maintains a Property Fraud Unit to help home owners investigate fraudulent filing against their property and coordinate law enforcement efforts on behalf of victims. This is a free service to County residents. However it cost the Recorder's Office \$19,000 annually to maintain the system.

In 2016, the Recorder expanded the Property Fraud Unit's services to include Property After Death seminars. These seminars start the process for residents to create plans for after death. We have created marketing collateral that is distributed to residents to assist them as a guide in the process. It is the Recorder's hopes that the seminars and guide will be the start of many important conversations that will assist residents in making the necessary decisions. These seminars are free to the public and facilitated by Recorder of Deeds staff.

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Special Purpose Funds	286.0	280.7	457.1
	Adopted	Adopted	Recommended
FTE Positions	0	0	4.0

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
Rental Housing Support Fee Fund Data			
Number of Property Fraud Alert Seminars hosted	N/A	56	64
Property After Death Seminars hosted	N/A	60	100

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 571 - RENTAL HOUSING SUPPORT FEE FUND

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees			195,811	195,811	195,811
170/501510 Mandatory Medicare Costs			2,840	2,840	2,840
174/501570 Statutory Pension			26,424	26,424	26,424
175/501590 Life Insurance Program			322	322	322
176/501610 Health Insurance			51,978	51,978	51,978
177/501640 Dental Insurance Plan			1,620	1,620	1,620
178/501660 Unemployment Compensation			168	168	168
179/501690 Vision Care Insurance			470	470	470
181/501715 Group Pharmacy Insurance			14,728	14,728	14,728
Personal Services Total			294,361	294,361	294,361
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund		280,232	162,756	162,756	(117,476)
883/580260 Cook County Administration	387	517			(517)
Contingency and Special Purposes Total	387	280,749	162,756	162,756	(117,993)
Operating Funds Total	387	280,749	457,117	457,117	176,368

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

DEPARTMENT 571 - RENTAL HOUSING SUPPORT FEE FUND

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Rental Housing Support Fee Fund								
01 Rental Housing Support Fee Fund - 5710801								
0048	Administrative Assistant III	16				1		1
5436	Cashier V (Recorder of Deeds)	15			1.0	62,124	1.0	62,124
0907	Clerk V	11			1.0	48,645	1.0	48,645
4855	Clerk IV-Recorder of Deeds	11			2.0	91,097	2.0	91,097
					4.0	\$201,867	4.0	\$201,867
Total Salaries and Positions					4.0	\$201,867	4.0	\$201,867
Turnover Adjustment						(6,056)		(6,056)
Operating Funds Total					4.0	\$195,811	4.0	\$195,811

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 571 - RENTAL HOUSING SUPPORT FEE FUND

	2016 Approved & Adopted	Department Request	President's Recommendation
Grade	FTE Pos. Salaries	FTE Pos. Salaries	FTE Pos. Salaries
16		1	1
15		1.0 62,124	1.0 62,124
11		3.0 139,742	3.0 139,742
Total Salaries and Positions		4.0 \$201,867	4.0 \$201,867
Turnover Adjustment		(6,056)	(6,056)
Operating Funds Total		4.0 \$195,811	4.0 \$195,811



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BUREAU SUMMARY
COUNTY TREASURER

SUMMARY OF APPROPRIATIONS

Department and Title	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Corporate Fund					
060 - County Treasurer	873,242	1,137,971	1,295,513	1,295,513	157,542
Corporate Fund Total	873,242	1,137,971	1,295,513	1,295,513	157,542
Special Purpose Funds					
534 - County Treasurer - Tax Sales Automation Fund	7,660,780	11,137,938	11,690,191	11,690,191	552,253
Special Purpose Funds Total	7,660,780	11,137,938	11,690,191	11,690,191	552,253
Total Appropriations	8,534,022	12,275,909	12,985,704	12,985,704	709,795

SUMMARY OF POSITIONS

Department and Title	2016 Approved Positions	Department Request	President's Recommendation	Difference
Corporate Fund				
060 - County Treasurer	14.0	13.0	13.0	(1.0)
Corporate Fund Total	14.0	13.0	13.0	(1.0)
Special Purpose Funds				
534 - County Treasurer - Tax Sales Automation Fund	75.0	75.5	75.5	0.5
Special Purpose Funds Total	75.0	75.5	75.5	0.5
Total Positions	89.0	88.5	88.5	(0.5)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
COUNTY TREASURER

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	809,153	1,012,633	957,349	957,349	(55,284)
170/501510 Mandatory Medicare Costs	11,524	14,835	13,886	13,886	(949)
175/501590 Life Insurance Program			1,498	1,498	1,498
176/501610 Health Insurance			134,669	134,669	134,669
177/501640 Dental Insurance Plan			6,389	6,389	6,389
178/501660 Unemployment Compensation			546	546	546
179/501690 Vision Care Insurance			1,562	1,562	1,562
181/501715 Group Pharmacy Insurance			42,403	42,403	42,403
185/501810 Professional and Technical Membership Fees	2,995	2,991	3,000	3,000	9
186/501860 Training Programs for Staff Personnel	695	997	1,000	1,000	3
Personal Services Total	824,367	1,031,456	1,162,302	1,162,302	130,846
Contractual Services					
214/520030 Armored Car Service	3,946	4,741	15,000	15,000	10,259
220/520150 Communication Services	10,997	21,877	18,076	18,076	(3,801)
242/520550 Surveys, Operations and Reports	2,706	9,843	11,500	11,500	1,657
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability		17,000	8,000	8,000	(9,000)
261/520890 Legal Fees Regarding Labor Matters	4,387	15,962	15,000	15,000	(962)
Contractual Services Total	22,036	69,423	67,576	67,576	(1,847)
Supplies and Materials					
320/530100 Wearing Apparel	2,364	2,370	4,000	4,000	1,630
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,455	2,198	2,500	2,500	302
353/530675 County Wide Lexis-Nexis Contract			882	882	882
355/530700 Photographic and Reproduction Supplies	25	188	200	200	12
388/531650 Computer Operation Supplies		281	300	300	19
Supplies and Materials Total	3,844	5,037	7,882	7,882	2,845
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	8,281	10,400	10,400	10,400	
441/540170 Maintenance and Repair of Data Processing Equipment and Software		7,233	29,633	29,633	22,400
445/540290 Operation of Automotive Equipment	7,214	6,922	8,000	8,000	1,078
Operations and Maintenance Total	15,495	24,555	48,033	48,033	23,478
Rental and Leasing					
630/550010 Rental of Office Equipment	7,500	7,500			(7,500)
630/550018 County Wide Canon Photocopier Lease			9,720	9,720	9,720
Rental and Leasing Total	7,500	7,500	9,720	9,720	2,220
Operating Funds Total	873,242	1,137,971	1,295,513	1,295,513	157,542

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
COUNTY TREASURER - SPECIAL PURPOSE FUNDS

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	4,408,762	5,927,042	6,204,167	6,204,167	277,125
120/501210 Overtime Compensation	2,948	10,000	8,000	8,000	(2,000)
129/501300 Salaries and Wages of Seasonal Work Employees		224,640	274,560	274,560	49,920
170/501510 Mandatory Medicare Costs	62,507	89,345	94,058	94,058	4,713
174/501570 Statutory Pension	580,228	773,638	735,576	735,576	(38,062)
175/501590 Life Insurance Program	8,662	13,706	8,989	8,989	(4,717)
176/501610 Health Insurance	560,336	851,320	753,765	753,765	(97,555)
177/501640 Dental Insurance Plan	23,333	33,411	27,459	27,459	(5,952)
178/501660 Unemployment Compensation			3,171	3,171	3,171
179/501690 Vision Care Insurance	6,003	8,457	7,202	7,202	(1,255)
181/501715 Group Pharmacy Insurance	105,075	157,698	189,183	189,183	31,485
183/501770 Seminars for Professional Employees		2,000	2,000	2,000	
185/501810 Professional and Technical Membership Fees	1,236	4,340	5,230	5,230	890
186/501860 Training Programs for Staff Personnel	12,793	27,600	35,000	35,000	7,400
Personal Services Total	5,771,883	8,123,197	8,348,360	8,348,360	225,163
Contractual Services					
240/520490 External Graphics and Reproduction Services	377,051	485,000	485,000	485,000	
245/520610 Advertising For Specific Purposes	1,278	3,395	4,000	4,000	605
260/520830 Professional and Managerial Services	356,789	966,000	786,000	786,000	(180,000)
Contractual Services Total	735,118	1,454,395	1,275,000	1,275,000	(179,395)
Supplies and Materials					
350/530600 Office Supplies	16,741	26,190	30,000	30,000	3,810
353/530640 Books, Periodicals, Publications, Archives and Data Services	5,897	10,921	11,394	11,394	473
388/531650 Computer Operation Supplies	39,819	175,725	114,826	114,826	(60,899)
Supplies and Materials Total	62,457	212,836	156,220	156,220	(56,616)
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software	334,591	525,981	623,994	623,994	98,013
461/540370 Maintenance of Facilities			300,000	300,000	300,000
Operations and Maintenance Total	334,591	525,981	923,994	923,994	398,013
Capital Equipment and Improvements					
570/560440 Telecommunications Equipment		970			(970)
579/560450 Computer Equipment	473,865	431,844	655,830	655,830	223,986
Capital Equipment and Improvements Total	473,865	432,814	655,830	655,830	223,016
Rental and Leasing					
630/550010 Rental of Office Equipment	71,036	78,132	65,000	65,000	(13,132)
630/550018 County Wide Canon Photocopier Lease			9,720	9,720	9,720
Rental and Leasing Total	71,036	78,132	74,720	74,720	(3,412)
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		34,736			(34,736)
818/580033 Reimbursement to Designated Fund	19,780	19,780			(19,780)
883/580260 Cook County Administration	192,050	256,067	256,067	256,067	
Contingency and Special Purposes Total	211,830	310,583	256,067	256,067	(54,516)
Operating Funds Total	7,660,780	11,137,938	11,690,191	11,690,191	552,253

DEPARTMENT OVERVIEW

060 COUNTY TREASURER

Mission

The County Treasurer's Office is responsible for collecting, safeguarding, investing and distributing property tax funds.

Mandates and Key Activities

- Prints and mails property tax bills (current & prior).
- Collects property tax payments (current & prior).
- Distributes property taxes to approximately 2,200 taxing bodies.
- Collects and safeguard court ordered deposits.
- Conducts tax sale for delinquent taxes (annual & scavenger).
- Collects delinquent special assessments.
- Refunds over-payments on property taxes.
- Processes court ordered refunds.
- Discloses taxing district debts.

Programs

Administration (9 FTE)

Supervises departmental programs and manages administrative functions such as financial and procurement activities, human resource functions, and reporting responsibilities.

Information Technology (15 FTE)

Develops and maintains information systems and operations such as assets management, help desk, record retention, project development and management, systems and infrastructure security, communications management, and mainframe operations.

Operations (21 FTE)

Performs various operational functions such as call center operations, customer service, 1st and 2nd installment tax bill collections, lockbox operations, mailroom operations, vault operations, 1st and 2nd installment tax bill printing and mailing, and delinquent bill notice printing and mailing.

Finance (18 FTE)

Manages cash management operations and performs other related financial responsibilities such as refund processing, financial reporting, disclosures and statements as well as other related activities.

Legal (11 FTE)

Manages legal tasks and responsibilities such as FOIA administration, as well as various legal reviews and processing including tax sale, bankruptcy and sale in error.

Discussion of 2016 Department and Program Outcomes

The Treasurer's office provides taxpayers with the most convenient options to pay their taxes and view their tax information.

We continue to increase tax payment options to make it easier for taxpayers to pay tax bills. We continue to see increased usage in online payments, branch payments, and Community Bank Payments.

We have worked with other County Agencies to create the <http://www.cookcountypropertyinfo.com/> portal that provides tax information from other Tax offices under one website. The portal continues to see an increase in visits and is very useful to taxpayers as they see property tax information from the Assessor, Clerk, and the Recorder of Deeds.

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
Information Technology Program Output Metric			
# of property tax portal visits (million)	3.7 mil	3.9 mil	4.0 mil
Operations Program Efficiency Metric			
Avg # of weeks to process over-payments	5	5	5
Operations Program Outcome Metric			
% of individual taxpayer payments that were completed online	10.82%	11.50%	12.00%
Zero based Budget Metric			
Staff cost per court ordered refund processed	\$0.21	\$0.22	\$0.22

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

In Cook County, the County Treasurer oversees the second-largest property tax collection and distribution system in the United States. Cook County Treasurer Maria Pappas is responsible for:

- Printing and mailing bills based on the data provided by other county and state agencies on assessments, exemptions and tax rates
- Collection of \$11 billion each year in taxes from the owners of more than 1.7 million parcels of property
- Distribution of the tax funds to approximately 2,200 local government agencies that have the jurisdiction to collect taxes. The agencies include school districts, villages, cities, townships, park and forest preserve systems, libraries, public health and safety agencies, election authorities, economic-development agencies and bonds to pay for public-works projects.

In addition, the Treasurer is required by law to:

- Prepare delinquency tax lists and send notices to the last known taxpayer(s) of record
- Obtain a tax-sale judgment order in court
- Conduct an annual sale of tax liens to seek payment of delinquent taxes

Under Illinois law, the Treasurer's office also oversees the process of refunding overpayments of taxes that have occurred within the prior five years. These refunds are for overpayments that occur through:

- Duplicate payments of the same taxes
- Overpayments of the amount due
- Reductions in assessments after the original billing as authorized by various tax-assessment agencies or the courts
- Reductions in tax rates after the original billings as authorized by the courts.

DEPARTMENT OVERVIEW

060 COUNTY TREASURER

Without compromising any of the aforementioned duties and responsibilities, the Treasurer's office continues to automate its functions in an effort to streamline processes. FY2017 will be the 16th consecutive year that the Treasurer's office reduces its Budget in compliance with targets requested. Technological improvements allow this office to reduce costs, headcount and improve services. The Treasurer's office is committed to implementing improvements that will further reduce costs and increase services by way of technological advancements.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Corporate Fund	1,320.2	1,138.0	1,295.5
	Adopted	Adopted	Recommended
FTE Positions	17.0	14.0	13.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 060 - COUNTY TREASURER

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	809,153	1,012,633	957,349	957,349	(55,284)
170/501510 Mandatory Medicare Costs	11,524	14,835	13,886	13,886	(949)
175/501590 Life Insurance Program			1,498	1,498	1,498
176/501610 Health Insurance			134,669	134,669	134,669
177/501640 Dental Insurance Plan			6,389	6,389	6,389
178/501660 Unemployment Compensation			546	546	546
179/501690 Vision Care Insurance			1,562	1,562	1,562
181/501715 Group Pharmacy Insurance			42,403	42,403	42,403
185/501810 Professional and Technical Membership Fees	2,995	2,991	3,000	3,000	9
186/501860 Training Programs for Staff Personnel	695	997	1,000	1,000	3
Personal Services Total	824,367	1,031,456	1,162,302	1,162,302	130,846
Contractual Services					
214/520030 Armored Car Service	3,946	4,741	15,000	15,000	10,259
220/520150 Communication Services	10,997	21,877	18,076	18,076	(3,801)
242/520550 Surveys, Operations and Reports	2,706	9,843	11,500	11,500	1,657
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability		17,000	8,000	8,000	(9,000)
261/520890 Legal Fees Regarding Labor Matters	4,387	15,962	15,000	15,000	(962)
Contractual Services Total	22,036	69,423	67,576	67,576	(1,847)
Supplies and Materials					
320/530100 Wearing Apparel	2,364	2,370	4,000	4,000	1,630
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,455	2,198	2,500	2,500	302
353/530675 County Wide Lexis-Nexis Contract			882	882	882
355/530700 Photographic and Reproduction Supplies	25	188	200	200	12
388/531650 Computer Operation Supplies		281	300	300	19
Supplies and Materials Total	3,844	5,037	7,882	7,882	2,845
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	8,281	10,400	10,400	10,400	
441/540170 Maintenance and Repair of Data Processing Equipment and Software		7,233	29,633	29,633	22,400
445/540290 Operation of Automotive Equipment	7,214	6,922	8,000	8,000	1,078
Operations and Maintenance Total	15,495	24,555	48,033	48,033	23,478
Rental and Leasing					
630/550010 Rental of Office Equipment	7,500	7,500			(7,500)
630/550018 County Wide Canon Photocopier Lease			9,720	9,720	9,720
Rental and Leasing Total	7,500	7,500	9,720	9,720	2,220
Operating Funds Total	873,242	1,137,971	1,295,513	1,295,513	157,542

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

DEPARTMENT 060 - COUNTY TREASURER

Job Code	Title	Grade	2016	Approved & Adopted	Department	Request	President's	Recommendation
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Executive Division								
01 Executive - 0601228								
0008	County Treasurer	SEL	1.0	105,000	1.0	105,000	1.0	105,000
			1.0	\$105,000	1.0	\$105,000	1.0	\$105,000
02 Finance Division								
01 Administration - 0601231								
0108	Deputy County Treasurer	24	1.0	159,514	1.0	163,506	1.0	163,506
0292	Administrative Analyst II	19	1.0	79,178				
			2.0	\$238,692	1.0	\$163,506	1.0	\$163,506
04 General Office Supplies - 0601234								
0291	Administrative Analyst I	17	2.0	144,785	2.0	150,335	2.0	150,335
4803	File Manager II	15	1.0	60,144	1.0	62,111	1.0	62,111
			3.0	\$204,929	3.0	\$212,446	3.0	\$212,446
03 Collection Division								
03 Budget and Purchasing - 0601241								
0202	Budget Analyst II	17	1.0	67,494	1.0	70,040	1.0	70,040
			1.0	\$67,494	1.0	\$70,040	1.0	\$70,040
05 Office Services Division								
02 Taxpayer Assistance - 0601251								
0048	Administrative Assistant III	16	2.0	114,869	2.0	116,992	2.0	116,992
4692	Tax Information Representative III	15	1.0	62,571	1.0	46,537	1.0	46,537
			3.0	\$177,440	3.0	\$163,529	3.0	\$163,529
04 Refunds - 0601253								
0048	Administrative Assistant III	16	2.0	121,568	2.0	128,233	2.0	128,233
4694	Tax Services Supervisor II	15	1.0	60,144	1.0	62,745	1.0	62,745
			3.0	\$181,712	3.0	\$190,978	3.0	\$190,978
06 Legal Division								
03 Legal Department - 0600618								
0050	Administrative Assistant IV	18	1.0	78,005	1.0	81,458	1.0	81,458
			1.0	\$78,005	1.0	\$81,458	1.0	\$81,458
Total Salaries and Positions			14.0	\$1,053,272	13.0	\$986,957	13.0	\$986,957
Turnover Adjustment				(31,873)		(29,608)		(29,608)
Operating Funds Total			14.0	\$1,021,399	13.0	\$957,349	13.0	\$957,349

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 060 - COUNTY TREASURER

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	105,000	1.0	105,000	1.0	105,000
24	1.0	159,514	1.0	163,506	1.0	163,506
19	1.0	79,178				
18	1.0	78,005	1.0	81,458	1.0	81,458
17	3.0	212,279	3.0	220,375	3.0	220,375
16	4.0	236,437	4.0	245,225	4.0	245,225
15	3.0	182,859	3.0	171,393	3.0	171,393
Total Salaries and Positions	14.0	\$1,053,272	13.0	\$986,957	13.0	\$986,957
Turnover Adjustment		(31,873)		(29,608)		(29,608)
Operating Funds Total	14.0	\$1,021,399	13.0	\$957,349	13.0	\$957,349

DEPARTMENT OVERVIEW

534 COUNTY TREASURER - TAX SALES AUTOMATION FUND

Mission

The County Treasurer's Office is responsible for collecting, safeguarding, investing and distributing property tax funds.

Mandates and Key Activities

- (35 ILCS 200/21-245)
Sec. 21-245. Automation fee. The county collector in all counties may assess to the purchaser of property for delinquent taxes an automation fee of not more than \$10 per parcel.
- Please see 060 County Treasurer for Department Overview details.

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Special Purpose Funds	10,483.8	11,137.9	11,690.2
	Adopted	Adopted	Recommended
FTE Positions	72.0	75.0	75.5

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 534 - COUNTY TREASURER - TAX SALES AUTOMATION FUND

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	4,408,762	5,927,042	6,204,167	6,204,167	277,125
120/501210 Overtime Compensation	2,948	10,000	8,000	8,000	(2,000)
129/501300 Salaries and Wages of Seasonal Work Employees		224,640	274,560	274,560	49,920
170/501510 Mandatory Medicare Costs	62,507	89,345	94,058	94,058	4,713
174/501570 Statutory Pension	580,228	773,638	735,576	735,576	(38,062)
175/501590 Life Insurance Program	8,662	13,706	8,989	8,989	(4,717)
176/501610 Health Insurance	560,336	851,320	753,765	753,765	(97,555)
177/501640 Dental Insurance Plan	23,333	33,411	27,459	27,459	(5,952)
178/501660 Unemployment Compensation			3,171	3,171	3,171
179/501690 Vision Care Insurance	6,003	8,457	7,202	7,202	(1,255)
181/501715 Group Pharmacy Insurance	105,075	157,698	189,183	189,183	31,485
183/501770 Seminars for Professional Employees		2,000	2,000	2,000	
185/501810 Professional and Technical Membership Fees	1,236	4,340	5,230	5,230	890
186/501860 Training Programs for Staff Personnel	12,793	27,600	35,000	35,000	7,400
Personal Services Total	5,771,883	8,123,197	8,348,360	8,348,360	225,163
Contractual Services					
240/520490 External Graphics and Reproduction Services	377,051	485,000	485,000	485,000	
245/520610 Advertising For Specific Purposes	1,278	3,395	4,000	4,000	605
260/520830 Professional and Managerial Services	356,789	966,000	786,000	786,000	(180,000)
Contractual Services Total	735,118	1,454,395	1,275,000	1,275,000	(179,395)
Supplies and Materials					
350/530600 Office Supplies	16,741	26,190	30,000	30,000	3,810
353/530640 Books, Periodicals, Publications, Archives and Data Services	5,897	10,921	11,394	11,394	473
388/531650 Computer Operation Supplies	39,819	175,725	114,826	114,826	(60,899)
Supplies and Materials Total	62,457	212,836	156,220	156,220	(56,616)
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software	334,591	525,981	623,994	623,994	98,013
461/540370 Maintenance of Facilities			300,000	300,000	300,000
Operations and Maintenance Total	334,591	525,981	923,994	923,994	398,013
Capital Equipment and Improvements					
570/560440 Telecommunications Equipment		970			(970)
579/560450 Computer Equipment	473,865	431,844	655,830	655,830	223,986
Capital Equipment and Improvements Total	473,865	432,814	655,830	655,830	223,016
Rental and Leasing					
630/550010 Rental of Office Equipment	71,036	78,132	65,000	65,000	(13,132)
630/550018 County Wide Canon Photocopier Lease			9,720	9,720	9,720
Rental and Leasing Total	71,036	78,132	74,720	74,720	(3,412)
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		34,736			(34,736)
818/580033 Reimbursement to Designated Fund	19,780	19,780			(19,780)
883/580260 Cook County Administration	192,050	256,067	256,067	256,067	
Contingency and Special Purposes Total	211,830	310,583	256,067	256,067	(54,516)
Operating Funds Total	7,660,780	11,137,938	11,690,191	11,690,191	552,253

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

DEPARTMENT 534 - COUNTY TREASURER - TAX SALES AUTOMATION FUND

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Information and Technology Division								
01 Administration - 5341897								
1133	Chief Information Officer	24	1.0	159,512	1.0	163,505	1.0	163,505
0107	First Deputy Treasurer	24	1.0	121,516	1.0	124,559	1.0	124,559
0108	Deputy County Treasurer	24	1.0	159,514	1.0	163,506	1.0	163,506
0120	Chief Financial Officer	24	1.0	153,128	2.0	293,506	2.0	293,506
0186	Cash Management Director	24	1.0	151,664	1.0	155,461	1.0	155,461
0193	Data Services Administrator	24	1.0	142,487	1.0	146,054	1.0	146,054
0745	Chief General Counsel	24	1.0	159,514	1.0	163,506	1.0	163,506
1035	Deputy Chief Legal Counsel - Treasurer	24	1.0	99,021				
1043	Director Of Human Resources	24			1.0	125,000	1.0	125,000
1134	Manager-Computer Software Programming	24	1.0	120,936	1.0	123,965	1.0	123,965
2168	Director Of Information Systems	24			1.0	124,610	1.0	124,610
0813	Project Leader-Midrange Systems	23	3.0	308,509	3.0	319,420	3.0	319,420
0113	Director Financial Control IV	24	1.0	103,021				
0112	Director of Financial Control III	23	1.0	95,221	1.0	77,156	1.0	77,156
1114	Systems Analyst V	23	8.0	800,191	6.5	698,535	6.5	698,535
1137	Manager-Systems Development	23	1.0	124,543				
4696	Special Assistant to Department Head - Attorney	23	1.0	98,605	1.0	103,020	1.0	103,020
1108	Programmer IV	22	1.0	88,359	1.0	92,318	1.0	92,318
1135	Project Leader- Data Systems	22	1.0	71,305	1.0	103,609	1.0	103,609
5574	Project Manager	22			1.0	103,021	1.0	103,021
0293	Administrative Analyst III	21	2.0	154,102	2.0	159,723	2.0	159,723
1113	Systems Analyst IV	21	2.0	171,372	2.0	177,968	2.0	177,968
0051	Administrative Assistant V	20	1.0	76,083	1.0	79,193	1.0	79,193
0110	Director of Financial Control I	20	1.0	79,972				
1112	Systems Analyst III	20	1.0	73,102	1.0	75,223	1.0	75,223
0145	Accountant V	19	2.0	132,509	1.0	88,173	1.0	88,173
0292	Administrative Analyst II	19	4.0	285,665	4.0	314,680	4.0	314,680
1115	System Software Programmer II	19	1.0	73,102	1.0	76,325	1.0	76,325
0050	Administrative Assistant IV	18	2.0	130,981	3.0	218,680	3.0	218,680
5247	Cost Accountant	18			1.0	77,917	1.0	77,917
5863	Project Manager Office Lead	18			1.0	82,163	1.0	82,163
0144	Accountant IV	17	2.0	113,766	3.0	165,370	3.0	165,370
0291	Administrative Analyst I	17	11.0	641,411	11.0	711,924	11.0	711,924
0380	Divisions Supervisor II	17	1.0	64,857	1.0	66,479	1.0	66,479
0705	Personnel Analyst III	17	1.0	70,947	1.0	73,175	1.0	73,175
0048	Administrative Assistant III	16	9.0	547,858	9.0	509,384	9.0	509,384
0852	Information Supervisor	16	2.0	135,339	1.0	71,728	1.0	71,728
0143	Accountant III	15	4.0	222,551	4.0	233,526	4.0	233,526
0370	Tax Examiner V	15	2.0	79,560	2.0	81,554	2.0	81,554
4692	Tax Information Representative III	15	1.0	57,829	1.0	59,872	1.0	59,872
			75.0	\$6,068,052	75.5	\$6,403,808	75.5	\$6,403,808
Total Salaries and Positions			75.0	\$6,068,052	75.5	\$6,403,808	75.5	\$6,403,808
Turnover Adjustment				(141,010)		(199,641)		(199,641)
Operating Funds Total			75.0	\$5,927,042	75.5	\$6,204,167	75.5	\$6,204,167

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 534 - COUNTY TREASURER - TAX SALES AUTOMATION FUND

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	10.0	1,370,313	11.0	1,583,672	11.0	1,583,672
23	14.0	1,427,069	11.5	1,198,131	11.5	1,198,131
22	2.0	159,664	3.0	298,948	3.0	298,948
21	4.0	325,474	4.0	337,691	4.0	337,691
20	3.0	229,157	2.0	154,416	2.0	154,416
19	7.0	491,276	6.0	479,178	6.0	479,178
18	2.0	130,981	5.0	378,760	5.0	378,760
17	15.0	890,981	16.0	1,016,948	16.0	1,016,948
16	11.0	683,197	10.0	581,112	10.0	581,112
15	7.0	359,940	7.0	374,952	7.0	374,952
Total Salaries and Positions	75.0	\$6,068,052	75.5	\$6,403,808	75.5	\$6,403,808
Turnover Adjustment		(141,010)		(199,641)		(199,641)
Operating Funds Total	75.0	\$5,927,042	75.5	\$6,204,167	75.5	\$6,204,167

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BUREAU SUMMARY
ASSET MANAGEMENT

SUMMARY OF APPROPRIATIONS

Department and Title	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Corporate Fund					
031 - Office of Asset Management	1,789,746	2,229,746	3,043,476	3,043,476	813,730
Corporate Fund Total	1,789,746	2,229,746	3,043,476	3,043,476	813,730
Public Safety Fund					
200 - Department of Facilities Management	36,442,928	43,620,746	53,552,023	53,552,023	9,931,277
Public Safety Fund Total	36,442,928	43,620,746	53,552,023	53,552,023	9,931,277
General Fund Total	38,232,674	45,850,492	56,595,499	56,595,499	10,745,007
Restricted					
671 - Solar Thermal Installation		358,936	358,936	358,936	
790 - Energy Efficiency Program		956,686	2,692,986	2,692,986	1,736,300
Restricted Total		1,315,622	3,051,922	3,051,922	1,736,300
Total Appropriations	38,232,674	47,166,114	59,647,421	59,647,421	12,481,307

SUMMARY OF POSITIONS

Department and Title	2016 Approved Positions	Department Request	President's Recommendation	Difference
Corporate Fund				
031 - Office of Asset Management	23.0	25.0	25.0	2.0
Corporate Fund Total	23.0	25.0	25.0	2.0
Public Safety Fund				
200 - Department of Facilities Management	526.2	516.0	516.0	(10.2)
Public Safety Fund Total	526.2	516.0	516.0	(10.2)
General Fund Total	549.2	541.0	541.0	(8.2)
Restricted				
790 - Energy Efficiency Program	1.0	1.0	1.0	
Restricted Total	1.0	1.0	1.0	
Total Positions	550.2	542.0	542.0	(8.2)

DEPARTMENT OVERVIEW

031 OFFICE OF ASSET MANAGEMENT

Mission

The Office of Asset Management exists to provide clean, safe, secure, sustainable and accessible facilities through efficient preventative routine maintenance programs, capital construction projects and efficient use of real estate assets. We service all Cook County departments and elected officials, in order that they may serve the public and perform their duties in an environment that fosters efficient, convenient and cost-effective delivery of public services.

Mandates and Key Activities

- Create and manage master campus plans at the Central Hospital, Oak Forest Campus, Maywood Courthouse, corporate campuses, including warehouse consolidation.
- Lease surplus assets and generate revenue where possible.
- Establish a countywide ADA program to bring the county into compliance.
- Instill Energy Efficiency Programs in Capital Projects towards reducing operating costs.
- Modernization of life safety systems countywide.

Programs

Real Estate Program (5 FTE)

Manages all leasing of Cook County owned properties to outside parties, as well as determine the best use of these properties for the operations of Cook County Government. Coordinates market rate redevelopment projects.

Capital Planning and Policy (12 FTE)

Reviews and provides documents for the implementation and development of capital plans and policies. Conducts budget analysis of capital plans and directs business operations. Ensures ADA compliance of capital planning, and reports and monitors energy needs and efficiencies. Participates in board meetings and other outreach engagements. Provides administrative services to facilitate capital planning and policy.

Administration (8 FTE)

Supervises Bureau departments and programs and manages administrative functions including legal affairs.

Discussion of 2016 Department and Program Outcomes

Complete Capital Projects within Budget - This goal has two components, one, professional services and two, construction contracts. The fiscal year to date target is 95% for both goals. We are currently at 99% and 98% respectively. The implementation of previous initiatives, facility assessments and Job Order Contracting program has allowed continued improvement in reaching the target.

Complete Capital Projects within Approved Schedule – This goal has a target of 90% of the projects completed by DCPD to be on schedule. To date 96% of the projects in construction managed by DCPD are on time. This performance indicator is a priority for DCPD to continually meet and exceed our target. The previous implementation of project management software was the first step in establishing accountability and will be further improved with the addition of new cost management and forecasting software being implemented with the ERP rollout.

Improve space utilization for 10 users. Increase the number of departments that improve their space utilization factor to move toward the goal of 190 square feet per full time employee. In some cases, this will be an increase in space, but overall, application of the standard will reduce space usage over time. In 2015, 14 departments will improve their space utilization. In 2016, a key indicator is to improve space utilization for 10 departments.

Increase lease revenues by 2%. For 2015, lease and license revenues increased over 10%, due to earlier than projected leasing of the fourth floor of the Dunne Building. All vacant space has now been leased, and reconfiguration of County spaces will now be necessary to make space available for leasing. 2016 will see planning and design for consolidations which will increase lease revenues in future years. With natural increases in rent, implementation of the cell tower lease initiative, and possible leasing of a floor for occupancy late in 2016, DREM anticipates a 2% increase in lease revenues for 2016 over 2015.

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
Real Estate Program Output Metric			
Revenue received	\$6.892m	\$7.085m	\$7.347m
Capital Planning & Policy Program Efficiency Metric			
# of days to process vendor invoices (DCPD)	13.5	16.8	12
Cost/sqft to deliver CIP	\$2.50/sf	\$5.39/sf	\$9.69/sf
Real Estate Program Outcome Metric			
% completion to Ground Lease Execution - Phase 1A	N/A	30%	90%
Zero Based Budget Metric			
Management cost per space request	\$3,627	\$3,043	\$3,058
Cost per invoice processed	\$148.56	\$157.60	\$104.20

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

The Office of Asset Management (OAM) was created in 2015 as a result of the County's first Real Estate Assets Strategic Realignment Plan (REASRP). The REASRP sets forth the framework for consolidating existing staffing resources into a new structure that did not require new funding.

OAM manages countywide initiatives, campus redevelopments and oversees the Department of Facilities Management (DFM), Real Estate (DREM) and Capital Planning & Policy (DCPD). Aligned with President's commitment to fiscal responsibility and streamlined operations, the OAM optimizes capital planning, facilities management and strategic asset management. This new management structure aligns initiatives and develops a new paradigm of planning comprehensively, optimizing the facility inventory, leveraging available assets to spur economic development and preserving the value of the capital inventory paid for by the citizens of Cook County.

The redevelopment of Cook County Health and Hospital System's Central Campus was identified in the REASRP as a critical recommendation. In 2015, OAM engaged the public and stakeholders to complete a Strategic Campus Development Plan to help solve Campus core medical needs and identify potential real estate for market rate development. OAM issued a Request for Proposal and selected a developer for the Central Hospital Campus Core Medical needs. DREM issued a related RFP for a master developer for the Market Rate Lease and Redevelopment of the Campus and a developer will be selected in 2016.

Real Estate Management

Mission:

Real Estate Management (DREM) is charged by ordinance with managing approximately 19 million square feet of real estate owned or leased by Cook County; making recommendations for sale, purchase or lease of real estate; and maintaining an inventory of County real estate assets, as necessary to ensure that appropriate facilities are available in which Cook County departments and elected officials may efficiently provide public services and carry out the operations of Cook County Government. Traditionally focused on lease, sale and acquisition transactions, since 2010, with the election of the current President of the County Board, DREM has adopted a new and more proactive approach to the County's real estate portfolio, taking steps to improve efficiency in the use of leased and owned properties.

Mandates and Key Services:

Asset Management: DREM is working with Performance Management, Facilities Management and ERP to complete the transition to budgeting for our facilities on a building by building basis and using the new system to assist in lease administration of all of the County's real estate that is leased or being leased. This initiative will attribute all building related costs to each facility, including full staffing costs with benefits, insurance and cost related administrative costs and automatic billing and lease renewal updates. When this transition is complete, the County will be able to compare its total cost of operating facilities to private industry and other governments, providing transparency and accountability.

Asset Management Steering Committee (AMSC): DREM is leading the Asset Management and Office Standards ordinance that was adopted in 2014, which includes establishing the Asset Management Steering Committee. This committee will continue to collaborate with elected officials and departments to achieve consolidation goals.

Space Allocation Committee: In leading the activities of the Space Allocation Committee (SAC), DREM has continued its efforts to improve efficiency in the use of leased and owned properties. Created in 2011 to develop and apply a consolidated approach to allocating space to departments, and consisting of representatives of the Departments of Budget and Management Services, Capital Planning and Policy, Facilities Management, Cook County Health and Hospital Systems, and the Bureau of Administration. SAC has received 18 space requests to date in 2016, and has processed 19 requests thus far. (This factor includes requests from prior years.)

Consolidation of Downtown Corporate Campus: In collaboration with the Department of Capital Planning and Policy and management teams contracted by the County, DREM has worked to reduce the downtown corporate campus footprint. The groundwork of this effort began with the Real Estate Asset Strategic Realignment Plan (REASRP). The implementation of the REASRP is the centerpiece of the Real Estate Management Division's program to support the President's commitments to fiscal responsibility, accountability, transparency, innovative leadership and improved public service. In 2016 DREM consolidated a department using three floors in 69 W. Washington to two floors and leased the vacant floor, thereby generating revenue for the County.

Warehouse Consolidation: Planning for the consolidation of Hawthorne into Rockwell warehouse has begun and will continue throughout 2017. Programming and design services will be procured to advance this initiative. The consolidation is anticipated to be completed by 2017 year-end.

Market Rate Redevelopment: A new initiative taken on by the DREM to develop approximately 10 acres, which includes Old Cook County Hospital and excess adjacent land that will bring mixed-use product to a campus that virtually has none. The development involves a ground-lease of County property and a private development investment of approximately \$600M with a projected 10-15 year build-out period.

Capital Planning & Policy (DCPP)

Mission:

Capital Planning & Policy (DCPP) exists to provide safe, secure and accessible facilities through capital construction projects for all County departments and elected officials in order that they may serve the public and perform their duties in an environment that fosters efficient, convenient and cost-effective delivery of public services.

Mandates and Key Services:

In 2017, DCPP's entire staff will continue to complete capital projects as part of the ongoing, 10-year Capital Improvement Plan (CIP) focusing on completing projects within budget and on schedule.

Energy Efficiency - In 2016, Cook County and DCPP was recognized by the National Association of Counties (NACo) for our Guaranteed Energy Performance Contracting. This award recognizes Cook County's commitment to making investments that reduce and minimize long-term operating and capital expenditures associated with the County's physical assets. In an effort to continue to achieve and expand upon these goals, DCPP will implement further phases of energy projects and programs at County facilities as part of the 2017 CIP.

DOC - At the Department of Corrections Campus (DOC), DCPP will continue with the demolition of Divisions 1, 1A, 3 & 17. These Divisions were identified in conjunction with the Sheriff's Office as facilities that no longer meet the standard for residents that reside in the jails at the DOC, required a significant, untenable capital investment, and/or were deemed nonessential.

DEPARTMENT OVERVIEW

031 OFFICE OF ASSET MANAGEMENT

Furthermore, as a strategic approach to reshaping the DOC campus, DCPD issued an RFQ in 2016 for a Master Plan of the DOC campus that will ultimately provide the DOC and Maywood Campuses strategic direction on reinvestment in facilities and recommendations as to reducing operational expenses (OpEx) and capital expenditure avoidance (CapEx) through undated facility assessments, financial analysis, and best practices.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Corporate Fund	2,124.6	2,229.7	3,043.5
	Adopted	Adopted	Recommended
FTE Positions	23.5	23.0	25.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 031 - OFFICE OF ASSET MANAGEMENT

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	1,628,338	2,028,024	2,275,477	2,275,477	247,453
170/501510 Mandatory Medicare Costs	22,690	29,778	32,996	32,996	3,218
175/501590 Life Insurance Program			3,352	3,352	3,352
176/501610 Health Insurance			299,075	299,075	299,075
177/501640 Dental Insurance Plan			11,301	11,301	11,301
178/501660 Unemployment Compensation			1,029	1,029	1,029
179/501690 Vision Care Insurance			3,288	3,288	3,288
181/501715 Group Pharmacy Insurance			90,041	90,041	90,041
183/501770 Seminars for Professional Employees	885	5,671	4,700	4,700	(971)
185/501810 Professional and Technical Membership Fees	2,215	2,887	2,500	2,500	(387)
186/501860 Training Programs for Staff Personnel		996	800	800	(196)
190/501970 Transportation and Other Travel Expenses for Employees	4,823	8,973	7,500	7,500	(1,473)
Personal Services Total	1,658,951	2,076,329	2,732,059	2,732,059	655,730
Contractual Services					
220/520150 Communication Services	7,256	7,484	10,391	10,391	2,907
225/520260 Postage	43	93	200	200	107
228/520280 Delivery Services			100	100	100
240/520490 External Graphics and Reproduction Services	120				
241/520491 Internal Graphics and Reproduction Services	428	1,000	1,400	1,400	400
260/520830 Professional and Managerial Services	107,362	100,000	120,000	120,000	20,000
Contractual Services Total	115,209	108,577	132,091	132,091	23,514
Supplies and Materials					
350/530600 Office Supplies	2,706	4,075	3,500	3,500	(575)
353/530640 Books, Periodicals, Publications, Archives and Data Services	239	440	300	300	(140)
353/530675 County Wide Lexis-Nexis Contract			220	220	220
355/530700 Photographic and Reproduction Supplies	540	1,884	1,500	1,500	(384)
388/531650 Computer Operation Supplies	189	2,829	1,600	1,600	(1,229)
Supplies and Materials Total	3,674	9,228	7,120	7,120	(2,108)
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software	5,178	62,878	5,769	5,769	(57,109)
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington			160,646	160,646	160,646
Operations and Maintenance Total	5,178	62,878	166,415	166,415	103,537
Rental and Leasing					
630/550010 Rental of Office Equipment	6,734	6,734			(6,734)
630/550018 County Wide Canon Photocopier Lease			5,791	5,791	5,791
Rental and Leasing Total	6,734	6,734	5,791	5,791	(943)
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(34,000)			34,000
Contingency and Special Purposes Total		(34,000)			34,000
Operating Funds Total	1,789,746	2,229,746	3,043,476	3,043,476	813,730

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

DEPARTMENT 031 - OFFICE OF ASSET MANAGEMENT

Job Code	Title	Grade	2016	Approved &	Department	Request	President's	Recommendation
			FTE Pos.	Adopted	Salaries	FTE Pos.	Salaries	FTE Pos.
01 Administration								
01 Administration and Clerical - 0311291								
5531	Special Assistant for Legal Affairs	24	1.0	105,546	1.0	108,189	1.0	108,189
6235	Deputy Bureau Chief Asset Management	24	1.0	113,323	1.0	121,441	1.0	121,441
6412	Bureau Chief of Asset Management	24	1.0	151,501	1.0	155,295	1.0	155,295
5236	Assistant to Director	23	1.0	95,221				
0294	Administrative Analyst IV	22	1.0	106,798	1.0	113,011	1.0	113,011
5819	Executive Assistant II	22	1.0	72,010	1.0	74,222	1.0	74,222
0620	Legislative Coordinator I	20	1.0	70,244	1.0	70,392	1.0	70,392
0854	Public Information Officer	20		1		1		1
			7.0	\$714,644	6.0	\$642,551	6.0	\$642,551
02 Capital Planning and Policy - 0311292								
0087	Director of Capital Planning & Policy	24	1.0	127,631	1.0	130,827	1.0	130,827
5205	Deputy Director	24	1.0	113,323	1.0	116,161	1.0	116,161
1054	Project Director IV	23	1.0	117,410	3.0	273,430	3.0	273,430
5236	Assistant to Director	23			1.0	100,957	1.0	100,957
6241	ADA Compliance Project Director	23	1.0	86,183	1.0	89,229	1.0	89,229
0294	Administrative Analyst IV	22	1.0	83,225	1.0	85,771	1.0	85,771
1053	Project Director III	22	1.5	113,658				
0175	Planner V	21	0.5	32,429	1.0	68,973	1.0	68,973
1052	Project Director II	21	1.0	100,094	1.0	101,039	1.0	101,039
0051	Administrative Assistant V	20	1.0	65,508	1.0	75,574	1.0	75,574
0292	Administrative Analyst II	19			1.0	57,465	1.0	57,465
0050	Administrative Assistant IV	18	1.0	55,842				
0907	Clerk V	11	1.0	46,201	1.0	47,358	1.0	47,358
			11.0	\$941,504	13.0	\$1,146,784	13.0	\$1,146,784
03 Real Estate Management - 0310103								
0409	Director of Real Estate	24	1.0	130,762	1.0	128,377	1.0	128,377
0624	Real Estate Analyst	23	1.0	74,577	1.0	76,623	1.0	76,623
6373	Space Planner & Document Manager	23	1.0	74,577	1.0	76,682	1.0	76,682
6761	Development Manager	23			1.0	97,120	1.0	97,120
5819	Executive Assistant II	22	1.0	71,305	1.0	73,769	1.0	73,769
0293	Administrative Analyst III	21	1.0	100,094	1.0	103,948	1.0	103,948
			5.0	\$451,315	6.0	\$556,519	6.0	\$556,519
Total Salaries and Positions			23.0	\$2,107,463	25.0	\$2,345,854	25.0	\$2,345,854
Turnover Adjustment				(61,189)		(70,377)		(70,377)
Operating Funds Total			23.0	\$2,046,274	25.0	\$2,275,477	25.0	\$2,275,477

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 031 - OFFICE OF ASSET MANAGEMENT

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	6.0	742,086	6.0	760,290	6.0	760,290
23	5.0	447,968	8.0	714,041	8.0	714,041
22	5.5	446,996	4.0	346,773	4.0	346,773
21	2.5	232,617	3.0	273,960	3.0	273,960
20	2.0	135,753	2.0	145,967	2.0	145,967
19			1.0	57,465	1.0	57,465
18	1.0	55,842				
11	1.0	46,201	1.0	47,358	1.0	47,358
Total Salaries and Positions	23.0	\$2,107,463	25.0	\$2,345,854	25.0	\$2,345,854
Turnover Adjustment		(61,189)		(70,377)		(70,377)
Operating Funds Total	23.0	\$2,046,274	25.0	\$2,275,477	25.0	\$2,275,477

DEPARTMENT OVERVIEW

200 DEPARTMENT OF FACILITIES MANAGEMENT

Mission

Maintain and operate Cook County facilities in a cost effective manner for both the general public and various Cook County Departments in order to provide a safe, reliable, and clean environment, conducive and supportive to carrying out the business and services of the County.

Mandates and Key Activities

- Federal Department of Justice Agreed Order
- Federal Department of Juvenile Justice Memorandum of Agreement
- Life Safety Requirements of Authorities Having Jurisdiction - Overall regulatory building code compliance
- Operate buildings in an energy efficient manner
- Compliance: D.O.J. Agreement & I.D.J.J. Compliance, Ensuring Life Safety Code Compliance in all facilities
- Outlying: Maintenance of all facilities outside the Department of Corrections. Total square footage of 6,697,677.
- D.O.C.: Maintenance of the Department of Corrections, the largest single site jail in the nation, with capacity for 10,000 inmates, currently at approximately 8,300 overnight inmates and 3,500 employees, in addition to a 14 story commercial high rise and the Leighton courthouse with the second most court calls in the nation. Total square footage 5,033,773.
- Custodial (Includes Recycling & Salvage): Cleaning/sanitizing of all facilities and snow removal outside the Department of Corrections & JTDC East. Total tenant square footage of 5,095,766 with an additional 2,290,592 in garage space.
- Engineering: Building operation, building equipment and preventative maintenance programs at all County properties; total square footage of 11,742,024.
- Trades: Repairs and maintenance of all properties; total square footage of 11,742,024.

Programs

Property Repairs, Maintenance, and Renovation & Infrastructure Projects (170 FTE)

Tenant response to repairs / maintenance and preventive maintenance. DFM uses in-house labor to complete major infrastructure replacements / upgrades, i.e. HVAC, build-outs, exterior concrete, etc.

Building Operations/Engineering (122 FTE)

The engineering staff provides 24/7 coverage of County property ensuring environmentally sound, energy conserving, and reliable building operation with focus on HVAC maintenance and operation.

Salvage (5 FTE)

Collects, inventories, and stores unused County items for reuse, surplus website sale, or disposal. Metal, E-waste, and paper is recycled through vendor services.

Central Maintenance Management Center/ Call Center (4 FTE)

Processes and disseminates all requests, repairs, reporting, and preventive maintenance orders. This is also a 24/7 call center responsive around the clock for emergencies and any tenant needs.

Custodial (168 FTE)

Cleaning/sanitizing, snow removal and recycling.

Environmental Services (7 FTE)

Countywide (including CCHHS) remediation and testing for Environmental conditions/indoor air quality. DFM is licensed and certified for environmental services with the Illinois Department of Public Health.

Compliance/Fire & Life Safety (3 FTE)

Ensure DFM/County is compliant with physical plant codes and regulations and responsive to all authorities having jurisdiction. Focus on fire/life safety equipment verification of preventive maintenance and record retention. Responsible for ensuring training of DFM employees in all requirements including County HR training, OSHA training, and other classification specific training. Ensuring compliance with Department of Justice and Illinois Department of Juvenile Justice requirements.

Security (3 FTE)

Security for Juvenile Detention Center, Rockwell, and Hawthorne warehouses. Partly serviced through private contractor.

Administration (23 FTE)

Supervises departmental programs and manages administrative functions including payroll and procurement.

Discussion of 2016 Department and Program Outcomes

In FY2016, DFM has been successful in procuring and customizing a new cloud based work order system. This system will provide for greater efficiency in building operations, inventory management, labor management, tenant services, and contract management. The new system goes live in August 2016.

Continued overtime reduction through effective oversight, absence management, appropriate scheduling, and creative operation.

We continue to reduce our overall operating / maintenance cost per square foot through constant evaluation of service needs and purchases. For funds allocated under DFM we currently have a YTD cost per square foot of \$2.14. In FY14 we were at \$3.95 at the end of the year, and \$3.82 at the end of FY15. For FY16, we have a year end target of \$3.75. These numbers do not include utilities or fringe, which are not budgeted under DFM.

For 2017 we hope to continue driving down costs, through the use of the new work order system and hand held devices helping us to operate with greater efficiency. We expect the new County ERP system to assist in our making better financial decisions based on greater access to real time financial information and greater controls.

DEPARTMENT OVERVIEW

200 DEPARTMENT OF FACILITIES MANAGEMENT

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
Property Repairs & Maintenance Program Output Metric			
Number of work orders completed	172,244	160,000	170,000
Property Repairs & Maintenance Program Efficiency Metric			
Average number of hours to complete high priority work orders in detention centers	16	16	15
Compliance Program Outcome Metric			
Compliance with Authorities having jurisdiction (DOC & JTDC)	100%	100%	100%
Zero Based Budget Metric			
Overall operating and maintenance costs per gross square foot	\$3.82	\$3.75	\$3.75

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

There will be an increase in our technology service costs, due to the new work orders system. While it is cloud based, saving the County funds in network resources, it will cost DFM more in operational funds; however the benefit will certainly surmount the cost.

With the advent of ERP in December 2016, DFM will be able to reduce its issuance of large POs for services and supplies and simply encumber funds as needed. The new ERP system will allow for timely issuance of POs thereby alleviating the need to encumber large fiscal POs unnecessarily, which hold up the usage of funding throughout the year preventing more effective usage of funds or savings.

In 2017 we expect to continue our reduction of open or incomplete work orders with focus at the DOC and JTDC. We intend to utilize the new work order system inventory module to ensure better control of all of our assets and purchases as well as upload all contract information to ensure vendor services are compliant with the contract and we are properly monitoring vendor performance with actual data and real time verification.

While we have procured the new work order system, we are still in the process of obtaining the mobile devices for the engineers and skilled trades to receive, schedule, and complete work orders remotely in a digitized fashion in lieu of the time consuming, tedious, and inefficient paper hand outs and exhaustive copying.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Public Safety Fund	44,691.4	43,620.7	53,552.0
	Adopted	Adopted	Recommended
FTE Positions	541.7	526.2	516.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	28,784,445	35,720,894	36,955,963	36,955,963	1,235,069
119/501190 Scheduled Salary Adjustment		29,895			(29,895)
120/501210 Overtime Compensation	268,620	398,603	400,000	400,000	1,397
124/501250 Employee Health Insurance Allotment	400		8,000	8,000	8,000
170/501510 Mandatory Medicare Costs	409,425	521,575	541,673	541,673	20,098
172/501540 Workers' Compensation	1,382,817	1,248,075	1,900,945	1,900,945	652,870
175/501590 Life Insurance Program			57,470	57,470	57,470
176/501610 Health Insurance			5,447,468	5,447,468	5,447,468
177/501640 Dental Insurance Plan			202,792	202,792	202,792
178/501660 Unemployment Compensation			196,830	196,830	196,830
179/501690 Vision Care Insurance			63,062	63,062	63,062
181/501715 Group Pharmacy Insurance			1,709,716	1,709,716	1,709,716
183/501770 Seminars for Professional Employees	250	997	1,000	1,000	3
185/501810 Professional and Technical Membership Fees	2,411	2,994	3,000	3,000	6
186/501860 Training Programs for Staff Personnel	9,077	12,456	12,000	12,000	(456)
190/501970 Transportation and Other Travel Expenses for Employees	16,875	17,444	12,000	12,000	(5,444)
Personal Services Total	30,874,320	37,952,933	47,511,919	47,511,919	9,558,986
Contractual Services					
215/520050 Scavenger Services	119,448	120,000	150,000	150,000	30,000
220/520150 Communication Services	20,383	48,239	42,969	42,969	(5,270)
225/520260 Postage	245	581	550	550	(31)
228/520280 Delivery Services	379	350	350	350	
235/520390 Contractual Maintenance Services	393,679	400,000	410,000	410,000	10,000
241/520491 Internal Graphics and Reproduction Services	383	2,000	2,000	2,000	
260/520830 Professional and Managerial Services		5,000	5,000	5,000	
272/521050 Medical Consultation Services		3,500	3,500	3,500	
278/521200 Laboratory Related Services	12,527	15,520	16,000	16,000	480
Contractual Services Total	547,044	595,190	630,369	630,369	35,179
Supplies and Materials					
320/530100 Wearing Apparel		4,801	5,000	5,000	199
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	344,841	395,250	400,000	400,000	4,750
333/530270 Institutional Supplies	1,449,773	1,549,650	1,610,000	1,610,000	60,350
350/530600 Office Supplies	26,369	27,160	28,000	28,000	840
353/530640 Books, Periodicals, Publications, Archives and Data Services		2,000	1,000	1,000	(1,000)
Supplies and Materials Total	1,820,983	1,978,861	2,044,000	2,044,000	65,139
Operations and Maintenance					
401/540010 Fuel Oil/Heat		47,538	50,000	50,000	2,462
440/540130 Maintenance and Repair of Office Equipment		5,000	3,000	3,000	(2,000)
441/540170 Maintenance and Repair of Data Processing Equipment and Software		980	232,240	232,240	231,260
444/540250 Maintenance and Repair of Automotive Equipment	502	18,022	25,000	25,000	6,978
445/540290 Operation of Automotive Equipment	16,897	19,189	10,000	10,000	(9,189)
449/540310 Op., Maint. and Repair of Institutional Equipment	14,232	14,389	14,000	14,000	(389)
450/540350 Maintenance and Repair of Plant Equipment	2,961,925	2,980,250	3,000,000	3,000,000	19,750
461/540370 Maintenance of Facilities	39,155	39,155	40,000	40,000	845
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	23,432	30,014	20,703	20,703	(9,311)
490/540430 Site Improvements	9,360	13,769	20,000	20,000	6,231
Operations and Maintenance Total	3,065,503	3,168,306	3,414,943	3,414,943	246,637

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Rental and Leasing					
630/550010 Rental of Office Equipment	11,304	11,304			(11,304)
630/550018 County Wide Canon Photocopier Lease			16,061	16,061	16,061
638/550100 Rental of Institutional Equipment	123,774	145,847	100,000	100,000	(45,847)
Rental and Leasing Total	135,078	157,151	116,061	116,061	(41,090)
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(231,695)	(165,269)	(165,269)	66,426
Contingency and Special Purposes Total		(231,695)	(165,269)	(165,269)	66,426
Operating Funds Total	36,442,928	43,620,746	53,552,023	53,552,023	9,931,277
(017) Revolving Fund - 0172000000					
510/560410 Fixed Plant Equipment	651,533	300,000	940,000	432,800	132,800
521/560420 Institutional Equipment	189,781	368,102	499,994	44,994	(323,108)
549/560610 Vehicle Purchase			141,000	95,000	95,000
550/560620 Automotive Equipment			60,000	60,000	60,000
570/560440 Telecommunications Equipment	361,651				
579/560450 Computer Equipment		38,000	21,000		(38,000)
	1,202,965	706,102	1,661,994	632,794	(73,308)
Capital Equipment Request Total	1,202,965	706,102	1,661,994	632,794	(73,308)

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

DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
03 Physical Plant And Building Operations								
08 Countywide - 2001001								
0263	Director	24	1.0	139,078	1.0	142,561	1.0	142,561
2410	Chief Custodian	24			1.0	113,000	1.0	113,000
5205	Deputy Director	24	2.0	208,219	2.0	213,434	2.0	213,434
6751	General Manager of Facilities	24			1.0	90,000	1.0	90,000
0254	Business Manager IV	23	1.0	74,577	1.0	82,605	1.0	82,605
5316	Director of Custodial Services	23	1.0	77,616	1.0	80,850	1.0	80,850
0550	Project Manager-Support Services	21	1.0	87,481	1.0	90,435	1.0	90,435
0253	Business Manager III	22	1.0	100,591	2.0	178,609	2.0	178,609
2316	Supervisor of Mechanics II	22	1.0	74,209				
0293	Administrative Analyst III	21	1.0	90,597	1.0	94,514	1.0	94,514
2315	Supervisor of Mechanics I	21	1.0	88,800				
1221	Inventory Control Supervisor	22	1.0	74,209	1.0	76,535	1.0	76,535
5819	Executive Assistant II	22	1.0	88,359	1.0	92,328	1.0	92,328
6739	Facilities Compliance Manager	22			1.0	84,366	1.0	84,366
5365	Construction Manager/JTDC	21	1.0	97,136	1.0	100,494	1.0	100,494
0051	Administrative Assistant V	20	1.0	89,245	1.0	93,330	1.0	93,330
0252	Business Manager II	20	2.0	180,547				
1712	Safety Officer	20	1.0	73,838	1.0	76,213	1.0	76,213
2229	Specifications Engineer III	20	1.0	88,777	1.0	91,678	1.0	91,678
0050	Administrative Assistant IV	18	4.0	263,394	4.0	273,833	4.0	273,833
0232	Cost Analyst II	17	2.0	120,595	1.0	52,609	1.0	52,609
0048	Administrative Assistant III	16	1.0	63,892	2.0	137,285	2.0	137,285
2440	Central Maintenance Manager	22			1.0	91,481	1.0	91,481
0047	Administrative Assistant II	14	2.0	94,166	2.0	97,597	2.0	97,597
0907	Clerk V	11	2.0	95,210	2.0	75,777	2.0	75,777
0955	Data Entry Operator III	11	1.0	31,783	1.0	33,007	1.0	33,007
2412	Janitor II	X09	2.2	96,419				
2342	Pipe Coverer	X			2.0	210,702	2.0	210,702
2392	Laborer	X	1.0	79,040	1.0	84,787	1.0	84,787
2339	Machinist Foreman	X	1.0	97,448	1.0	101,976	1.0	101,976
2345	Steamfitter Foreman	X	1.0	101,920	1.0	106,511	1.0	106,511
2346	Electrical Equipment Technician Foreman	X	1.0	97,760	1.0	103,558	1.0	103,558
2368	Pipe Coverer Foreman	X			1.0	110,623	1.0	110,623
2388	Pipe Coverer Material Handler	X			3.0	237,024	3.0	237,024
2411	Janitor I	X11			2.0	66,688	2.0	66,688
1413	Elevator Mechanic	X	1.0	103,792	1.0	109,549	1.0	109,549
2361	Plasterer	X	1.0	96,200	1.0	98,074	1.0	98,074
2381	Motor Vehicle Driver I	X	1.0	71,781	1.0	75,085	1.0	75,085
2454	Operating Engineer IV	X	1.0	121,868	1.0	123,574	1.0	123,574
4008	Apprentice	XA1	4.0	200,000	4.0	202,000	4.0	202,000
			44.2	\$3,368,547	51.0	\$4,092,692	51.0	\$4,092,692
09 County Building - 2001002								
2276	Technical Service Supervisor	21	1.0	104,165	1.0	106,775	1.0	106,775
2405	Building Custodian II	20	1.0	60,183	1.0	75,426	1.0	75,426
2433	Window Washer I	X17	2.0	105,698	2.0	109,150	2.0	109,150
2456	Floor Care Technician	X17			2.0	95,436	2.0	95,436
2413	Janitor III	X10	2.0	98,880	1.0	53,284	1.0	53,284
2412	Janitor II	X09	21.0	840,384	17.0	697,552	17.0	697,552
2451	Operating Engineer I	X	5.0	468,730	5.0	475,290	5.0	475,290
2392	Laborer	X	1.0	79,040	1.0	84,787	1.0	84,787

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

DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
2318	Carpenter Foreman	X	1.0	95,368	1.0	100,921	1.0	100,921
2326	Electrician Foreman	X	1.0	97,760				
2453	Operating Engineer III	X	1.0	108,535	1.0	110,054	1.0	110,054
2317	Carpenter	X	2.0	180,336	3.0	286,947	3.0	286,947
2324	Electrician	X	3.0	274,560	1.0	97,230	1.0	97,230
2350	Plumber	X	1.0	97,032	1.0	101,765	1.0	101,765
2354	Painter	X	1.0	86,840	3.0	281,883	3.0	281,883
2445	Mechanical Assistant	X	2.0	137,692	1.0	74,459	1.0	74,459
			45.0	\$2,835,203	41.0	\$2,750,959	41.0	\$2,750,959
10 Hawthorne Warehouse - 2001003								
2347	General Foreman	22	1.0	88,800				
2422	Custodial Worker II	X05	1.0	38,861				
2412	Janitor II	X09	1.0	41,415	1.0	46,210	1.0	46,210
2451	Operating Engineer I	X	2.0	187,492	2.0	190,116	2.0	190,116
2445	Mechanical Assistant	X	2.0	137,692	2.0	148,918	2.0	148,918
			7.0	\$494,260	5.0	\$385,244	5.0	\$385,244
11 Rockwell Warehouse - 2001004								
2461	Security Officer III	13	1.0	54,191	1.0	55,962	1.0	55,962
0955	Data Entry Operator III	11			1.0	45,665	1.0	45,665
2460	Security Officer II	11	2.0	94,212	3.0	142,694	3.0	142,694
2422	Custodial Worker II	X05	2.0	78,992	3.0	121,291	3.0	121,291
2412	Janitor II	X09	2.0	82,251				
2451	Operating Engineer I	X	4.0	374,984	4.0	380,232	4.0	380,232
2342	Pipe Coverer	X	2.0	201,552				
2392	Laborer	X	1.0	79,040	2.0	169,574	2.0	169,574
2368	Pipe Coverer Foreman	X	1.0	105,976				
2388	Pipe Coverer Material Handler	X	3.0	226,764				
2317	Carpenter	X	1.0	90,168				
2324	Electrician	X			1.0	97,230	1.0	97,230
2354	Painter	X	2.0	173,680	1.0	93,961	1.0	93,961
			21.0	\$1,561,810	16.0	\$1,106,609	16.0	\$1,106,609
12 Forensic Institute - 2001005								
2451	Operating Engineer I	X	5.0	468,730	5.0	475,290	5.0	475,290
2452	Operating Engineer II	X	1.0	98,676	1.0	100,057	1.0	100,057
2445	Mechanical Assistant	X	1.0	68,846				
			7.0	\$636,252	6.0	\$575,347	6.0	\$575,347
13 Domestic Violence - 2001006								
2433	Window Washer I	X17	1.0	52,849	1.0	54,575	1.0	54,575
4731	Information Elevator Starter	X14	1.0	43,643				
2413	Janitor III	X10	1.0	51,599	1.0	53,284	1.0	53,284
2412	Janitor II	X09	7.0	292,812	7.0	298,796	7.0	298,796
2451	Operating Engineer I	X	7.0	656,222	6.0	570,348	6.0	570,348
2452	Operating Engineer II	X	1.0	98,676	1.0	100,057	1.0	100,057
2317	Carpenter	X			1.0	95,649	1.0	95,649
2445	Mechanical Assistant	X	1.0	68,846				
			19.0	\$1,264,647	17.0	\$1,172,709	17.0	\$1,172,709
14 Skokie Courthouse - 2001007								
2405	Building Custodian II	20	1.0	73,470	1.0	61,452	1.0	61,452
2433	Window Washer I	X17	1.0	48,188	1.0	51,390	1.0	51,390
2413	Janitor III	X10	1.0	51,599	1.0	53,284	1.0	53,284
2412	Janitor II	X09	11.0	459,785	13.0	557,452	13.0	557,452

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

DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
2451	Operating Engineer I	X	5.0	468,730	5.0	475,290	5.0	475,290
2453	Operating Engineer III	X	1.0	108,535	1.0	110,054	1.0	110,054
2354	Painter	X	1.0	86,840	1.0	92,664	1.0	92,664
2445	Mechanical Assistant	X	1.0	68,846				
			22.0	\$1,365,993	23.0	\$1,401,586	23.0	\$1,401,586
15 Rolling Meadows Courthouse - 2001008								
2433	Window Washer I	X17	1.0	46,669				
2434	Window Washer II	X18	1.0	57,650	1.0	59,535	1.0	59,535
2456	Floor Care Technician	X17			1.0	47,718	1.0	47,718
4731	Information Elevator Starter	X14	1.0	39,993				
2413	Janitor III	X10			1.0	48,825	1.0	48,825
2412	Janitor II	X09	12.0	490,538	11.0	468,088	11.0	468,088
2451	Operating Engineer I	X	6.0	562,476	6.0	570,348	6.0	570,348
2452	Operating Engineer II	X	1.0	98,676	1.0	100,057	1.0	100,057
2317	Carpenter	X	1.0	90,168	1.0	95,649	1.0	95,649
2324	Electrician	X	1.0	91,520	1.0	97,230	1.0	97,230
2354	Painter	X	1.0	86,840	1.0	93,961	1.0	93,961
			25.0	\$1,564,530	24.0	\$1,581,411	24.0	\$1,581,411
16 Maywood Courthouse - 2001009								
2405	Building Custodian II	20	1.0	61,396	1.0	63,418	1.0	63,418
2433	Window Washer I	X17	1.0	49,764	2.0	103,494	2.0	103,494
2413	Janitor III	X10	1.0	47,281	1.0	48,825	1.0	48,825
2412	Janitor II	X09	11.0	470,404	12.0	536,073	12.0	536,073
2451	Operating Engineer I	X	6.0	562,476	6.0	570,348	6.0	570,348
2452	Operating Engineer II	X	1.0	98,676	1.0	100,057	1.0	100,057
2318	Carpenter Foreman	X	1.0	95,368	1.0	100,921	1.0	100,921
2356	Painter Foreman	X	1.0	97,677				
2317	Carpenter	X	1.0	90,168	1.0	95,649	1.0	95,649
2324	Electrician	X	1.0	91,520	1.0	97,230	1.0	97,230
2350	Plumber	X	1.0	97,032	1.0	101,765	1.0	101,765
2354	Painter	X			1.0	93,961	1.0	93,961
2445	Mechanical Assistant	X	1.0	68,846				
			27.0	\$1,830,608	28.0	\$1,911,741	28.0	\$1,911,741
17 Bridgeview Courthouse - 2001010								
2433	Window Washer I	X17	1.0	49,764	1.0	51,390	1.0	51,390
2456	Floor Care Technician	X17			1.0	47,718	1.0	47,718
2405	Building Custodian II	20	1.0	84,904	1.0	87,028	1.0	87,028
4731	Information Elevator Starter	X14	1.0	43,643	1.0	45,067	1.0	45,067
2413	Janitor III	X10	1.0	51,599	1.0	53,284	1.0	53,284
2412	Janitor II	X09	12.0	507,276	11.0	480,221	11.0	480,221
2451	Operating Engineer I	X	5.0	468,730	5.0	475,290	5.0	475,290
2452	Operating Engineer II	X	1.0	98,676	1.0	100,057	1.0	100,057
2317	Carpenter	X			1.0	95,649	1.0	95,649
2324	Electrician	X			1.0	97,230	1.0	97,230
2328	Electrical Equipment Technician	X	1.0	91,520	1.0	97,230	1.0	97,230
2354	Painter	X	1.0	86,840	1.0	93,961	1.0	93,961
			24.0	\$1,482,952	26.0	\$1,724,125	26.0	\$1,724,125
18 Markham Courthouse - 2001011								
2433	Window Washer I	X17	1.0	52,850	1.0	54,576	1.0	54,576
4731	Information Elevator Starter	X14	1.0	39,030	1.0	40,918	1.0	40,918
2413	Janitor III	X10	1.0	51,599	1.0	53,284	1.0	53,284

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

DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
2412	Janitor II	X09	11.0	467,880	14.0	604,990	14.0	604,990
2451	Operating Engineer I	X	5.0	468,730	6.0	570,348	6.0	570,348
2452	Operating Engineer II	X	1.0	98,676	1.0	100,057	1.0	100,057
2453	Operating Engineer III	X	1.0	108,535				
2317	Carpenter	X	2.0	180,336				
2324	Electrician	X	1.0	91,520	1.0	97,230	1.0	97,230
2445	Mechanical Assistant	X	1.0	68,846				
			25.0	\$1,628,002	25.0	\$1,521,403	25.0	\$1,521,403
19 Criminal Courts Building - 2001012								
2297	Construction Manager/Correctional Facilities	21	1.0	103,645	1.0	108,541	1.0	108,541
2405	Building Custodian II	20	1.0	58,991	1.0	60,844	1.0	60,844
0050	Administrative Assistant IV	18	1.0	78,005	1.0	81,658	1.0	81,658
2433	Window Washer I	X17	2.0	105,698	2.0	109,150	2.0	109,150
4731	Information Elevator Starter	X14			1.0	45,067	1.0	45,067
2413	Janitor III	X10	2.0	94,562	3.0	147,464	3.0	147,464
2412	Janitor II	X09	25.0	1,031,437	26.0	1,102,783	26.0	1,102,783
2451	Operating Engineer I	X	4.0	374,984	4.0	380,232	4.0	380,232
2392	Laborer	X	1.0	79,040	1.0	84,787	1.0	84,787
2326	Electrician Foreman	X	2.0	195,520	2.0	207,116	2.0	207,116
2356	Painter Foreman	X	1.0	97,677	1.0	105,688	1.0	105,688
2453	Operating Engineer III	X	2.0	217,070	2.0	220,108	2.0	220,108
2311	Bricklayer	X	1.0	88,567	1.0	94,658	1.0	94,658
2317	Carpenter	X	5.0	450,840	4.0	381,276	4.0	381,276
2324	Electrician	X	5.0	457,600	5.0	486,150	5.0	486,150
2328	Electrical Equipment Technician	X	2.0	183,040	1.0	97,230	1.0	97,230
2336	Architectural Iron Worker	X	1.0	91,312	1.0	96,492	1.0	96,492
2340	Tinsmith	X	1.0	86,383	1.0	90,756	1.0	90,756
2350	Plumber	X	2.0	194,064		1		1
2354	Painter	X	1.0	86,841	1.0	93,962	1.0	93,962
2445	Mechanical Assistant	X	1.0	68,846				
			61.0	\$4,144,122	59.0	\$3,993,963	59.0	\$3,993,963
20 Juvenile East - 2001013								
2451	Operating Engineer I	X	11.0	1,031,206	10.0	950,580	10.0	950,580
2453	Operating Engineer III	X	1.0	108,535	1.0	110,054	1.0	110,054
2317	Carpenter	X	5.0	450,841	8.0	765,192	8.0	765,192
2324	Electrician	X	2.0	183,040	4.0	388,920	4.0	388,920
2328	Electrical Equipment Technician	X			1.0	97,230	1.0	97,230
2336	Architectural Iron Worker	X	2.0	182,624	2.0	192,984	2.0	192,984
2343	Refrigerator Man	X	1.0	95,680	1.0	100,183	1.0	100,183
2350	Plumber	X	3.0	291,096	4.0	405,655	4.0	405,655
2354	Painter	X	3.0	260,520	3.0	281,883	3.0	281,883
2359	Sign Painter (Shopman)	X	1.0	73,404	1.0	75,928	1.0	75,928
2445	Mechanical Assistant	X	1.0	68,846				
4009	Operating Engineer Apprentice	XA2		1		1		1
			30.0	\$2,745,793	35.0	\$3,368,610	35.0	\$3,368,610
21 Juvenile West - 2001014								
2405	Building Custodian II	20	1.0	58,991	1.0	60,938	1.0	60,938
0050	Administrative Assistant IV	18	1.0	73,470	1.0	76,067	1.0	76,067
0048	Administrative Assistant III	16	1.0	67,831				
0047	Administrative Assistant II	14	1.0	36,914	1.0	37,957	1.0	37,957
0955	Data Entry Operator III	11	2.0	92,197	1.0	48,651	1.0	48,651

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

DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
2433	Window Washer I	X17	2.0	99,518	2.0	97,114	2.0	97,114
2413	Janitor III	X10	2.0	98,880	1.0	48,825	1.0	48,825
2412	Janitor II	X09	21.0	846,610	19.0	797,473	19.0	797,473
2318	Carpenter Foreman	X	1.0	95,368	1.0	100,921	1.0	100,921
2326	Electrician Foreman	X			1.0	103,558	1.0	103,558
2352	Plumber Foreman	X	1.0	101,192	1.0	105,983	1.0	105,983
2356	Painter Foreman	X			1.0	105,688	1.0	105,688
			33.0	\$1,570,971	30.0	\$1,583,175	30.0	\$1,583,175
22 DOC - Minimum Security - 2001015								
2451	Operating Engineer I	X	4.0	374,984	4.0	380,232	4.0	380,232
2452	Operating Engineer II	X	1.0	98,676	1.0	100,057	1.0	100,057
2318	Carpenter Foreman	X	1.0	95,368	1.0	100,921	1.0	100,921
2335	Architectural Iron Worker Foreman	X	1.0	98,592	1.0	103,874	1.0	103,874
2352	Plumber Foreman	X	1.0	101,192	1.0	105,983	1.0	105,983
2356	Painter Foreman	X			1.0	104,229	1.0	104,229
2311	Bricklayer	X	1.0	88,567	1.0	94,658	1.0	94,658
2324	Electrician	X	4.0	366,080	3.0	291,690	3.0	291,690
2350	Plumber	X	1.0	97,032	1.0	101,765	1.0	101,765
2354	Painter	X	2.0	173,680	2.0	187,922	2.0	187,922
			16.0	\$1,494,171	16.0	\$1,571,331	16.0	\$1,571,331
23 DOC - Medium Security - 2001016								
2451	Operating Engineer I	X	12.0	1,124,952	12.0	1,140,697	12.0	1,140,697
2452	Operating Engineer II	X	1.0	98,677	1.0	100,058	1.0	100,058
2352	Plumber Foreman	X	1.0	101,192	1.0	105,983	1.0	105,983
2356	Painter Foreman	X	1.0	97,677				
2453	Operating Engineer III	X			1.0	110,054	1.0	110,054
2317	Carpenter	X	3.0	270,504	2.0	191,298	2.0	191,298
2320	Glazier	X	2.0	168,480	2.0	175,900	2.0	175,900
2324	Electrician	X	5.0	457,600	5.0	486,150	5.0	486,150
2328	Electrical Equipment Technician	X	3.0	274,560	3.0	291,690	3.0	291,690
2331	Machinist	X	3.0	276,744	3.0	293,274	3.0	293,274
2336	Architectural Iron Worker	X	2.0	182,624	2.0	192,984	2.0	192,984
2340	Tinsmith	X	1.0	86,383	1.0	90,756	1.0	90,756
2344	Steamfitter	X	2.0	191,360	2.0	200,366	2.0	200,366
2350	Plumber	X	5.0	485,160	5.0	508,825	5.0	508,825
2354	Painter	X	7.0	607,880	6.0	562,469	6.0	562,469
2443	Fireman	X	1.0	68,846	1.0	74,459	1.0	74,459
2445	Mechanical Assistant	X	2.0	137,692	2.0	148,918	2.0	148,918
			51.0	\$4,630,331	49.0	\$4,673,881	49.0	\$4,673,881
24 DOC - Maximum Security - 2001017								
2451	Operating Engineer I	X	4.0	374,984	5.0	475,290	5.0	475,290
2392	Laborer	X	2.0	158,080	1.0	84,787	1.0	84,787
2452	Operating Engineer II	X	2.0	197,352	2.0	200,114	2.0	200,114
2311	Bricklayer	X	1.0	88,567	1.0	94,658	1.0	94,658
2317	Carpenter	X	3.0	270,504	2.0	191,298	2.0	191,298
2324	Electrician	X	6.0	549,120	5.0	486,150	5.0	486,150
2328	Electrical Equipment Technician	X	3.0	274,560	3.0	291,690	3.0	291,690
2334	Master Locksmith	X	1.0	91,312	1.0	96,492	1.0	96,492
2336	Architectural Iron Worker	X	2.0	182,624	2.0	192,984	2.0	192,984
2340	Tinsmith	X	1.0	86,383	1.0	90,756	1.0	90,756
2343	Refrigerator Man	X	1.0	95,680	1.0	100,183	1.0	100,183

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

DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
2344	Steamfitter	X	3.0	287,040	3.0	300,549	3.0	300,549
2350	Plumber	X	5.0	485,160	5.0	508,825	5.0	508,825
2354	Painter	X	3.0	260,520	3.0	281,883	3.0	281,883
2445	Mechanical Assistant	X	1.0	68,846	1.0	74,459	1.0	74,459
			38.0	\$3,470,732	36.0	\$3,470,118	36.0	\$3,470,118
25 DOC - Women - 2001018								
2451	Operating Engineer I	X	2.0	187,492	2.0	190,116	2.0	190,116
2324	Electrician	X	1.0	91,520	1.0	97,230	1.0	97,230
2350	Plumber	X	3.0	291,096	3.0	305,295	3.0	305,295
2354	Painter	X	2.0	173,680	2.0	187,922	2.0	187,922
			8.0	\$743,788	8.0	\$780,563	8.0	\$780,563
26 DOC - Health - 2001019								
2451	Operating Engineer I	X	1.0	93,746	1.0	95,058	1.0	95,058
2324	Electrician	X	1.0	91,520	1.0	97,230	1.0	97,230
2336	Architectural Iron Worker	X	1.0	91,312	1.0	96,492	1.0	96,492
2340	Tinsmith	X	1.0	86,383	1.0	90,756	1.0	90,756
2350	Plumber	X	2.0	194,064	2.0	203,530	2.0	203,530
2354	Painter	X	2.0	173,680	1.0	93,961	1.0	93,961
2445	Mechanical Assistant	X	1.0	68,846	1.0	74,459	1.0	74,459
			9.0	\$799,551	8.0	\$751,486	8.0	\$751,486
27 DOC - Powerhouse - 2001020								
2451	Operating Engineer I	X	10.0	937,460	9.0	855,522	9.0	855,522
2452	Operating Engineer II	X	1.0	98,676	1.0	100,057	1.0	100,057
2453	Operating Engineer III	X		1		1		1
2324	Electrician	X	1.0	91,520	1.0	97,230	1.0	97,230
2444	Boiler Washer	X	1.0	68,846	1.0	74,459	1.0	74,459
2446	Fireman Helper	X	1.0	65,870	1.0	71,239	1.0	71,239
4009	Operating Engineer Apprentice	XA2		1		1		1
			14.0	\$1,262,374	13.0	\$1,198,509	13.0	\$1,198,509
Total Salaries and Positions			526.2	\$38,894,637	516.0	\$39,615,462	516.0	\$39,615,462
Turnover Adjustment				(2,863,077)		(2,659,499)		(2,659,499)
Operating Funds Total			526.2	\$36,031,560	516.0	\$36,955,963	516.0	\$36,955,963

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Grade	2016	Approved &	Department Request		President's Recommendation	
	FTE Pos.	Adopted Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
XA2		2		2		2
XA1	4.0	200,000	4.0	202,000	4.0	202,000
X18	1.0	57,650	1.0	59,535	1.0	59,535
X17	12.0	610,998	16.0	821,711	16.0	821,711
X14	4.0	166,309	3.0	131,052	3.0	131,052
X11			2.0	66,688	2.0	66,688
X10	11.0	545,999	11.0	560,359	11.0	560,359
X09	136.2	5,627,211	131.0	5,589,638	131.0	5,589,638
X05	3.0	117,853	3.0	121,291	3.0	121,291
X	307.0	28,074,931	297.0	28,487,569	297.0	28,487,569
24	3.0	347,297	5.0	558,995	5.0	558,995
23	2.0	152,193	2.0	163,455	2.0	163,455
22	5.0	426,168	6.0	523,319	6.0	523,319
21	6.0	571,824	5.0	500,759	5.0	500,759
20	11.0	830,342	9.0	670,327	9.0	670,327
18	6.0	414,869	6.0	431,558	6.0	431,558
17	2.0	120,595	1.0	52,609	1.0	52,609
16	2.0	131,723	2.0	137,285	2.0	137,285
14	3.0	131,080	3.0	135,554	3.0	135,554
13	1.0	54,191	1.0	55,962	1.0	55,962
11	7.0	313,402	8.0	345,794	8.0	345,794
Total Salaries and Positions	526.2	\$38,894,637	516.0	\$39,615,462	516.0	\$39,615,462
Turnover Adjustment		(2,863,077)		(2,659,499)		(2,659,499)
Operating Funds Total	526.2	\$36,031,560	516.0	\$36,955,963	516.0	\$36,955,963

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BUREAU SUMMARY

CHIEF JUDGE

SUMMARY OF APPROPRIATIONS

Department and Title	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Public Safety Fund					
310 - Office of the Chief Judge	31,087,651	39,275,029	44,516,434	43,207,837	3,932,808
280 - Adult Probation Department	34,127,925	43,155,644	54,326,959	50,709,111	7,553,467
300 - Judiciary	10,656,542	13,668,761	14,381,760	14,746,170	1,077,409
305 - Public Guardian	14,424,727	18,068,762	22,367,387	22,534,263	4,465,501
312 - Forensic Clinical Services	1,899,693	2,864,563	3,320,592	3,153,584	289,021
313 - Social Service	6,918,627	9,517,596	14,145,535	9,982,659	465,063
326 - Juvenile Probation and Court Services	30,501,022	36,793,041	48,127,358	47,354,942	10,561,901
440 - Juvenile Temporary Detention Center	47,858,571	57,296,974	74,846,842	71,642,899	14,345,925
Public Safety Fund Total	177,474,758	220,640,370	276,032,867	263,331,465	42,691,095
Special Purpose Funds					
531 - Circuit Court - Illinois Dispute Resolution Fund	192,177	251,503	196,547	196,547	(54,956)
532 - Adult Probation/Probation Service Fee Fund	3,512,844	4,165,840	4,895,156	6,055,156	1,889,316
541 - Social Service/Probation and Court Services Fund	4,199,881	4,415,891	2,956,021	6,855,592	2,439,701
572 - Children's Waiting Room Revenue Fund	1,828,227	2,675,642	2,724,924	2,724,924	49,282
574 - Mental Health Special Revenue Fund	467,820	701,539	701,254	701,254	(285)
575 - Peer Court Special Revenue Fund	300,861	301,148	301,107	301,107	(41)
576 - Drug Court Special Revenue Fund	200,934	301,246	301,071	301,071	(175)
Special Purpose Funds Total	10,702,744	12,812,809	12,076,080	17,135,651	4,322,842
Restricted					
618 - Drug Court Enhancement Program		114,883			(114,883)
620 - Mediation Services for Access and Visitation		94,705	173,019	173,019	78,314
676 - Safety and Justice Challenge Planning Grant		150,000	91,635	91,635	(58,365)
770 - Illinois Free Lunch and Breakfast Program		13,943	20,915	20,915	6,972
773 - National School Breakfast Program		277,466	416,199	416,199	138,733
774 - National School Lunch/Snack Program		543,548	815,322	815,322	271,774
778 - Title IV-D Child Support Enforcement Program Intergovernmental Agreement		1,526,737	1,420,511	1,420,511	(106,226)
793 - Adult Redeploy Illinois Program		915,100	2,022,613	2,022,613	1,107,513
798 - Domestic Violence Prevention Program		95,947			(95,947)
808 - Restorative Justice Community Court			99,560	99,560	99,560
809 - Criminal Division Caseload Management Initiative			50,000	50,000	50,000
820 - Annie E. Casey Foundation Juvenile Detention Alternative Initiatives		110,000	100,000	100,000	(10,000)
827 - Partner Abuse Intervention Program			29,900	29,900	29,900
838 - Domestic Violence Service Enhancement		369,850	176,156	176,156	(193,694)
854 - RAP/WRAP Drug Court Enhancement Program			325,185	325,185	325,185
Restricted Total		4,212,179	5,741,015	5,741,015	1,528,836
Total Appropriations	188,177,502	237,665,358	293,849,962	286,208,131	48,542,773

SUMMARY OF POSITIONS

Department and Title	2016 Approved Positions	Department Request	President's Recommendation	Difference
Public Safety Fund				
310 - Office of the Chief Judge	457.7	466.9	457.3	(0.4)
280 - Adult Probation Department	640.0	639.5	600.5	(39.5)
300 - Judiciary	437.0	437.0	437.0	

BUREAU SUMMARY

CHIEF JUDGE

Department and Title	2016 Approved Positions	Department Request	President's Recommendation	Difference
305 - Public Guardian	229.4	229.5	233.2	3.8
312 - Forensic Clinical Services	31.1	31.2	29.7	(1.4)
313 - Social Service	198.0	197.0	194.0	(4.0)
326 - Juvenile Probation and Court Services	423.4	421.1	412.1	(11.3)
440 - Juvenile Temporary Detention Center	703.5	718.0	680.0	(23.5)
Public Safety Fund Total	3,120.1	3,140.2	3,043.8	(76.3)
Special Purpose Funds				
572 - Children's Waiting Room Revenue Fund	31.0	32.0	32.0	1.0
Special Purpose Funds Total	31.0	32.0	32.0	1.0
Restricted				
620 - Mediation Services for Access and Visitation	1.5	1.5	1.5	
676 - Safety and Justice Challenge Planning Grant	1.0	1.0	1.0	
778 - Title IV-D Child Support Enforcement Program Intergovernmental Agreement	15.0	15.0	15.0	
793 - Adult Redeploy Illinois Program	3.5	9.0	9.0	5.5
798 - Domestic Violence Prevention Program	1.0			(1.0)
808 - Restorative Justice Community Court		0.9	0.9	0.9
838 - Domestic Violence Service Enhancement	2.0	2.0	2.0	
854 - RAP/WRAP Drug Court Enhancement Program		0.5	0.5	0.5
Restricted Total	24.0	29.9	29.9	5.9
Total Positions	3,175.1	3,202.1	3,105.7	(69.4)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

CHIEF JUDGE

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	136,993,197	171,497,115	184,981,822	179,186,823	7,689,708
119/501190 Scheduled Salary Adjustment		74,528	231,285	186,156	111,628
120/501210 Overtime Compensation	4,813,631	5,665,492	6,359,002	6,359,002	693,510
124/501250 Employee Health Insurance Allotment	8,466		69,400	69,400	69,400
133/501360 Per Diem Personnel		703,691	746,841	746,841	43,150
136/501400 Differential Pay	86,160	87,835	106,660	106,660	18,825
161/501460 Cost of Providing/Receiving Services Chargeback	(110)				
170/501510 Mandatory Medicare Costs	2,019,913	2,610,207	2,786,896	2,702,849	92,642
172/501540 Workers' Compensation	2,705,389	3,283,371	4,719,087	4,719,087	1,435,716
175/501590 Life Insurance Program			284,992	284,992	284,992
176/501610 Health Insurance			25,949,878	25,949,878	25,949,878
177/501640 Dental Insurance Plan			929,881	929,881	929,881
178/501660 Unemployment Compensation			126,272	126,272	126,272
179/501690 Vision Care Insurance			302,803	302,803	302,803
181/501715 Group Pharmacy Insurance			8,115,372	8,115,372	8,115,372
183/501770 Seminars for Professional Employees	17,526	26,922	27,000	19,500	(7,422)
185/501810 Professional and Technical Membership Fees	10,683	15,331	15,750	10,570	(4,761)
186/501860 Training Programs for Staff Personnel	102,668	208,921	257,535	186,797	(22,124)
189/501950 Allowances Per Collective Bargaining Agreement	505,129	559,740	557,260	511,060	(48,680)
190/501970 Transportation and Other Travel Expenses for Employees	588,555	792,876	767,500	755,500	(37,376)
Personal Services Total	147,851,207	185,526,029	237,335,236	231,269,443	45,743,414
Contractual Services					
214/520030 Armored Car Service	156	188	200	200	12
215/520050 Scavenger Services	23,978	35,000	55,000	55,000	20,000
220/520150 Communication Services	72,901	140,137	242,574	142,574	2,437
223/520210 Food Services	762,900	808,300	849,030	849,030	40,730
225/520260 Postage	379,633	558,045	519,110	519,110	(38,935)
228/520280 Delivery Services	2,198	11,400	8,700	8,700	(2,700)
235/520390 Contractual Maintenance Services	9,595	50,000	50,000	50,000	
237/520470 Services for Minors or the Indigent	836,428	1,129,587	2,269,068	2,269,068	1,139,481
240/520490 External Graphics and Reproduction Services	11,894	56,049	62,400	57,900	1,851
241/520491 Internal Graphics and Reproduction Services	15,191	29,000	101,395	35,434	6,434
245/520610 Advertising For Specific Purposes		942	2,000	2,000	1,058
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	4,008	7,500	5,000	5,000	(2,500)
260/520830 Professional and Managerial Services	5,703,357	7,024,581	7,152,435	6,663,845	(360,736)
261/520890 Legal Fees Regarding Labor Matters	320	165,974	100,000	100,000	(65,974)
263/520930 Legal Fees	15,562	16,119	17,000	17,000	881
264/520960 Expert Witnesses	17,324	17,541	20,000	20,000	2,459
267/521010 Juror or Election Judge Fees	3,724,415	5,196,767	3,100,000	2,430,000	(2,766,767)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	203,884	232,303	245,000	245,000	12,697
272/521050 Medical Consultation Services	4,662,597	4,663,122	4,298,000	4,298,000	(365,122)
278/521200 Laboratory Related Services	48,397	68,373	104,000	70,000	1,627
295/521290 Special Program Expenses	3,417	9,442	10,000	10,000	558
298/521310 Special or Cooperative Programs	3,848,349	4,395,705	5,699,000	5,699,000	1,303,295
Contractual Services Total	20,346,504	24,616,075	24,909,912	23,546,861	(1,069,214)
Supplies and Materials					
310/530010 Food Supplies	1,748,002	1,810,437	2,426,600	2,050,000	239,563
320/530100 Wearing Apparel	127,121	208,674	136,850	136,850	(71,824)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

CHIEF JUDGE

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	175,967	183,926	194,000	194,000	10,074
333/530270 Institutional Supplies	127,785	171,705	201,895	141,895	(29,810)
350/530600 Office Supplies	323,210	428,234	574,569	506,361	78,127
353/530640 Books, Periodicals, Publications, Archives and Data Services	330,478	545,477	373,485	353,485	(191,992)
353/530675 County Wide Lexis-Nexis Contract			123,850	123,850	123,850
355/530700 Photographic and Reproduction Supplies	95,066	166,946	163,540	143,540	(23,406)
388/531650 Computer Operation Supplies	160,697	240,873	239,650	235,650	(5,223)
390/531680 Supplies and Materials Not Otherwise Classified	12,122	12,183	21,735	21,735	9,552
Supplies and Materials Total	3,100,448	3,768,455	4,456,174	3,907,366	138,911
Operations and Maintenance					
402/540030 Water and Sewer	1,976	3,293	2,620	2,620	(673)
410/540050 Electricity	336	750	750	750	
422/540070 Gas	8,936	12,730	12,560	12,560	(170)
440/540130 Maintenance and Repair of Office Equipment	20,084	33,840	31,880	31,880	(1,960)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	1,131,587	1,226,695	1,780,748	1,846,850	620,155
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment			1,000	1,000	1,000
444/540250 Maintenance and Repair of Automotive Equipment	49,674	115,995	123,800	101,400	(14,595)
445/540290 Operation of Automotive Equipment	94,355	141,945	163,660	139,650	(2,295)
449/540310 Op., Maint. and Repair of Institutional Equipment	450,432	537,223	687,305	687,305	150,082
450/540350 Maintenance and Repair of Plant Equipment	10,060	12,812	13,600	13,600	788
461/540370 Maintenance of Facilities	4,338	5,189	5,550	5,550	361
470/540390 Operating Costs for the Richard J. Daley Center	7,375,426	8,850,512	9,367,857	9,367,857	517,345
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	703,971	877,985	927,433	927,433	49,448
480/540410 Maintenance by the Department of Facilities Management	1,866	5,009	5,460	5,460	451
Operations and Maintenance Total	9,853,041	11,823,978	13,124,223	13,143,915	1,319,937
Rental and Leasing					
630/550010 Rental of Office Equipment	359,791	415,463	111,810	111,810	(303,653)
630/550018 County Wide Canon Photocopier Lease			321,728	321,728	321,728
634/550060 Rental of Automotive Equipment		471	500	500	29
660/550130 Rental of Facilities	657,839	714,595	739,622	739,622	25,027
690/550162 Rental and Leasing Not Otherwise Classified	981,925	1,014,031	1,381,160	1,381,160	367,129
Rental and Leasing Total	1,999,555	2,144,560	2,554,820	2,554,820	410,260
Contingency and Special Purposes					
814/580380 Appropriation Adjustments			(2,956,000)	(2,956,000)	(2,956,000)
818/580033 Reimbursement to Designated Fund		51,450	30,952	85,023	33,573
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(7,859,993)	(10,580,177)	(6,598,450)	(11,775,963)	(1,195,786)
829/580040 Contingency Expenses - Fees of Counsel and Expert Witnesses For Indigent	2,090,548	3,160,000	3,048,000	3,428,000	268,000
830/580060 Fees, Costs and Expenses by Order of Appellate Court	93,448	130,000	128,000	128,000	(2,000)
Contingency and Special Purposes Total	(5,675,997)	(7,238,727)	(6,347,498)	(11,090,940)	(3,852,213)
Operating Funds Total	177,474,758	220,640,370	276,032,867	263,331,465	42,691,095
(017) Revolving Fund					
521/560420 Institutional Equipment	82,957	60,683	50,000	50,000	(10,683)
530/560510 Office Furnishings and Equipment	186		51,240		
549/560610 Vehicle Purchase	45,071	664,111	120,000	120,000	(544,111)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

CHIEF JUDGE

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
570/560440 Telecommunications Equipment			460,810	460,810	460,810
579/560450 Computer Equipment	2,386,491	848,505	1,774,360	1,705,600	857,095
	2,514,704	1,573,299	2,456,410	2,336,410	763,111
Total Capital Equipment Request Total	2,514,704	1,573,299	2,456,410	2,336,410	763,111

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

CHIEF JUDGE - SPECIAL PURPOSE FUNDS

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	897,692	1,363,082	1,406,189	1,406,189	43,107
124/501250 Employee Health Insurance Allotment	800				
170/501510 Mandatory Medicare Costs	13,347	19,765	20,390	20,390	625
174/501570 Statutory Pension	103,506	138,009	161,209	161,209	23,200
175/501590 Life Insurance Program	2,011	3,205	1,915	1,915	(1,290)
176/501610 Health Insurance	245,144	389,628	218,298	218,298	(171,330)
177/501640 Dental Insurance Plan	6,030	9,784	5,538	5,538	(4,246)
178/501660 Unemployment Compensation			1,344	1,344	1,344
179/501690 Vision Care Insurance	2,070	3,518	2,558	2,558	(960)
181/501715 Group Pharmacy Insurance	11,268	16,280	69,013	69,013	52,733
183/501770 Seminars for Professional Employees	6,069	18,850	17,310	17,310	(1,540)
186/501860 Training Programs for Staff Personnel	32,767	96,650	93,150	93,150	(3,500)
190/501970 Transportation and Other Travel Expenses for Employees	5,373	18,500	18,500	18,500	
Personal Services Total	1,326,077	2,077,271	2,015,414	2,015,414	(61,857)
Contractual Services					
214/520030 Armored Car Service	2,136	3,686	4,010	4,010	324
215/520050 Scavenger Services		500	1,800	1,800	1,300
225/520260 Postage	40,128	84,390	87,000	87,000	2,610
228/520280 Delivery Services	3,174	6,085	7,085	7,085	1,000
235/520390 Contractual Maintenance Services	32,782	39,520	66,075	66,075	26,555
237/520470 Services for Minors or the Indigent	14,600	58,200	60,000	30,000	(28,200)
240/520490 External Graphics and Reproduction Services	12,752	24,217	38,780	38,780	14,563
241/520491 Internal Graphics and Reproduction Services	13,429	50,500	51,200	51,200	700
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	2,092	2,360	2,360	2,360	
260/520830 Professional and Managerial Services	1,275,320	1,432,855	1,484,750	1,400,171	(32,684)
272/521050 Medical Consultation Services	352,042	328,000	630,500	630,500	302,500
278/521200 Laboratory Related Services	435,007	465,600	480,000	480,000	14,400
Contractual Services Total	2,183,462	2,495,913	2,913,560	2,798,981	303,068
Supplies and Materials					
350/530600 Office Supplies	56,152	133,618	156,950	156,950	23,332
353/530640 Books, Periodicals, Publications, Archives and Data Services	21,279	26,000	46,880	46,880	20,880
355/530700 Photographic and Reproduction Supplies	43,351	56,939	58,700	58,700	1,761
388/531650 Computer Operation Supplies	28,538	35,987	35,000	35,000	(987)
Supplies and Materials Total	149,320	252,544	297,530	297,530	44,986
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software			6,009	6,009	6,009
444/540250 Maintenance and Repair of Automotive Equipment	1,374	2,425	2,500	2,500	75
445/540290 Operation of Automotive Equipment	2,763	3,880	4,000	4,000	120
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	14,942	19,325	19,662	19,662	337
Operations and Maintenance Total	19,079	25,630	32,171	32,171	6,541
Capital Equipment and Improvements					
579/560450 Computer Equipment		1,188			(1,188)
Capital Equipment and Improvements Total		1,188			(1,188)
Rental and Leasing					
630/550010 Rental of Office Equipment	8,000	25,805	17,805	17,805	(8,000)
630/550018 County Wide Canon Photocopier Lease			4,000	4,000	4,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

CHIEF JUDGE - SPECIAL PURPOSE FUNDS

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Rental and Leasing Total	8,000	25,805	21,805	21,805	(4,000)
<u>Contingency and Special Purposes</u>					
814/580380 Appropriation Adjustments		27,323			(27,323)
818/580033 Reimbursement to Designated Fund	6,248,841	6,883,179	5,733,593	10,907,743	4,024,564
883/580260 Cook County Administration	767,965	1,023,956	1,062,007	1,062,007	38,051
Contingency and Special Purposes Total	7,016,806	7,934,458	6,795,600	11,969,750	4,035,292
Operating Funds Total	10,702,744	12,812,809	12,076,080	17,135,651	4,322,842

DEPARTMENT OVERVIEW

310 OFFICE OF THE CHIEF JUDGE

Mission

The Office of the Chief Judge is the administrative arm of the Circuit Court of Cook County. It prepares the Circuit Court's annual budget and supervises about 2,000 non-judicial employees who work in 13 offices that provide probation and other court-support services, including court reporting and foreign language interpreting.

Mandates and Key Activities

- The Circuit Court of Cook County is a state trial court and is the largest of the 24 judicial circuits in Illinois and one of the largest unified court systems in the world. The Chief Judge, Honorable Timothy C. Evans, has general administrative authority over the court including authority to coordinate and supervise the administrative functions of the court. The Circuit Court of Cook County was created by a 1964 amendment to the Illinois Constitution which reorganized the courts in Illinois. The amendment effectively merged the often confusing and overlapping jurisdictions of Cook County's previous 161 courts into one uniform and cohesive court of general jurisdiction.
- The Circuit Court of Cook County has more than 400 judges who serve the 5.1 million residents of Cook County within the City of Chicago and its 126 surrounding suburbs. More than 1.0 million cases are filed each year.
- The Office of the Chief Judge is the principle administrative office serving the Circuit Court of Cook County providing support and services to the judiciary, the public and court-involved individuals. Such support and services include judicial training, legal research, court interpreter services, foreclosure mediation services, child care for persons having business with the court, advice desk services, human resources, procurement, grants management and management information services. The Office of the Chief Judge also oversees and coordinates the non-judicial offices within the court, as well as judicial law clerks and clerical support staff.

Programs

General Administrative Services (34.6 FTE)

Provides executive consultations as well as other administrative services such as accounting, audit, finance, procurement and grants management, security and investigations, real estate, communications and public relations, human resources and labor relations, special projects (including traffic court duties), office services, and reception.

Court Coordination, Legal and Other Services to the Court (230.7 FTE)

Provides direct services to judges and litigants appearing in the three Departments which comprise the Circuit Court of Cook County, including the County Department, the Juvenile Justice and Child Protection Department and the Municipal Department. Services include court coordination, case management, research, reception, clerical and general support.

Legal Research (10 FTE)

Maintains a centralized unit to provide legal research to the 400 judges of the Circuit Court, most of whom do not otherwise have access to legal assistance. Provides research and consultations to the court, responds to public inquiries and represents the court with other government offices and organizations.

Information Services (27 FTE)

Maintains a centralized unit to provide an array of management information services to the court. Provides six critical functions: server, administration security, technical operations, specialized application, design and development, research and data evaluation and resource center (help desk services).

Mortgage Foreclosure Program (6.5 FTE)

Encourages homeowners in foreclosure to visit the court so they can obtain free housing counseling and legal services to help them understand and resolve their foreclosure cases.

Domestic Relations Division Child Support Enforcement (21.4 FTE)

Administers an expedited hearing process, in conjunction with Title IV-D cases for the purpose of ensuring all children receive prompt and regular child support payments.

Jury Administration (37 FTE)

Performs tasks related to providing a pool of qualified jurors for the Circuit Court including mailing out jury summonses to prospective jurors and managing the jurors on-site.

Alternative Dispute Resolution Mediation Services (3 FTE)

Diverts certain pending matters from litigation and resolves them through mediation. Mediation services are voluntary and nonbinding. Eligible cases include small claims, noise, harassment, property claims, housing matters, domestic relations matters concerning finances and attorney fee disputes, Guardian Ad Litem, adult guardianship, human rights, adult and juvenile misdemeanors, and quality of goods and services. Mediation work also includes delinquency matters referred from the State's Attorney's Office.

Family Mediation Services (23.6 FTE)

Mediates custody and visitation disputes. The service operates under court order and offers emergency intervention and referral services when necessary.

Child Protection Division Mediation Services (13 FTE)

Provides a forum where important issues interfering with reunification of families and permanency for children in foster care is discussed and addressed. Sessions provided through these services accomplish many objectives including assisting parties to avoid and resolve conflict, gathering important information about services and litigation, creating and expanding visitation plans, and developing reunification and permanency plans.

Parenting Education (3.4 FTE)

Provides half-day online and in-person parenting education class sessions for those who are mandated by court order. Addresses parenting in divorce situations, post-decree situations and never-been-married situations where the parents do not live together.

DEPARTMENT OVERVIEW

310 OFFICE OF THE CHIEF JUDGE

Official Court Reporters (239 FTE)

Records certain court proceedings. Ensures that all transcripts prepared as the official record of court proceedings are prepared pursuant to applicable Illinois Supreme Court rules. In addition to 4 FTE funded by County program utilizes more than 200 court reporters and digital recording court specialists.

Interpreter Services (48.4 FTE)

Provides foreign language and sign language interpreters for defendants in felony and misdemeanor proceedings utilizing both full-time staff interpreters, interpreters paid on a per session(per diem) basis as well as services from an agency under contract for exotic languages and for telephone-based interpretation.

Elder Justice Resource Center (4.5 FTE)

Provides assistance to senior citizens to navigate the court system, and information, training and support to avoid abuse, neglect and financial exploitation.

Advice Desk Services (7 FTE)

Operates numerous help desks (or resource centers) to provide free legal assistance and advice to people without lawyers mainly staffed with volunteers.

Children's Advocacy Rooms (32 FTE)

Provides free, on-site child care for children whose parents or guardians must attend court to protect children from being exposed to potentially traumatic courtroom testimony or behavior.

Problem-Solving Courts (3 FTE)

Assists people who have committed non-violent felony (or in some select courts, misdemeanors) crimes by providing treatment and intensive supervision. Includes a countywide network of problem-solving courts such as Drug Treatment Courts, Mental Health Treatment Courts, and Veterans' Treatment Courts.

Public Affairs, Court Education (2.25 FTE)

Offers several free programs to help increase public awareness on how the court system works including court tours, seminars, "CRASH" programs on traffic safety held in area high schools and other education forums.

Americans with Disabilities (ADA) services (3.8 FTE)

Responds to requests for reasonable and appropriate ADA accommodations under Title II of the Americans With Disabilities Act from persons with disabilities who are participating in court proceedings.

Discussion of 2016 Department and Program Outcomes

- The court is implementing a new Video-Remote Interpretation (VRI) system to facilitate remote access to interpreter services.
- The court continues to work to reform and reorganize pretrial services.
- The court has largely completed transition of the Juvenile Temporary Detention Center (JTDC) to the court's authority.
- The court successfully worked with the Administrative Office of the Illinois Courts on behalf of Cook County to secure state funding for detention personnel, now totaling \$13 million per year.
- The court is working with community groups to expand the "Detention Reduction

Program" at Juvenile Court to address the influx of 17 year olds charged with felony offenses to the Juvenile Division. The program provides community services to juveniles at risk of commitments to the JTDC.

- The court is implementing a new case management system in the Criminal Division to facilitate data sharing between public safety agencies.
- The court is implementing a new community court in North Englewood.
- The court is increasing participation in Problem-Solving Courts in the Criminal Division and the suburban municipal districts, including courts dedicated to drug abuse, mental illness, and veterans. A new drug court will open soon in Municipal District Two.

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
Advice Desk Services Program Output Metrics			
Guardianship help desk service units provided	6,896	7,066	7,000
Pro-se help desk (Room 602) service units provided	5,792	5,792	5,700
Eviction/Legal help desk service units provided	6,308	7,006	7,000
Child Protection Division Mediation Services Program Output Metric			
Child Protection Mediation Sessions Participants	5,716	3,732	4,000
Problem-Solving Courts Program Output Metrics			
# of Mental Health Court participants admitted	167	167	200
# of Mental Health Court actively supervised	358	400	430
Problem-Solving Courts Program Efficiency Metric			
Cost per Drug Treatment Courts participant supervised	\$963	\$805	\$803
Problem-Solving Courts Program Outcome Metrics			
% MHC successfully discharged - 150 clients admitted to program in 2014 (2-3 year program cycle)	N/A	55%	56%
% Drug Treatment Court successfully discharged - 150 clients admitted to program in 2014 (2-3 year program cycle)	N/A	53%	55%
Zero based Budget Metric			
Cost per Mental Health Court participant supervised during the period	\$2,234	\$1,752	\$1,631

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

Funding for the Circuit Court of Cook County is provided by four principal sources: the State of Illinois through the Illinois Supreme Court, the County of Cook through its Public Safety Fund appropriations, statutory fees and program cost reimbursements collected by both the Circuit Court and the Clerk of the Circuit Court, and Federal, State and private foundation grant awards. Most of the funding for the court's capital infrastructure, facilities and operations is provided through

DEPARTMENT OVERVIEW

310 OFFICE OF THE CHIEF JUDGE

Cook County. The State of Illinois funds the salaries and benefits of judges and court reporters, a portion of probation officer and detention staff salaries and other programs such as mandatory arbitration. Probation fees and minor fees and grants fund a portion of probation programming and other court programs.

County funding for the State Circuit Court is required by Illinois statute. Article VI, section 14 of the Illinois Constitution provides in part that, while judicial salaries may be paid by the state, "Circuit and Associate Judges shall receive such additional compensation from counties within their district or circuit as may be required by law." The Salaries Act (5 ILCS 290/3.2, 3.3) requires such supplemental compensation. The Counties Code (55 ILCS 5/5-1106) provides that it is the duty of the county boards to provide suitable courthouse facilities and to pay for the reasonable and necessary expenses of judges and to support the offices of related court service agencies. About 80 percent of Cook County's budget for the court is paid from Cook County taxes and other revenues. The remainder is paid with statutory fees and state subsidies.

The court's Cook County budget includes the general operations of the judiciary, court support services, adult and juvenile probation departments, the Juvenile Temporary Detention Center (under the court's jurisdiction effective in May 2015), other non-judicial offices, and a variety of special purpose funds designed for collections and disbursements of statutory fees and subsidies. The court's budget is included in the Cook County "Public Safety Fund," which comprises about 26 percent of the overall county operating budget.

The Cook County budget facilitates funding for many essential court programs which mostly serve indigent, minority litigants and defendants. They include, for example, the Mortgage Foreclosure Mediation program, the Elder Justice Center, problem-solving courts, probation and pretrial services, juvenile detention alternatives, and help desk services. Further, the court's budget is designed to satisfy the obligations of legislative mandates and includes appropriations for a variety of court-ordered services. Such services include, for example, legal fees for indigent defendants and respondents, fees for court interpreters and court reporters, fees and food for jurors, delivery of juror summonses, operating costs of the court facilities and a variety of detention and probation programs. These mandated services comprise a substantial portion of the county budget appropriations for the court.

The Circuit Court's Department 310 is a cost-center that funds costs directly relating to direct services to the court and the judiciary as well as direct services to litigants and the public. Court services include, for example, staff to assist the judges for court coordination, case management and research. Services to litigants and the public include, for example, education, mediation, Public safety, interpreters and help desks.

The proposed department budget for FY2017 is about four percent, or \$1.54 million higher than the approved budget for FY2016. Changes in payroll account for a budget increase of \$2.3 million, attributable to new positions of \$529,168, a decrease in turnover to three percent, \$398,544, changes in hours for a small number of positions, \$9,414 and cost-of-living/step adjustments of \$1,360,726. The increase in payroll has been offset to a degree by proposed reductions in most other accounts.

Most notable among the reductions is the proposed reductions in the vendor contracts for the Mortgage Foreclosure Mediation Program, by \$309,560. In response to the crisis in the housing markets and the resulting avalanche in foreclosure filings in the Circuit Court's Chancery Division, the Court initiated the Mortgage Foreclosure Mediation Program in April 2010. Over the past several months, the court worked with the treatment providers to develop a plan to reduce costs. The budget for 2017 includes \$1,583,326, compared to \$1,892,886 for 2016. These reductions will come at a price however. The proposed budget cuts will mean that overall fewer homeowners will be helped through the Program. Community outreach agencies will drop from the current eight (8) agencies to seven (7) and the remaining seven (7) agencies will have to lay off staff. The geographic coverage of community outreach will also decline; and will be in pre-determined areas based on historic foreclosure filings. That means that some areas may see an increase in foreclosures and not receive any outreach assistance. (For example, FY2016 also saw a reduced geographic coverage and due to that reduction Hazel Crest did not receive outreach when it showed an increase in foreclosures during FY 2016.) Legal aid at the courthouse will eliminate one attorney and attorney appointments will drop by 50% (there will only be 30 attorney appointments available in a week). The Advice Desk will be more backed up with walk-ins and fewer attorneys. Likewise, legal aid for mediation representation will be limited in the number of attorneys available on staff for appointments and supervision (one full time position is eliminated). Mediation will be reduced to 12 mediations per week and the Center for Conflict resolution will eliminate a case manager position and a supervisory case manager position. The hotline operated by IHDA will have reduced operators and availability. Housing counseling filing reimbursements will be limited to an annual total of 320 files and language accessibility will also drop with reductions in staff positions.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Public Safety Fund	36,834.3	39,275.0	43,207.8
	Adopted	Adopted	Recommended
FTE Positions	473.5	457.7	457.3

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	23,313,674	28,261,550	30,527,298	29,980,912	1,719,362
119/501190 Scheduled Salary Adjustment		49,825			(49,825)
124/501250 Employee Health Insurance Allotment			7,200	7,200	7,200
133/501360 Per Diem Personnel		703,691	746,841	746,841	43,150
170/501510 Mandatory Medicare Costs	325,779	424,628	453,490	445,566	20,938
172/501540 Workers' Compensation	284,259	498,561			(498,561)
175/501590 Life Insurance Program			48,086	48,086	48,086
176/501610 Health Insurance			4,267,699	4,267,699	4,267,699
177/501640 Dental Insurance Plan			173,038	173,038	173,038
178/501660 Unemployment Compensation			18,970	18,970	18,970
179/501690 Vision Care Insurance			48,057	48,057	48,057
181/501715 Group Pharmacy Insurance			1,290,053	1,290,053	1,290,053
186/501860 Training Programs for Staff Personnel	4,969	30,650	27,575	14,075	(16,575)
190/501970 Transportation and Other Travel Expenses for Employees	10,965	20,947	24,500	19,500	(1,447)
Personal Services Total	23,939,646	29,989,852	37,632,807	37,059,997	7,070,145
Contractual Services					
220/520150 Communication Services	3,837	5,993	7,668	7,668	1,675
223/520210 Food Services	762,900	808,300	849,030	849,030	40,730
225/520260 Postage	297,620	435,536	407,450	407,450	(28,086)
228/520280 Delivery Services	57	900	700	700	(200)
240/520490 External Graphics and Reproduction Services	8,403	41,145	37,100	37,100	(4,045)
241/520491 Internal Graphics and Reproduction Services	975	10,000	82,395	16,434	6,434
260/520830 Professional and Managerial Services	1,648,064	2,488,051	2,211,758	2,211,758	(276,293)
261/520890 Legal Fees Regarding Labor Matters	320	165,974	100,000	100,000	(65,974)
267/521010 Juror or Election Judge Fees	3,724,415	5,196,767	3,100,000	2,430,000	(2,766,767)
Contractual Services Total	6,446,591	9,152,666	6,796,101	6,060,140	(3,092,526)
Supplies and Materials					
350/530600 Office Supplies	52,538	103,310	170,500	139,966	36,656
353/530640 Books, Periodicals, Publications, Archives and Data Services	121,370	121,674	5,925	5,925	(115,749)
353/530675 County Wide Lexis-Nexis Contract			87,709	87,709	87,709
355/530700 Photographic and Reproduction Supplies	39,549	84,118	85,160	65,160	(18,958)
388/531650 Computer Operation Supplies	115,387	179,498	175,650	175,650	(3,848)
Supplies and Materials Total	328,844	488,600	524,944	474,410	(14,190)
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	5,791	11,000	10,000	10,000	(1,000)
441/540170 Maintenance and Repair of Data Processing Equipment and Software			121,387	121,387	121,387
444/540250 Maintenance and Repair of Automotive Equipment	319	1,190	1,300	1,300	110
445/540290 Operation of Automotive Equipment	911	1,834	2,000	2,000	166
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	409,560	508,108	540,008	540,008	31,900
480/540410 Maintenance by the Department of Facilities Management	1,866	5,009	5,460	5,460	451
Operations and Maintenance Total	418,447	527,141	680,155	680,155	153,014
Rental and Leasing					
630/550010 Rental of Office Equipment	196,323	216,520	76,760	76,760	(139,760)
630/550018 County Wide Canon Photocopier Lease			145,767	145,767	145,767
Rental and Leasing Total	196,323	216,520	222,527	222,527	6,007
Contingency and Special Purposes					

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

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
814/580380 Appropriation Adjustments			(1,340,000)	(1,340,000)	(1,340,000)
818/580033 Reimbursement to Designated Fund		51,450	24,900	78,971	27,521
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(242,200)	(1,151,200)	(25,000)	(28,363)	1,122,837
Contingency and Special Purposes Total	(242,200)	(1,099,750)	(1,340,100)	(1,289,392)	(189,642)
Operating Funds Total	31,087,651	39,275,029	44,516,434	43,207,837	3,932,808
<u>(017) Revolving Fund - 0173100000</u>					
530/560510 Office Furnishings and Equipment	186				
579/560450 Computer Equipment	150,441	379,600	257,800	257,800	(121,800)
	150,627	379,600	257,800	257,800	(121,800)
Capital Equipment Request Total	150,627	379,600	257,800	257,800	(121,800)

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

DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Job Code	Title	Grade	2016	Approved & Adopted	Department	Request	President's	Recommendation
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Administrative and Clerical - 3100809								
0057	Director of Communications	24			1.0	124,236	1.0	124,236
0728	Executive Officer, Labor	24	1.0	156,240	1.0	160,153	1.0	160,153
0730	Executive Officer, Judiciary	24	1.0	151,262	1.0	155,051	1.0	155,051
0514	Court Systems Manager	23	2.0	216,922	2.0	224,919	2.0	224,919
0538	Court Services Project Administrator	24	2.0	241,399	2.0	247,445	2.0	247,445
0752	Director of Administrative Support	24	2.0	257,796	2.0	264,251	2.0	264,251
6513	Administrative Assistant for High Performance Courts	24		1	1.0	135,138		1
0519	Assistant to Judge IV	22	1.0	82,812	1.0	86,067	1.0	86,067
0618	Legal Systems Analyst	22			1.0	110,062	1.0	110,062
0513	Court Coordinator V	21	1.0	88,800	1.0	91,025	1.0	91,025
0511	Court Coordinator IV	20	1.0	88,800	1.0	91,307	1.0	91,307
0292	Administrative Analyst II	19	1.0	85,326	1.0	89,162	1.0	89,162
0510	Court Coordinator III	18	1.0	67,160	1.0	69,214	1.0	69,214
0507	Court Coordinator I	16	1.0	67,831	1.0	65,745	1.0	65,745
1554	Secretary And Administrative Assistant	16			1.0	55,919	1.0	55,919
0517	Legal Secretary	15	1.0	64,524				
0936	Stenographer V	13	1.0	54,467				
			16.0	\$1,623,340	18.0	\$1,969,694	17.0	\$1,834,557
02 Labor Relations - 3100810								
0618	Legal Systems Analyst	22	1.0	107,331	1.0	110,020	1.0	110,020
0557	Law Clerk II (Attorney)	16	1.0	56,969	1.0	59,072	1.0	59,072
			2.0	\$164,300	2.0	\$169,092	2.0	\$169,092
03 Human Resources - 3100811								
0514	Court Systems Manager	23	1.0	108,951	1.0	109,981	1.0	109,981
0618	Legal Systems Analyst	22	1.0	113,949	1.0	119,105	1.0	119,105
0513	Court Coordinator V	21	1.0	93,345	1.0	96,200	1.0	96,200
5377	Human Resources Specialist-CCHHS	18		1		1		1
0705	Personnel Analyst III	17			1.0	56,308	1.0	56,308
0507	Court Coordinator I	16	1.0	56,012				
0936	Stenographer V	13	1.0	42,246	1.0	41,580	1.0	41,580
			5.0	\$414,504	5.0	\$423,175	5.0	\$423,175
05 Electronic Information Services - 3100813								
2168	Director Of Information Systems	24	1.0	121,200				
0514	Court Systems Manager	23	1.0	120,378	1.0	125,492	1.0	125,492
1114	Systems Analyst V	23			1.0	95,062	1.0	95,062
0503	Legal Services Administrator	24	1.0	130,250	1.0	136,182	1.0	136,182
0595	Director of Program Services	22	1.0	112,260	1.0	115,516	1.0	115,516
0618	Legal Systems Analyst	22	2.0	165,061	2.0	189,752	2.0	189,752
0051	Administrative Assistant V	20	1.0	86,612				
0511	Court Coordinator IV	20	2.0	168,853	1.0	77,097	1.0	77,097
0510	Court Coordinator III	18	1.0	73,102	1.0	75,164	1.0	75,164
1106	Programmer II	18	1.0	74,770	1.0	77,216	1.0	77,216
1515	Caseworker V	18	1.0	77,085	1.0	79,604	1.0	79,604
0508	Court Coordinator II	17	1.0	56,290	1.0	59,091	1.0	59,091
1109	Programmer I	16	1.0	66,870	1.0	69,056	1.0	69,056
0047	Administrative Assistant II	14	1.0	44,338				

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

DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0617	Legal Analyst	14	3.0	150,062	4.0	199,985	4.0	199,985
0936	Stenographer V	13	1.0	52,600	1.0	54,321	1.0	54,321
			19.0	\$1,499,731	17.0	\$1,353,538	17.0	\$1,353,538
06 The Office of Accessibility and Education Outreach - 3100814								
0618	Legal Systems Analyst	22	1.0	90,144	1.0	93,187	1.0	93,187
0513	Court Coordinator V	21	1.0	101,602	1.0	104,229	1.0	104,229
0511	Court Coordinator IV	20	1.0	81,582	1.0	82,163	1.0	82,163
0510	Court Coordinator III	18	1.0	72,018	1.0	73,995	1.0	73,995
0508	Court Coordinator II	17	1.0	68,855	1.0	71,510	1.0	71,510
0507	Court Coordinator I	16	1.0	67,160	1.0	70,065	1.0	70,065
			6.0	\$481,361	6.0	\$495,149	6.0	\$495,149
07 Legal Research - 3100815								
0504	Court Services Manager	23	1.0	106,798	1.0	110,150	1.0	110,150
0510	Court Coordinator III	18	1.0	77,225	1.0	80,692	1.0	80,692
0558	Law Clerk III (Attorney)	18	4.8	319,912	5.0	340,618	5.0	340,618
0557	Law Clerk II (Attorney)	16	2.0	121,374	2.0	125,676	2.0	125,676
0617	Legal Analyst	14	1.0	58,199	1.0	60,106	1.0	60,106
			9.8	\$683,508	10.0	\$717,242	10.0	\$717,242
08 Center for Conflict Resolution - 3100816								
0507	Court Coordinator I	16	1.0	47,843	1.0	49,915	1.0	49,915
0934	Stenographer III	09	1.0	29,195	1.0	30,091	1.0	30,091
1002	Telephone Operator II	09	1.0	31,783	1.0	33,058	1.0	33,058
			3.0	\$108,821	3.0	\$113,064	3.0	\$113,064
09 Court Reporting - 3100817								
0507	Court Coordinator I	16	1.0	61,090	1.0	62,670	1.0	62,670
0046	Administrative Assistant I	12	1.0	46,201	1.0	47,468	1.0	47,468
0935	Stenographer IV	11	2.0	88,800	2.0	99,320	2.0	99,320
			4.0	\$196,091	4.0	\$209,458	4.0	\$209,458
02 Purchasing								
01 Judicial Training, Office Services - 3100819								
0538	Court Services Project Administrator	24	1.0	116,842	1.0	119,768	1.0	119,768
0618	Legal Systems Analyst	22	1.0	105,739				
0051	Administrative Assistant V	20	1.0	84,482	1.0	86,597	1.0	86,597
0510	Court Coordinator III	18	2.0	144,579	2.0	149,431	2.0	149,431
0048	Administrative Assistant III	16			1.0	65,048	1.0	65,048
0617	Legal Analyst	14	2.0	101,934	1.0	57,768	1.0	57,768
0936	Stenographer V	13	2.0	104,527	2.0	109,134	2.0	109,134
0935	Stenographer IV	11	1.0	42,256	1.0	43,638	1.0	43,638
			10.0	\$700,359	9.0	\$631,384	9.0	\$631,384
03 Reception And Secretarial Pool								
01 Reception and Secretarial Pool - 3100820								
0511	Court Coordinator IV	20	1.0	94,276	1.0	98,739	1.0	98,739
0517	Legal Secretary	15	1.0	62,009	1.0	64,643	1.0	64,643
0936	Stenographer V	13	1.0	46,445	1.0	50,136	1.0	50,136
			3.0	\$202,730	3.0	\$213,518	3.0	\$213,518
04 County Department								
01 Law Division - 3100821								
0513	Court Coordinator V	21	1.0	95,221	1.0	98,435	1.0	98,435
0050	Administrative Assistant IV	18	1.0	74,419	1.0	77,216	1.0	77,216
0510	Court Coordinator III	18	2.0	154,171	2.0	159,209	2.0	159,209

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

DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1515	Caseworker V	18	1.0	78,780	1.0	82,456	1.0	82,456
0508	Court Coordinator II	17	1.0	66,870				
0048	Administrative Assistant III	16	1.0	64,289	1.0	66,388	1.0	66,388
0507	Court Coordinator I	16	4.0	245,784	5.0	320,904	5.0	320,904
0557	Law Clerk II (Attorney)	16	24.0	1,202,847	24.0	1,242,707	24.0	1,242,707
0047	Administrative Assistant II	14	2.0	116,398	2.0	120,212	2.0	120,212
0617	Legal Analyst	14	2.0	102,502	2.0	107,299	2.0	107,299
0936	Stenographer V	13	3.0	161,707	3.0	165,611	3.0	165,611
0935	Stenographer IV	11	2.0	75,321	2.0	78,270	2.0	78,270
			44.0	\$2,438,309	44.0	\$2,518,707	44.0	\$2,518,707
03 Juvenile Division - 3100823								
0538	Court Services Project Administrator	24	1.0	116,524	1.0	119,443	1.0	119,443
0618	Legal Systems Analyst	22	1.0	115,093	1.0	120,276	1.0	120,276
0513	Court Coordinator V	21	1.0	103,645	1.0	108,541	1.0	108,541
0511	Court Coordinator IV	20	1.0	64,857	2.0	143,236	2.0	143,236
1107	Programmer III	20	2.0	184,680	2.0	190,716	2.0	190,716
0292	Administrative Analyst II	19	1.0	70,947	1.0	73,118	1.0	73,118
1106	Programmer II	18	1.0	74,770	1.0	77,216	1.0	77,216
1111	Systems Analyst II	18	1.0	76,813	1.0	77,216	1.0	77,216
0512	Court Secretary	17	1.0	46,432	2.0	135,510	2.0	135,510
0507	Court Coordinator I	16	2.0	131,074	2.0	120,648	2.0	120,648
0557	Law Clerk II (Attorney)	16	1.0	47,133	1.0	43,724	1.0	43,724
1103	Computer Operator III	16	1.0	66,870	1.0	69,056	1.0	69,056
0047	Administrative Assistant II	14	1.0	55,940	1.0	57,768	1.0	57,768
0556	Law Clerk I	14			0.5	25,344	0.5	25,344
0617	Legal Analyst	14	1.0	45,971	1.0	47,596	1.0	47,596
0936	Stenographer V	13	1.0	54,191	2.0	111,924	2.0	111,924
0906	Clerk IV	09	1.5	54,520	2.0	67,885	1.0	36,252
			18.5	\$1,309,460	22.5	\$1,589,217	21.5	\$1,557,584
04 Domestic Relations/Conciliation Services - 3100824								
0028	Program Manager	24	1.0	113,400	1.0	116,240	1.0	116,240
0504	Court Services Manager	23	1.0	115,665	1.0	118,563	1.0	118,563
0538	Court Services Project Administrator	24	1.0	124,016	1.0	127,122	1.0	127,122
0519	Assistant to Judge IV	22	1.0	97,623	1.0	100,920	1.0	100,920
1566	Social Service Unit Coordinator	21	1.0	103,131	1.0	105,714	1.0	105,714
1827	Hearing Officer	21			3.2	339,592	4.0	412,456
0252	Business Manager II	20	1.0	72,740	1.0	75,312	1.0	75,312
0511	Court Coordinator IV	20	2.0	160,505	2.2	181,940	2.2	181,940
0292	Administrative Analyst II	19			0.1	15,260	1.0	78,768
1542	Conciliation Counselor	19	18.7	1,482,456	19.0	1,547,876	17.0	1,415,016
0050	Administrative Assistant IV	18	1.0	78,780	1.0	82,456	1.0	82,456
0510	Court Coordinator III	18	5.0	365,899	4.0	309,319	4.0	309,319
1515	Caseworker V	18	1.0	78,780	1.0	82,356	1.0	82,356
0508	Court Coordinator II	17	1.0	46,445				
0048	Administrative Assistant III	16	2.0	109,681	2.0	115,408	2.0	115,408
0507	Court Coordinator I	16	11.0	694,785	11.0	720,399	10.0	668,808
0557	Law Clerk II (Attorney)	16	3.0	162,387	2.0	99,378	2.0	99,378
0517	Legal Secretary	15	2.0	122,141	2.0	127,364	2.0	127,364
0853	Interpreter	PDM	0.1	8,153				
0047	Administrative Assistant II	14	3.0	159,526	2.1	126,953	3.0	161,527
0617	Legal Analyst	14	2.0	114,694	2.0	119,330	2.0	119,330
0936	Stenographer V	13	5.0	261,533	6.6	351,469	7.0	370,934

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

DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0907	Clerk V	11	2.0	89,684	3.6	172,270	4.0	189,870
0935	Stenographer IV	11	2.0	93,564	2.0	97,298	2.0	97,298
0934	Stenographer III	09	1.0	39,562				
			67.8	\$4,695,150	69.8	\$5,132,539	70.2	\$5,156,099
05 Chancery Division - 3100825								
0538	Court Services Project Administrator	24	1.0	108,718	1.0	111,439	1.0	111,439
0600	Hearing Officer II	22	1.0	75,700	1.0	77,837	1.0	77,837
0618	Legal Systems Analyst	22	1.0	93,345	1.0	96,127	1.0	96,127
1542	Conciliation Counselor	19	5.0	276,252	5.0	299,858	4.0	234,810
0050	Administrative Assistant IV	18	1.0	75,700	1.0	77,718	1.0	77,718
0508	Court Coordinator II	17	1.0	49,053	1.0	71,910	1.0	71,910
0512	Court Secretary	17	1.0	74,577	1.0	74,932	1.0	74,932
0507	Court Coordinator I	16	1.0	62,571	1.0	49,138	1.0	49,138
0557	Law Clerk II (Attorney)	16	41.0	2,005,766	41.0	2,032,986	41.0	2,032,198
0517	Legal Secretary	15	1.0	60,757	2.0	127,364	2.0	127,364
0617	Legal Analyst	14	2.0	112,673	2.0	114,944	2.0	114,944
0936	Stenographer V	13	4.0	208,999	4.0	213,811	4.0	213,811
0935	Stenographer IV	11	1.0	47,106	1.0	48,649	1.0	48,649
			61.0	\$3,251,217	62.0	\$3,396,713	61.0	\$3,330,877
06 Criminal Division - 3100826								
0192	Executive Officer, Administration	24	1.0	106,058	1.0	108,713	1.0	108,713
0514	Court Systems Manager	23	1.0	115,665	1.0	119,573	1.0	119,573
0510	Court Coordinator III	18	1.0	70,945	1.0	74,622	1.0	74,622
0507	Court Coordinator I	16	4.0	250,392	4.0	246,985	4.0	246,985
0557	Law Clerk II (Attorney)	16	6.0	291,450	6.0	297,048	6.0	297,048
0047	Administrative Assistant II	14			1.0	44,645	1.0	44,645
0556	Law Clerk I	14	0.5	24,527				
0617	Legal Analyst	14	1.0	58,199	1.0	58,346	1.0	58,346
0936	Stenographer V	13	1.0	51,081	1.0	52,755	1.0	52,755
0907	Clerk V	11	1.0	42,246	1.0	45,833	1.0	45,833
0935	Stenographer IV	11	1.0	47,106	1.0	48,649	1.0	48,649
			17.5	\$1,057,669	18.0	\$1,097,169	18.0	\$1,097,169
07 Probate Division - 3100827								
0514	Court Systems Manager	23	1.0	117,410	1.0	121,468	1.0	121,468
0618	Legal Systems Analyst	22	2.0	220,747	2.0	224,646	2.0	224,646
0513	Court Coordinator V	21	1.0	102,621	1.0	105,432	1.0	105,432
0051	Administrative Assistant V	20			1.0	90,821	1.0	90,821
0511	Court Coordinator IV	20	1.0	94,276	1.0	98,739	1.0	98,739
0557	Law Clerk II (Attorney)	16	1.0	47,133	1.0	49,214	1.0	49,214
0936	Stenographer V	13	1.0	54,191	1.0	55,962	1.0	55,962
0907	Clerk V	11	1.0	45,417	1.0	47,197	1.0	47,197
			8.0	\$681,795	9.0	\$793,479	9.0	\$793,479
08 County Division - 3100828								
0510	Court Coordinator III	18	2.0	141,229	2.0	146,705	2.0	146,705
			2.0	\$141,229	2.0	\$146,705	2.0	\$146,705
05 Municipal Department								
01 Administration and Clerical, Municipal District One - 3100829								
0504	Court Services Manager	23			1.0	85,904	1.0	85,904
0618	Legal Systems Analyst	22	1.0	113,949	1.0	116,711	1.0	116,711
5738	Deputy General Counsel III - CCC	22	1.0	83,225				
0513	Court Coordinator V	21	1.0	66,827	1.0	69,505	1.0	69,505

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

DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0511	Court Coordinator IV	20	1.6	134,572	1.6	137,958	1.6	137,958
0050	Administrative Assistant IV	18	1.0	72,740	1.0	75,082	1.0	75,082
0510	Court Coordinator III	18	1.0	77,085	1.0	79,604	1.0	79,604
0508	Court Coordinator II	17	1.0	72,056	1.0	74,224	1.0	74,224
0649	Judicial Assistant	17	1.0	70,594	1.0	73,484	1.0	73,484
0507	Court Coordinator I	16	1.0	64,456	1.0	65,048	1.0	65,048
0557	Law Clerk II (Attorney)	16	2.0	92,696	3.0	142,255	3.0	142,255
0517	Legal Secretary	15	1.0	48,086				
0617	Legal Analyst	14	2.0	114,694	2.0	117,874	2.0	117,874
0273	Information Technician II	13	1.0	52,600	1.0	54,321	1.0	54,321
0936	Stenographer V	13	1.0	40,340	1.0	45,506	1.0	45,506
0935	Stenographer IV	11	1.0	47,106	1.0	48,649	1.0	48,649
0906	Clerk IV	09	1.2	45,744	1.7	60,602	1.7	60,602
			18.8	\$1,196,770	19.3	\$1,246,727	19.3	\$1,246,727
02 Administration and Clerical - Municipal Districts 2-6 - 3100830								
0618	Legal Systems Analyst	22	2.0	208,906	2.0	216,655	2.0	216,655
0511	Court Coordinator IV	20	3.0	246,270	3.0	254,479	2.0	176,883
0050	Administrative Assistant IV	18	3.0	220,575	2.0	160,454	2.0	160,454
0510	Court Coordinator III	18	3.0	227,774	3.0	236,167	3.0	236,167
5802	Administrative Support VI	18			1.0	69,531	1.0	69,531
0512	Court Secretary	17	1.0	72,540		1		1
0048	Administrative Assistant III	16	3.0	176,953	2.0	120,095	2.0	120,095
0507	Court Coordinator I	16	2.0	117,322	3.0	191,605	3.0	191,605
0557	Law Clerk II (Attorney)	16	2.0	103,537	2.0	106,531	2.0	106,129
0517	Legal Secretary	15	3.0	186,734	3.0	177,461	2.0	129,239
0617	Legal Analyst	14	3.0	162,255	3.0	167,564	3.0	167,564
0936	Stenographer V	13	5.0	255,377	5.0	264,476	5.0	264,476
0907	Clerk V	11	2.0	94,212	1.0	48,649	1.0	48,649
0935	Stenographer IV	11	1.0	42,256	1.0	43,638	1.0	43,638
0906	Clerk IV	09	0.3	9,583	0.3	9,893	0.3	9,893
0934	Stenographer III	09	1.0	40,682				
			34.3	\$2,164,976	31.3	\$2,067,199	29.3	\$1,940,979
06 Jury Administration								
01 Richard J. Daley Center - 3100831								
0725	Deputy Jury Administrator	24	1.0	98,376	1.0	100,840	1.0	100,840
0517	Legal Secretary	15	1.0	60,144	1.0	62,696	1.0	62,696
0047	Administrative Assistant II	14	1.0	56,495	1.0	59,899	1.0	59,899
0936	Stenographer V	13	3.0	156,856	3.0	163,970	3.0	163,970
0907	Clerk V	11	1.0	47,106	1.0	47,197	1.0	47,197
0934	Stenographer III	09			1.0	41,550	1.0	41,550
			7.0	\$418,977	8.0	\$476,152	8.0	\$476,152
02 Criminal Division Courthouse - 3100832								
0618	Legal Systems Analyst	22	1.0	112,260	1.0	115,250	1.0	115,250
0517	Legal Secretary	15	1.0	62,571	2.0	129,238	2.0	129,238
0935	Stenographer IV	11	2.0	93,135	2.0	95,846	2.0	95,846
0906	Clerk IV	09	1.0	39,557	1.0	38,855	1.0	38,855
0934	Stenographer III	09	1.0	31,925	1.0	33,218	1.0	33,218
			6.0	\$339,448	7.0	\$412,407	7.0	\$412,407
03 Suburban Municipal Districts - 3100833								
0513	Court Coordinator V	21	1.0	100,591	1.0	104,784	1.0	104,784
0510	Court Coordinator III	18	1.0	77,085	1.0	79,604	1.0	79,604

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

DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0583	Supervisor of Jurors	18	1.0	73,838	1.0	77,385	1.0	77,385
0508	Court Coordinator II	17	3.0	209,481	3.0	215,377	3.0	215,377
0048	Administrative Assistant III	16	1.0	66,870	1.0	69,056	1.0	69,056
0507	Court Coordinator I	16	1.0	58,114	1.0	59,847	1.0	59,847
0047	Administrative Assistant II	14	1.0	56,281	1.0	59,426	1.0	59,426
0907	Clerk V	11		1		1		1
			9.0	\$642,261	9.0	\$665,480	9.0	\$665,480
04 Selection of Jurors - Richard J. Daley Center - 3100834								
0727	Jury Administrator	24	1.0	116,865	1.0	119,791	1.0	119,791
0510	Court Coordinator III	18	1.0	63,892	1.0	50,280	1.0	50,280
0508	Court Coordinator II	17	1.0	65,855	1.0	66,863	1.0	66,863
0047	Administrative Assistant II	14			1.0	46,902	1.0	46,902
0936	Stenographer V	13	3.0	159,391	3.0	164,604	3.0	164,604
0046	Administrative Assistant I	12	1.0	48,970	1.0	51,753	1.0	51,753
0907	Clerk V	11	1.0	42,256	1.0	43,638	1.0	43,638
0935	Stenographer IV	11	1.0	47,106	1.0	48,649	1.0	48,649
0906	Clerk IV	09	2.0	63,850	2.0	66,314	2.0	66,314
0934	Stenographer III	09			1.0	40,368	1.0	40,368
			11.0	\$608,185	13.0	\$699,162	13.0	\$699,162
07 Interpreters Office								
01 Interpreter Services - 3100835								
0504	Court Services Manager	23	1.0	94,747	1.0	97,271	1.0	97,271
0510	Court Coordinator III	18	4.0	285,344	4.0	264,582	3.0	214,303
6668	Court Interpreter Certified II	16			5.0	324,151	5.0	324,151
0517	Legal Secretary	15	1.0	62,571	1.0	64,619	1.0	64,619
4651	Court Interpreter	15	34.0	2,012,586	28.0	1,720,333	26.0	1,624,213
0047	Administrative Assistant II	14	1.0	58,991	1.0	61,770	1.0	61,770
6231	Interpreter	14			1.0	47,185	1.0	47,185
0936	Stenographer V	13	1.0	54,191	1.0	53,806	1.0	53,806
0907	Clerk V	11	2.0	94,212	5.0	238,187	5.0	238,187
0935	Stenographer IV	11	1.0	47,106	1.0	48,649	1.0	48,649
0906	Clerk IV	09	1.0	41,137				
0934	Stenographer III	09	1.0	39,959				
			47.0	\$2,790,844	48.0	\$2,920,553	45.0	\$2,774,154
08 Juvenile Division Hearing Officers								
02 Juvenile Justice/Child Protection Divisions - 3100837								
0514	Court Systems Manager	23	2.0	238,364	2.0	248,934	2.0	248,934
0618	Legal Systems Analyst	22	3.0	333,155	3.0	347,975	3.0	347,975
0051	Administrative Assistant V	20	1.0	91,050	1.0	94,193	1.0	94,193
0511	Court Coordinator IV	20	1.0	74,209				
1542	Conciliation Counselor	19	6.0	448,682	6.0	472,897	5.0	407,850
0508	Court Coordinator II	17	1.0	62,989				
0649	Judicial Assistant	17	1.0	72,056	1.0	74,413	1.0	74,413
0507	Court Coordinator I	16	10.0	589,756	10.0	618,163	9.0	566,572
0557	Law Clerk II (Attorney)	16			1.0	49,064	1.0	49,064
0936	Stenographer V	13	2.0	106,791	2.0	110,141	2.0	110,141
0906	Clerk IV	09	1.0	31,925	1.0	33,157	1.0	33,157
			28.0	\$2,048,977	27.0	\$2,048,937	25.0	\$1,932,299
Total Salaries and Positions			457.7	\$29,860,012	466.9	\$31,506,460	457.3	\$30,908,157
Turnover Adjustment				(1,351,796)		(979,162)		(927,245)
Operating Funds Total			457.7	\$28,508,216	466.9	\$30,527,298	457.3	\$29,980,912

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
PDM	0.1	8,153				
24	16.0	1,958,947	17.0	2,145,812	16.0	2,010,675
23	11.0	1,234,900	13.0	1,457,317	13.0	1,457,317
22	22.0	2,231,299	21.0	2,240,106	21.0	2,240,106
21	9.0	855,783	12.2	1,223,457	13.0	1,296,321
20	20.6	1,727,764	19.8	1,703,297	18.8	1,625,701
19	31.7	2,363,663	32.1	2,498,171	29.0	2,298,724
18	44.8	3,274,471	44.0	3,285,113	43.0	3,234,834
17	16.0	1,034,093	14.0	973,623	14.0	973,623
16	133.0	7,197,015	141.0	7,842,964	139.0	7,738,592
15	46.0	2,742,123	40.0	2,473,718	37.0	2,329,376
14	29.5	1,593,679	30.6	1,700,916	31.5	1,735,490
13	37.0	1,917,533	38.6	2,063,527	39.0	2,082,992
12	2.0	95,171	2.0	99,221	2.0	99,221
11	25.0	1,125,996	28.6	1,344,227	29.0	1,361,827
09	14.0	499,422	13.0	454,991	12.0	423,358
Total Salaries and Positions	457.7	\$29,860,012	466.9	\$31,506,460	457.3	\$30,908,157
Turnover Adjustment		(1,351,796)		(979,162)		(927,245)
Operating Funds Total	457.7	\$28,508,216	466.9	\$30,527,298	457.3	\$29,980,912

DEPARTMENT OVERVIEW

280 ADULT PROBATION DEPARTMENT

Mission

The Cook County Adult Probation Department is a leader in community corrections, working with the judiciary and the community to create a safer society. The Department is committed to providing the courts with quality information and to offering viable, cost-effective sentencing and pretrial options. Through a balance of enforcement and treatment strategies, the Department holds offenders accountable and affords them opportunities to become productive, law-abiding citizens.

Mandates and Key Activities

- In accordance with Illinois Compiled Statutes: 730 ILCS 110, Probation and Probation Officers Act; 730 ILCS 115, Probation Community Service Act; 725 ILCS 185, Pretrial Services Act; the Cindy Bischof Law; and 725 ILCS 5/110-5(f), Code of Criminal Procedure of 1963, determining the amount of bail and conditions of release, the Adult Probation Department is responsible for the following.
 - Supervising adults sentenced to probation who have been convicted of felonies as well as certain misdemeanor offenses. Probation is a sentencing option in which offenders are required to comply with specific conditions of supervision while residing in the community.
 - Supervising accused persons released on bond awaiting trial.
 - Conducting interviews to assist the courts in making decisions about bond and conditions of release.
 - Completing pre-sentence reports to assist the courts in making sentencing decisions.
 - Providing GPS monitoring for individuals charged with or convicted of certain domestic violence related offenses.

Programs

Community Service (7 FTE)

Requires probationers to perform services without compensation for the benefit of the community.

Domestic Violence Intervention Unit (11 FTE)

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

Drug Treatment Courts and Gang Intervention (27 FTE)

Provides treatment; intensive judicial supervision; an escalating system of rewards and sanctions; mandatory drug testing and several grant funded and other special services including Access to Community Treatment Court, Adult Redeploy Illinois HOPE, and the Intensive Drug Program.. Employs a team approach to case management among court personnel and treatment providers. Also provides a service targeting gang membership with officers performing extensive fieldwork and employing supervision strategies involving working with family members and strengthening the probationers' ties to pro-social relationships and activities.

Home Confinement (45 FTE)

Monitors curfews of individuals on probation and pretrial supervision through radio frequency electronic monitoring. Monitors certain domestic violence offenders

using both Global Positioning System (GPS) technology and electronic monitoring technology.

Intensive Probation Supervision (IPS) (23 FTE)

Provides strict surveillance with intervention strategies aimed at the unique risks and needs of high-risk offenders convicted of serious felony offenses.

Mental Health Unit/Mental Health Court (16 FTE)

Provides supervision for offenders with serious chronic mental illnesses.

Pretrial Services (75 FTE)

Conducts interviews to assist the courts in making decisions about bond and conditions of release. Monitors defendants in the community who are awaiting trial to ensure compliance with the conditions of release. Supervises cases assigned to the newly formed service, the Deferred Prosecution Program which diverts selected defendants into an intensive twelve (12) month pre-indictment program.

Presentence Investigations (19 FTE)

Writes presentence investigations to assist the court in determining appropriate sentences in felony cases.

Adult Sex Offender Program (ASOP) (6 FTE)

Provides services to individuals who have committed felony sexual offenses against adolescents or children who were residing with youth at the time of the offense.

Standard Probation Supervision (231 FTE)

Assists offenders in complying with their sentences through guidance, surveillance, and referrals to service providers for treatment, education, and employment services.

Support Staff/Clerical (65 FTE)

Collects probation files, and enters, processes and prepares the work compiled by the probation officers.

Administrative Staff (33 FTE)

Performs a variety of duties that support operations including program development and evaluation, human resources, finance management, research, policy development, and information systems management.

Discussion of 2016 Department and Program Outcomes

The Department administers a wide range of programs covering both standard and specialized probation supervision and pretrial and presentence services. The majority of Department resources are dedicated to probation supervision. Probation officers assist individuals in complying with their sentences through guidance, surveillance, and referrals to service providers for treatment, education, and employment services. Officers notify the court when probationers fail to comply with conditions of their sentence. During the time period of December 1, 2015, through May 31, 2016, there were 5,841 new cases ordered to probation; and as of May 2016, the current active caseload was 17,917 of whom approximately 76.53% were sentenced for felony offenses. 84.5% of probationers are assigned to

DEPARTMENT OVERVIEW

280 ADULT PROBATION DEPARTMENT

standard caseload supervision, while 14.5% are supervised in specialized programs designed for specific offender populations, such as the Sex Offender Program, the Mental Health Unit and Drug Treatment Court. Probation supervision provides an important means for compensating victims of crime and the community as a whole.

The Department is also responsible for the Pretrial Services Division, which performs two primary functions for the court – 1) conducting assessments prior to defendants' bond hearings or during the trial process to gather information that will assist the court in making decisions about bond and, if applicable, about the conditions of pretrial release and 2) providing pretrial supervision, which allows defendants to be monitored in the community while awaiting trial. These services are provided to enhance the criminal justice system's ability to use the least restrictive means possible to ensure defendants' appearance in court and to protect public safety. During FY2015, the Department completed 33,419 assessments, and the courts ordered 9,590 defendants to supervision. From December 1, 2015 through May 31, 2016, 13,996 assessments were completed, and 3,429 defendants were placed on supervision. Pretrial Services also provides supervision and court liaison services for those ordered to the Deferred Prosecution Program, which has an active caseload of 492 cases.

The Investigations Unit completes 1,313 presentence reports during the first six months of FY2016. Through the presentence reports, probation officers provide the court with timely, relevant, accurate and quality background information. These reports assist the judge in making appropriate sentencing decisions in felony cases. To generate the reports, officers conduct interviews to gather background and collateral information regarding a defendant's criminal record, drug and alcohol use, employment history, financial status, educational level, family situation, mental and physical health history, and peer associations. When appropriate, reports contain a statement about the effect the crime has had on the victim. Also, for probationable offenses, reports include information about probation programs, special conditions, and services in the community that may be suited to a defendant's individual risks and needs.

The Home Confinement Unit uses radio-frequency (RF) electronic monitoring technology for probationers and pretrial defendants who have been ordered by the court to serve a period of home detention or to abide by a curfew under Public Act 95-0773 (also known as the Cindy Bischof Law) and Public Act 98-1012. Individuals being monitored include those who have been convicted of, or are awaiting trial for, a variety of felony offenses including but not limited to drug-related charges, sex offenses, battery, DUI, weapons charges, and theft. Those being monitored with GPS are individuals charged an offense against an intimate partner (e.g., violation of an order of protection, domestic battery, aggravated domestic battery, stalking). These individuals are ordered to wear a GPS tracking device to help monitor compliance with orders to stay away from the complaining witness, the complaining witness's home/workplace, or any other protected address specified on the order of protection.

Under the GPS program, a stationary exclusionary zone is established around all protected addresses of the complaining witness/victim. A GPS device is affixed to the defendant/probationer who is ordered to maintain a minimum distance of 2,500 feet away from the complaining witness/ victim at all times. A complaining

witness/victim is offered the option to carry a GPS device if he or she wishes to be notified if the defendant/probationer enters an exclusionary zone. If a complaining witness/victim opts to carry the GPS device, he or she is required to carry a cell phone at all times to facilitate notification. The Adult Probation Department will provide a cell phone to a complaining witness/victim who does not own one for the duration of the GPS order.

This type of monitoring provides the court with an intermediate sanction that promotes accountability and public safety without the monetary and social costs of incarceration. Having individuals detained at home rather than in jail provides them with more opportunities to obtain or continue employment and to attend treatment and education programs. During 2015 there were 1,460 cases ordered to GPS and 711 electronic monitoring devices were installed. Further, during the first six months of 2016, a total of 774 individuals were sentenced with a GPS mandate; and 677 electronic monitoring devices were installed.

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
Pretrial Services Program Output Metric			
Number of assessments completed	32,400	30,200	31,500
# of new cases sentenced to post-release supervision	9,590	8,225	8,910
Standard Probation Supervision Program Output Metric			
Annual total # of active cases (excluding active warrant cases)	19,055	19,881	19,975
Pretrial Services Program Efficiency Metric			
Average # of assessments completed annually per officer	1,046	1,007	1,026
Standard Probation Supervision Program Outcome Metric			
% Above AOIC's Recommendation of 89 Cases Per Officer	20%	35%	35%
Zero based Budget Metrics			
Staffing cost per pretrial services assessment	N/A	\$100	\$100
Staffing cost per new post-release cases sentenced	N/A	\$326	\$326
Staffing cost per presentence investigation completed	N/A	\$705	\$705
Staffing cost per standard probation case	N/A	\$319	\$319

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

Participate in the grant-funded project to develop an intervention/supervision strategy for probationers with serious mental illnesses that targets treatment adherence and criminal risk.

The department's Mental Health Unit will be working with Dr. Matthew Epperson, mental health expert and assistant professor at the University of Chicago School of Social Service Administration, to design and test the feasibility of an intervention targeting treatment adherence and criminal risk for probationers with serious

mental illness. Effective interventions for justice-involved persons with serious mental illness must not only improve mental health symptoms, but must also address criminal risk factors (e.g. criminal thinking, substance abuse). Currently, no evidence-based intervention of this nature exists. The aim of the intervention is to increase treatment engagement and reduce risks of reoffending, improving behavioral health, and ultimately reducing the prevalence of serious mental illness in jails and prisons. It is estimated that more than one million persons with serious mental illnesses are involved in the criminal justice (CJ) system, with over 500,000 of these individuals currently on probation. This grant-funded project could result in a state-of-the-art intervention that would benefit our department and serve as a national model. The project will include involvement from treatment providers, probation clients, and other criminal justice stakeholders.

Implement a new case management information system

The department has selected a vendor and has negotiated a contract to provide a new case management information system. The new system will significantly improve the quality of operations in important ways including the following: increasing efficiency in case management tasks; reducing redundancy in data entry; improving quality assurance, program evaluation, and workload management; improving financial auditing and contract monitoring processes; enhancing security and data tracking; and increasing the departments' ability to integrate with other systems within and outside of Cook County government. The department will continue to take steps to implement the new case management system.

Review and update all department policies and forms

The Policy and Procedure Committee was reformed; committee members include a broad cross-section of staff and subject matter experts are brought in to participate on an as-needed basis. A Forms Committee has also been established. The committees have created a comprehensive review schedule and are aiming to have all policies and forms updated. Policy review and development is a large and critically important task that truly requires a team effort and a great deal of commitment from those participating on the committee.

Work with the Office of the Chief Judge toward certification for the problem-solving courts

The Illinois Supreme Court is now requiring all problem solving courts in the state to pass a certification process that involves demonstrating compliance with a comprehensive set of standards. The standards and application process were developed by the Administrative Office of the Illinois Courts and the Special Supreme Court Advisory Committee for Justice and Mental Health Planning and are aimed at improving consistency, accountability, and adherence to evidence-based practices among problem-solving courts throughout the state. Our staff will be involved in creating and implementing policies, procedures, and data collection strategies to help ensure that each of Cook County's 19 problem-solving courts will pass the certification process.

Revise performance appraisals for functions not covered by new instrument

In 2014, a new performance appraisal instrument was implemented for probation officers assigned to standard caseload, interstate compact, the Domestic Violence Unit, the Gang Intervention Unit, the Intensive Drug Program, Intensive Probation Supervision, and the Sex Offender Unit. The instrument, which uses specific

behavioral indicators and regular supervisory reviews, was designed to improve the quality of work, to increase supervisors' ability to provide constructive feedback to officers, and to make the performance appraisal process more objective. Similar instruments and processes will be created for officers who have job assignments that are not covered under the newer instrument. The team leaders on this goal will be seeking input from all levels to help design and test the new instruments and to make modifications to the existing instruments where warranted.

Implement the use of remote alcohol monitoring technology

Our department, in conjunction with the Social Service Department, is in the process of selecting a vendor to provide remote alcohol monitoring technology and related monitoring center services. The technology will include transdermal devices as well as portable breathalyzers, both of which are designed to enhance supervision and accountability of those on probation/pretrial supervision for alcohol related offenses. The program will be fully funded by those being monitored and the vendor will be solely responsible for collecting program fees.

Complete a probation recidivism study

With continued widespread budgetary issues and ever-growing interest in performance-based measures, it has become more important than ever to be able to measure and demonstrate the effectiveness of our programs. Among community corrections agencies, recidivism is an important measure of program effectiveness. It is also one of the issues most frequently asked about – the public, funding sources, policy makers, and criminal justice professionals all have an interest in recidivism rates. A probationer recidivism study is pending that will provide re-arrest and re-conviction rates for our department's probationers. The study will examine rates during probation and for a three-year period after case closing. In addition to calculating rates, the study will examine the extent to which individual characteristics and probation programming strategies affect the likelihood of recidivism. This information will help guide the department's operations, improve services, and move us towards our goals of improved public safety and increased accountability.

Create and implement a plan for sustaining compliance with applicable recommendations from the Circuit Court of Cook County Pretrial Operational Review prepared by the Illinois Supreme Court/AOIC

In March 2014, the Illinois Supreme Court Administrative Office of the Illinois Courts (AOIC) released a report summarizing its comprehensive review of pretrial operations in Cook County. The report contained 40 recommendations to improve pretrial justice. The recommendations were sweeping in scope calling for a host of changes to be made to our department's Pretrial Services Division and for numerous broader systemic changes involving all criminal justice stakeholders. A significant amount of time and effort has been dedicated to fulfilling all 40 recommendations. Through these efforts our department has improved staff training, revised policies, restructured management, increased communication with the judiciary and other stakeholders, and implemented a pilot program in Central Bond Court that involves a new state-of-the-art risk assessment tool. Staff have been participating in numerous training activities and interagency committees convened to address many issues including bond court processes, data collection, use of technology, reconfiguration of work space, and interagency communication and collaboration. This goal is aimed at continuing the aforementioned efforts which will allow the Pretrial Services Unit to continually meet the needs of the

DEPARTMENT OVERVIEW

280 ADULT PROBATION DEPARTMENT

court.

Expand use of the Public Safety Assessment to all suburban districts

One of the Pretrial Services Divisions' primary responsibilities is conducting assessments prior to defendants' bond hearings to gather information that will assist the court in making decisions about bond and, if applicable, about the conditions of pretrial release. The use of a validated risk assessment instrument is critical to performing this duty effectively. The Public Safety Assessment (PSA) is a state-of-the-art instrument for determining defendants' risk of pretrial misconduct. The instrument, which has undergone extensive validation studies in jurisdictions throughout the country, has separate scales to measure risk of new criminal activity and risk of failing to appear for court. It also includes a violence flag to indicate elevated likelihood of a defendant committing a violent offense if released. The instrument was implemented on a pilot basis in Central Bond Court beginning July 1, 2015. The goal is to expand its use to the suburban districts.

Continue efforts related to department strategic planning process

During 2014, all of our staff members were asked to provide recommendations for improving our department's operations and policies. Staff's response was impressive – through the process over 400 unique recommendations were compiled, covering a wide array of topics including staffing, use of technology, internal and external communication, client services, staff training, department procedures, and various strategies for enhancing our department's efficiency and effectiveness. Suggestions ranged from large, long-term projects to very specific changes that could be brought about relatively quickly. The executive team met to review and discuss every suggestion. By the end of the three days, the executive team had agreed upon several goals to be pursued over the next three years as well as recommendations that could be acted on quickly and/or independently of our major goals. The results were documented as the department's strategic plan. The goal is for Executive Staff to annually meet to measure progress made toward achieving goals and to review/re-evaluate the overall plan and, if necessary, make modifications.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Public Safety Fund	37,937.6	43,155.6	50,709.1
	Adopted	Adopted	Recommended
FTE Positions	625.0	640.0	600.5

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 280 - ADULT PROBATION DEPARTMENT

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	33,657,766	42,970,913	45,610,682	43,227,690	256,777
119/501190 Scheduled Salary Adjustment			65,250	65,250	65,250
120/501210 Overtime Compensation	24,451	24,456	20,000	20,000	(4,456)
124/501250 Employee Health Insurance Allotment	6,400		27,200	27,200	27,200
136/501400 Differential Pay	59,770	62,484	73,360	73,360	10,876
170/501510 Mandatory Medicare Costs	484,800	628,033	662,714	628,161	128
172/501540 Workers' Compensation			249,511	249,511	249,511
175/501590 Life Insurance Program			68,857	68,857	68,857
176/501610 Health Insurance			5,876,328	5,876,328	5,876,328
177/501640 Dental Insurance Plan			217,433	217,433	217,433
178/501660 Unemployment Compensation			24,633	24,633	24,633
179/501690 Vision Care Insurance			69,537	69,537	69,537
181/501715 Group Pharmacy Insurance			1,863,763	1,863,763	1,863,763
183/501770 Seminars for Professional Employees	13,904	16,972	17,000	17,000	28
185/501810 Professional and Technical Membership Fees	540	948	1,700	1,700	752
186/501860 Training Programs for Staff Personnel	24,858	24,925	25,000	25,000	75
189/501950 Allowances Per Collective Bargaining Agreement	165,499	165,504	162,300	162,300	(3,204)
190/501970 Transportation and Other Travel Expenses for Employees	39,355	54,766	55,000	55,000	234
Personal Services Total	34,477,343	43,949,001	55,090,268	52,672,723	8,723,722
Contractual Services					
220/520150 Communication Services	14,750	26,848	29,649	29,649	2,801
Contractual Services Total	14,750	26,848	29,649	29,649	2,801
Supplies and Materials					
320/530100 Wearing Apparel	1,038	1,038	3,000	3,000	1,962
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	1,488	1,896	2,000	2,000	104
350/530600 Office Supplies	39,284	41,201	47,400	42,897	1,696
353/530640 Books, Periodicals, Publications, Archives and Data Services	792	1,427	660	660	(767)
355/530700 Photographic and Reproduction Supplies	24,636	24,939	19,980	19,980	(4,959)
388/531650 Computer Operation Supplies	6,976	7,111	7,500	7,500	389
390/531680 Supplies and Materials Not Otherwise Classified	12,122	12,183	21,735	21,735	9,552
Supplies and Materials Total	86,336	89,795	102,275	97,772	7,977
Operations and Maintenance					
402/540030 Water and Sewer	1,976	3,293	2,620	2,620	(673)
410/540050 Electricity	336	750	750	750	
422/540070 Gas	8,936	12,730	12,560	12,560	(170)
440/540130 Maintenance and Repair of Office Equipment	12,446	15,140	14,180	14,180	(960)
441/540170 Maintenance and Repair of Data Processing Equipment and Software			140,376	140,376	140,376
444/540250 Maintenance and Repair of Automotive Equipment	33,775	43,564	46,000	43,200	(364)
445/540290 Operation of Automotive Equipment	32,248	59,966	60,000	57,000	(2,966)
450/540350 Maintenance and Repair of Plant Equipment	10,060	12,812	13,600	13,600	788
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	78,615	98,671	103,452	103,452	4,781
Operations and Maintenance Total	178,392	246,926	393,538	387,738	140,812
Rental and Leasing					
630/550010 Rental of Office Equipment	40,238	47,258	7,020	7,020	(40,238)
630/550018 County Wide Canon Photocopier Lease			42,020	42,020	42,020
660/550130 Rental of Facilities	621,038	675,795	703,622	703,622	27,827

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 280 - ADULT PROBATION DEPARTMENT

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
690/550162 Rental and Leasing Not Otherwise Classified	981,925	1,014,031	1,381,160	1,381,160	367,129
Rental and Leasing Total	1,643,201	1,737,084	2,133,822	2,133,822	396,738
<u>Contingency and Special Purposes</u>					
814/580380 Appropriation Adjustments			(214,000)	(214,000)	(214,000)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(2,272,097)	(2,894,010)	(3,208,593)	(4,398,593)	(1,504,583)
Contingency and Special Purposes Total	(2,272,097)	(2,894,010)	(3,422,593)	(4,612,593)	(1,718,583)
Operating Funds Total	34,127,925	43,155,644	54,326,959	50,709,111	7,553,467
<u>(017) Revolving Fund - 0172800000</u>					
521/560420 Institutional Equipment		1,200			(1,200)
549/560610 Vehicle Purchase		135,000	120,000	120,000	(15,000)
579/560450 Computer Equipment	2,118,504	119,575	142,600	142,600	23,025
	2,118,504	255,775	262,600	262,600	6,825
Capital Equipment Request Total	2,118,504	255,775	262,600	262,600	6,825

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

DEPARTMENT 280 - ADULT PROBATION DEPARTMENT

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Administrative and Clerical - Pretrial - 2800847								
1562	Chief Adult Probation Officer	24	1.0	151,268	1.0	155,057	1.0	155,057
0522	Assistant Director of Pretrial Services	23	1.0	99,595	1.0	102,878	1.0	102,878
1579	Assistant Chief Adult Probation Officer	23	2.0	231,913	2.0	238,459	2.0	238,459
0253	Business Manager III	22	1.0	113,949				
0595	Director of Program Services	22	2.0	193,845	5.0	508,534	5.0	508,534
0618	Legal Systems Analyst	22	1.0	87,481				
1578	Probation Officer V	22	1.0	94,747				
6696	Adult Probation Deputy Chief	22			1.0	97,271	1.0	97,271
0293	Administrative Analyst III	21			1.0	95,792	1.0	95,792
0513	Court Coordinator V	21	1.0	92,879				
0051	Administrative Assistant V	20	3.0	284,734	3.0	278,154	3.0	278,154
0050	Administrative Assistant IV	18	8.0	566,081	7.0	509,474	7.0	509,474
0508	Court Coordinator II	17	1.0	65,117	1.0	70,329	1.0	70,329
0048	Administrative Assistant III	16	5.0	293,309	5.0	310,297	4.0	258,706
0047	Administrative Assistant II	14	4.0	218,103	6.0	345,779	6.0	345,779
0230	Cashier Division Supervisor I	14	1.0	52,447				
0269	Statistician II	14	1.0	52,889				
0936	Stenographer V	13	1.0	53,107				
4225	Warehouse Records Clerk IV	13			1.0	54,842	1.0	54,842
0046	Administrative Assistant I	12	7.0	356,308	8.0	427,299	8.0	427,299
0228	Cashier III	12	1.0	52,617				
0907	Clerk V	11	2.0	95,363	3.0	154,392	3.0	154,392
0935	Stenographer IV	11	1.0	49,588				
1571	Adult Probation Officer - PSC	PSC	1.0	87,419				
1567	Adult Probation Officer - PSB	PSB			1.0	82,456	1.0	82,456
1564	Supervisor (Adult Probation)	PS3	1.0	85,495	1.0	91,498	1.0	91,498
			47.0	\$3,378,254	47.0	\$3,522,511	46.0	\$3,470,920
02 Adult Probation Section								
01 Division 1 - Skokie - Pretrial - 2800848								
0072	Executive Assistant to Director	23	1.0	119,777	1.0	125,077		1
0046	Administrative Assistant I	12	2.0	101,160	2.0	104,986	2.0	104,986
0907	Clerk V	11	2.0	95,889	2.0	99,278	2.0	99,278
0524	Supervisor Pretrial Services	PS3	2.0	178,344	2.0	184,182	2.0	184,182
0526	Pretrial Officer I	PS1	1.0	51,434				
1561	Adult Probation Officer	PS1	4.0	238,599	5.0	282,678	5.0	282,678
0672	Pretrial Officer I- PSB	PSB	5.0	385,644	3.0	230,141	2.0	160,981
1567	Adult Probation Officer - PSB	PSB	16.0	1,224,711	18.0	1,452,486	18.0	1,452,486
1564	Supervisor (Adult Probation)	PS3	1.0	89,172	1.0	92,091	1.0	92,091
6735	Clerk IV Chief Judge AFSCME	11			1.0	46,536	1.0	46,536
6448	CLERK IV-Chief Judge	10	1.0	43,158				
			35.0	\$2,527,888	35.0	\$2,617,455	33.0	\$2,423,219
02 Division 2 - Maywood - Grand & Central - Pretrial - 2800849								
0046	Administrative Assistant I	12	1.0	53,109	1.0	55,119	1.0	55,119
0907	Clerk V	11			2.0	102,928	2.0	102,928
0935	Stenographer IV	11	2.0	99,176				
0906	Clerk IV	09		1				
0524	Supervisor Pretrial Services	PS3	2.0	174,667				
0526	Pretrial Officer I	PS1	1.0	51,434	1.0	54,945	1.0	54,945
1561	Adult Probation Officer	PS1	7.0	391,821	7.0	388,802	7.0	388,802

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 280 - ADULT PROBATION DEPARTMENT

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1571	Adult Probation Officer - PSC	PSC	1.0	79,448				
0672	Pretrial Officer I- PSB	PSB	1.0	77,555	3.0	247,211	3.0	247,211
0673	Pretrial Officer II- PSB	PSB	1.0	60,764				
1567	Adult Probation Officer - PSB	PSB	16.0	1,213,112	16.0	1,256,881	14.0	1,118,822
1564	Supervisor (Adult Probation)	PS3	1.0	85,495	3.0	268,673	3.0	268,673
6735	Clerk IV Chief Judge AFSCME	11			1.0	49,017	1.0	49,017
6448	CLERK IV-Chief Judge	10	1.0	46,222				
			34.0	\$2,332,804	34.0	\$2,423,576	32.0	\$2,285,517
03 Division 3 - Bridgeview - Pretrial - 2800850								
1578	Probation Officer V	22	1.0	112,260				
0526	Pretrial Officer I	PS1	1.0	76,172	1.0	54,945	1.0	54,945
1561	Adult Probation Officer	PS1	4.0	231,745	3.0	161,191	3.0	161,191
1571	Adult Probation Officer - PSC	PSC	1.0	79,189				
0672	Pretrial Officer I- PSB	PSB	6.0	470,097	5.0	406,818	5.0	406,818
1567	Adult Probation Officer - PSB	PSB	21.0	1,641,606	24.0	1,935,659	21.0	1,728,179
1564	Supervisor (Adult Probation)	PS3	3.0	267,516	3.0	217,939	1.0	92,093
6696	Adult Probation Deputy Chief	22			1.0	115,427	1.0	115,427
0046	Administrative Assistant I	12	2.0	106,218	2.0	110,238	2.0	110,238
0907	Clerk V	11	1.0	35,161	3.0	128,342	3.0	128,342
0935	Stenographer IV	11	1.0	49,588				
6735	Clerk IV Chief Judge AFSCME	11			1.0	49,016	1.0	49,016
6448	CLERK IV-Chief Judge	10	1.0	46,222				
0906	Clerk IV	09	1.0	36,774				
			43.0	\$3,152,548	43.0	\$3,179,575	38.0	\$2,846,249
04 Division 4 - Markham - Pretrial - Special Conditions - 51st St. - 111th St. - 2800851								
5785	Adult Probation Weapons Supervisor	PS3W	1.0	84,344	1.0	93,347	1.0	93,347
1578	Probation Officer V	22	2.0	196,856		1		1
6696	Adult Probation Deputy Chief	22			1.0	105,557	1.0	105,557
6697	Deputy Chief - Pretrial	22			1.0	97,870	1.0	97,870
0046	Administrative Assistant I	12	2.0	103,884	2.0	93,938	1.0	55,120
0907	Clerk V	11	2.0	86,362	3.0	140,718	3.0	140,718
0935	Stenographer IV	11	1.0	49,485				
0524	Supervisor Pretrial Services	PS3	1.0	89,172				
0526	Pretrial Officer I	PS1	2.0	102,868				
1561	Adult Probation Officer	PS1	2.0	100,782	4.0	210,329	4.0	210,329
0672	Pretrial Officer I- PSB	PSB	1.0	79,449	1.0	82,457	1.0	82,457
0673	Pretrial Officer II- PSB	PSB	3.0	238,344				
1567	Adult Probation Officer - PSB	PSB	32.0	2,523,039	35.0	2,845,048	35.0	2,845,048
1564	Supervisor (Adult Probation)	PS3	4.0	356,688	5.0	434,224	4.0	368,365
6735	Clerk IV Chief Judge AFSCME	11			1.0	49,017	1.0	49,017
6448	CLERK IV-Chief Judge	10	1.0	46,222				
0906	Clerk IV	09		1				
			54.0	\$4,057,496	54.0	\$4,152,506	52.0	\$4,047,829
05 Division 5 - Home Confinement - Pretrial - Domestic Violence - Chicago Ave. - GPS Unit - 2800852								
5785	Adult Probation Weapons Supervisor	PS3W	10.0	854,803	8.0	670,715	6.0	537,072
6670	Mental Health Officer I	PS2			3.0	171,108	3.0	171,108
1578	Probation Officer V	22	1.0	94,747				
6698	Deputy Chief - Intensive	22			1.0	97,644	1.0	97,644
0936	Stenographer V	13	10.0	435,729	1.0	41,587	1.0	41,587
1437	Electronic Monitoring Technician	13			9.0	423,625	9.0	423,625

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 280 - ADULT PROBATION DEPARTMENT

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0046	Administrative Assistant I	12	2.0	102,439	2.0	107,362	2.0	107,362
0907	Clerk V	11			3.0	149,492	3.0	149,492
0935	Stenographer IV	11	3.0	144,046		2		2
6735	Clerk IV Chief Judge AFSCME	11			5.0	228,993	4.0	191,105
6448	CLERK IV-Chief Judge	10	5.0	228,230				
0934	Stenographer III	09		2				
1561	Adult Probation Officer	PS1			2.0	106,246	2.0	106,246
1571	Adult Probation Officer - PSC	PSC	17.0	1,414,546	19.0	1,638,574	19.0	1,638,574
0672	Pretrial Officer I- PSB	PSB	1.0	79,448				
1567	Adult Probation Officer - PSB	PSB	15.0	1,106,682	14.0	1,127,684	14.0	1,127,684
1565	Adult Probation Officer (Intensive)	PS2	19.0	1,025,196	14.0	806,863	12.0	697,449
1564	Supervisor (Adult Probation)	PS3	2.0	173,516	4.0	340,957	3.0	275,098
			85.0	\$5,659,384	85.0	\$5,910,852	79.0	\$5,564,048

03 Pre-trial Services

01 Division 6 - Rolling Meadows - Pretrial - 2800853

5785	Adult Probation Weapons Supervisor	PS3W		1		1		1
0046	Administrative Assistant I	12	1.0	37,592	1.0	41,860	1.0	41,860
0907	Clerk V	11			1.0	39,274	1.0	39,274
0935	Stenographer IV	11	1.0	35,161				
0934	Stenographer III	09	1.0	32,775				
1561	Adult Probation Officer	PS1	2.0	108,685	3.0	168,494	3.0	168,494
0672	Pretrial Officer I- PSB	PSB	2.0	152,305	4.0	328,772	4.0	328,772
0673	Pretrial Officer II- PSB	PSB	3.0	234,170				
1567	Adult Probation Officer - PSB	PSB	15.0	1,152,089	15.0	1,206,020	15.0	1,206,020
1564	Supervisor (Adult Probation)	PS3	2.0	178,344	2.0	184,182	2.0	184,182
6735	Clerk IV Chief Judge AFSCME	11			2.0	74,041	2.0	74,041
6448	CLERK IV-Chief Judge	10	1.0	32,721				
			28.0	\$1,963,843	28.0	\$2,042,644	28.0	\$2,042,644

04 Division 9 - Walnut Place - IPS - Pretrial - Sex Offender Unit - Belmont & Western - Harrison & Kedzie - IDP - 2800856

1578	Probation Officer V	22	1.0	110,042		1		1
0046	Administrative Assistant I	12	1.0	53,109	1.0	55,119	1.0	55,119
0906	Clerk IV	09		1				
0526	Pretrial Officer I	PS1			1.0	54,945	1.0	54,945
1561	Adult Probation Officer	PS1	10.0	551,200	12.0	675,041	12.0	675,041
1571	Adult Probation Officer - PSC	PSC	41.0	3,389,832	38.0	3,307,816	34.0	3,065,095
0672	Pretrial Officer I- PSB	PSB	3.0	235,068	2.0	164,912	2.0	164,912
1567	Adult Probation Officer - PSB	PSB	13.0	937,212	15.0	1,190,041	14.0	1,120,881
5785	Adult Probation Weapons Supervisor	PS3W	6.0	516,559	5.0	464,966	5.0	464,966
1565	Adult Probation Officer (Intensive)	PS2	1.0	87,420		1		1
1564	Supervisor (Adult Probation)	PS3	4.0	317,373	5.0	441,373	5.0	441,373
6696	Adult Probation Deputy Chief	22			1.0	115,250	1.0	115,250
6735	Clerk IV Chief Judge AFSCME	11				1		1
			80.0	\$6,197,816	80.0	\$6,469,466	75.0	\$6,157,585

05 Division 10 - 26th Street - Court Liaison - Drug Court - Pretrial - Mental Health Unit - Record Room - Intake Clerks - 2800857

0595	Director of Program Services	22			1.0	87,499	1.0	87,499
1578	Probation Officer V	22	1.0	84,904				
0526	Pretrial Officer I	PS1	5.0	249,413	3.0	163,743	3.0	163,743
1561	Adult Probation Officer	PS1	9.0	503,410	10.0	555,639	10.0	555,639
0672	Pretrial Officer I- PSB	PSB	4.0	294,786	7.0	545,913	7.0	545,913
0673	Pretrial Officer II- PSB	PSB	1.0	75,274				

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 280 - ADULT PROBATION DEPARTMENT

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1567	Adult Probation Officer - PSB	PSB	20.0	1,512,271	17.0	1,310,665	14.0	1,103,517
6671	Mental Health Officer II	PSB			1.0	71,965	1.0	71,965
5785	Adult Probation Weapons Supervisor	PS3W			1.0	90,723	1.0	90,723
1564	Supervisor (Adult Probation)	PS3	5.0	431,108	4.0	356,923	4.0	356,923
6670	Mental Health Officer I	PS2			1.0	61,987	1.0	61,987
			45.0	\$3,151,166	45.0	\$3,245,057	42.0	\$3,037,909
06 Division 11 - 26th St. - PSI - B of I - PSI & VOP Clerical - Compact - Resources - Community Services - 2800858								
1578	Probation Officer V	22	3.0	293,991				
0046	Administrative Assistant I	12	3.0	159,327	3.0	165,357	3.0	165,357
0907	Clerk V	11	4.0	194,087	6.0	308,402	6.0	308,402
0935	Stenographer IV	11	2.0	98,084				
0906	Clerk IV	09		1				
0934	Stenographer III	09	1.0	32,775				
0524	Supervisor Pretrial Services	PS3	1.0	85,495	1.0	92,091	1.0	92,091
1561	Adult Probation Officer	PS1	2.0	151,937	2.0	113,314	2.0	113,314
0672	Pretrial Officer I- PSB	PSB	2.0	158,896	3.0	219,639	2.0	150,479
0673	Pretrial Officer II- PSB	PSB	1.0	79,449				
1567	Adult Probation Officer - PSB	PSB	25.0	1,924,255	24.5	1,981,000	23.5	1,911,840
1564	Supervisor (Adult Probation)	PS3	4.0	328,448	4.0	339,197	3.0	276,274
6696	Adult Probation Deputy Chief	22			3.0	302,341	3.0	302,341
6735	Clerk IV Chief Judge AFSCME	11			6.0	268,567	6.0	268,567
6448	CLERK IV-Chief Judge	10	5.0	215,463				
			53.0	\$3,722,208	52.5	\$3,789,908	49.5	\$3,588,665
07 Division 12 - 26th Street Caseload - Pretrial - 2800859								
1578	Probation Officer V	22	3.0	271,085		1		1
0048	Administrative Assistant III	16		1		1		1
0046	Administrative Assistant I	12	2.0	90,763	2.0	110,238	2.0	110,238
0907	Clerk V	11	4.0	170,189	8.0	345,131	8.0	345,131
0935	Stenographer IV	11	3.0	128,024				
0906	Clerk IV	09	2.0	69,549				
0524	Supervisor Pretrial Services	PS3	5.0	413,165	5.0	435,085	5.0	435,085
0526	Pretrial Officer I	PS1	27.0	1,402,252	16.0	823,341	11.0	568,546
1561	Adult Probation Officer	PS1	7.0	411,603	13.0	711,159	13.0	711,159
1571	Adult Probation Officer - PSC	PSC	3.0	194,719		1		1
0672	Pretrial Officer I- PSB	PSB	21.0	1,625,559	32.0	2,585,119	32.0	2,585,119
0673	Pretrial Officer II- PSB	PSB	8.0	612,343	1.0	68,900		1
1567	Adult Probation Officer - PSB	PSB	38.0	2,833,416	34.0	2,685,931	32.0	2,547,644
6671	Mental Health Officer II	PSB			3.0	229,535	3.0	229,535
5785	Adult Probation Weapons Supervisor	PS3W	3.0	253,293	1.0	94,521	1.0	94,521
6672	Mental Health Supervisor	PS3W			2.0	177,728	2.0	177,728
1565	Adult Probation Officer (Intensive)	PS2	4.0	197,717	4.0	239,511	3.0	184,804
1564	Supervisor (Adult Probation)	PS3	6.0	531,355	6.0	548,746	6.0	548,746
6670	Mental Health Officer I	PS2			5.0	296,769	4.0	245,730
6696	Adult Probation Deputy Chief	22			2.0	183,937	2.0	183,937
6697	Deputy Chief - Pretrial	22			1.0	95,866	1.0	95,866
6735	Clerk IV Chief Judge AFSCME	11			1.0	36,251	1.0	36,251
			136.0	\$9,205,033	136.0	\$9,667,771	126.0	\$9,100,044
Total Salaries and Positions			640.0	\$45,348,440	639.5	\$47,021,321	600.5	\$44,564,629
Turnover Adjustment				(1,980,047)		(1,410,639)		(1,336,939)
Operating Funds Total			640.0	\$43,368,393	639.5	\$45,610,682	600.5	\$43,227,690

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 280 - ADULT PROBATION DEPARTMENT

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
PSC	64.0	5,245,153	57.0	4,946,391	53.0	4,703,670
PSB	274.0	20,927,544	278.5	22,255,253	263.5	21,218,740
PS3W	20.0	1,709,000	18.0	1,592,001	16.0	1,458,358
PS3	44.0	3,785,353	46.0	4,027,161	41.0	3,706,674
PS2	24.0	1,310,333	27.0	1,576,239	23.0	1,361,079
PS1	84.0	4,623,355	83.0	4,524,812	78.0	4,270,017
24	1.0	151,268	1.0	155,057	1.0	155,057
23	4.0	451,285	4.0	466,414	3.0	341,338
22	17.0	1,653,907	18.0	1,807,199	18.0	1,807,199
21	1.0	92,879	1.0	95,792	1.0	95,792
20	3.0	284,734	3.0	278,154	3.0	278,154
18	8.0	566,081	7.0	509,474	7.0	509,474
17	1.0	65,117	1.0	70,329	1.0	70,329
16	5.0	293,310	5.0	310,298	4.0	258,707
14	6.0	323,439	6.0	345,779	6.0	345,779
13	11.0	488,836	11.0	520,054	11.0	520,054
12	24.0	1,216,526	24.0	1,271,516	23.0	1,232,698
11	29.0	1,330,203	49.0	2,269,398	48.0	2,231,510
10	15.0	658,238				
09	5.0	171,879				
Total Salaries and Positions	640.0	\$45,348,440	639.5	\$47,021,321	600.5	\$44,564,629
Turnover Adjustment		(1,980,047)		(1,410,639)		(1,336,939)
Operating Funds Total	640.0	\$43,368,393	639.5	\$45,610,682	600.5	\$43,227,690

DEPARTMENT OVERVIEW

300 JUDICIARY

Mission

The Judiciary Department administers and supports the operations of the Circuit Court of Cook County and its non-judicial offices. The Department budget funds a variety of court-related services to the judiciary and litigants.

Mandates and Key Activities

- The Circuit Court of Cook County is a state trial court and is the largest of the 24 judicial circuits in Illinois and one of the largest unified court systems in the world. The Chief Judge, Honorable Timothy C. Evans, has general administrative authority over the court including authority to coordinate and supervise the administrative functions of the court. The Circuit Court of Cook County was created by a 1964 amendment to the Illinois Constitution which reorganized the courts in Illinois. The amendment effectively merged the often confusing and overlapping jurisdictions of Cook County's previous 161 courts into one uniform and cohesive court of general jurisdiction.
- The Circuit Court of Cook County has more than 400 judges who serve the 5.1 million residents of Cook County within the City of Chicago and its 126 surrounding suburbs. More than 1.0 million cases are filed each year.

Discussion of 2016 Department and Program Outcomes

The Department 300 budget funds judicial training, speakers and related costs for in-house programs and tuition for out-of-town programs for judicial education. The programs are primarily sponsored by the National Judicial College, American Institute for Justice, National Association of Drug Court Professionals, National Center for State Courts, American Bar Association and the National Council of Juvenile and Family Court Judges. Other programs are sponsored by the Illinois Institute for Continuing Legal Education (IICLE), Northwestern University and others for civil mediation training. The AOIC strongly encourages education for judges. The following is an excerpt of the AOIC's Comprehensive Judicial Education Plan for Illinois Judges, IIA1.: "The Supreme Court of Illinois has established that all Illinois judges complete, biennially, 30 hours of judicial education is defined as an organized program of learning contributing directly to the professional or personal development of a judge and designed specifically for an audience of judges."

Pursuant to state statutes, the court appoints foreign language and sign language interpreters for defendants in felony and misdemeanor proceedings. The office has both full-time staff interpreters, interpreters paid on a per session (per diem) basis, and maintains contracts with an outside agency for exotic languages and for telephone-based interpretations. Courtroom interpreter services are mandated by 725 ILCS 140/0.01 et seq. (Criminal Proceeding Interpreter Act), 735 ILCS 5/8-1402 (Interpreters for Deaf) and 42 U.S.C. Sec. 12101, et seq. (The Americans with Disabilities Act).

Cook County compensates counsel and experts on behalf of the indigent who are appointed by court order when Public Defenders are not available or are not able to represent litigants due to a conflict of interest. Approximately 50 percent of related costs originate in the Child Protection Division for the representation of minors, as Guardian Ad Litem (GALs) or for representation of parents or guardians appointed by the court.

The Circuit Court of Cook County operates numerous help desks (or resource centers) to provide free legal assistance and advice to people without lawyers. They include: the Chancery Advice Desk for mortgage foreclosure and other matters; the Collection Advice Desk for proceedings involving collections on monetary judgments; the Domestic Relations Advice Desk for family matters and judgments of marriage dissolution; the Expungement Help Desk to help prepare applications for expungement of criminal background records; the Guardianship Assistance Desk for Minors for issues concerning guardianship; the Municipal Court Advice desk for evictions, contract disputes, debt collection and claims for monetary damages under \$50,000; the Parentage and Child Support Pro Se Advice Desk for child support and paternity issues; the Pro Se Adult Guardianship Help Desk for petitions to obtain guardianship of adults with disabilities; and the Pro Se Filing Desk for small claims. The court also operates several additional help desks in the suburban municipal district court facilities. Three of the centers are staffed with contract personnel. They include the Municipal Court Advice center for housing matters in CL16, the mortgage foreclosure mediation center also in CL16, and the Minor Guardianship Assistance desk-center at 69 West Washington Street, room 1020. All the other centers are staffed with volunteers, with a few staffed with court employees.

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

Funding for the Circuit Court of Cook County is provided by four principal sources: the State of Illinois through the Illinois Supreme Court, the County of Cook through its Public Safety Fund appropriations, statutory fees and program cost reimbursements collected by both the Circuit Court and the Clerk of the Circuit Court, and Federal, State and private foundation grant awards. Most of the funding for the court's capital infrastructure, facilities and operations is provided through Cook County. The State of Illinois funds the salaries and benefits of judges and court reporters, judicial travel, a portion of probation officer and detention staff salaries and other programs such as mandatory arbitration. Probation fees and minor fees and grants fund a portion of probation programming and other court programs.

County funding for the State Circuit Court is required by Illinois statute. Article VI, section 14 of the Illinois Constitution provides in part that, while judicial salaries may be paid by the state, "Circuit and Associate Judges shall receive such additional compensation from counties within their district or circuit as may be required by law." The Salaries Act (5 ILCS 290/3.2, 3.3) requires such supplemental compensation. The Counties Code (55 ILCS 5/5-1106) provides that it is the duty of the county boards to provide suitable courthouse facilities and to pay for the reasonable and necessary expenses of judges and to support the offices of related court service agencies. About 80 percent of Cook County's budget for the court is paid from Cook County taxes and other revenues. The remainder is paid with statutory fees and state subsidies.

The court's Cook County budget includes the general operations of the judiciary, court support services, adult and juvenile probation departments, the Juvenile Temporary Detention Center (under the court's jurisdiction effective in May 2015), other non-judicial offices, and a variety of special purpose funds designed for

DEPARTMENT OVERVIEW

300 JUDICIARY

collections and disbursements of statutory fees and subsidies. The court's budget is included in the Cook County "Public Safety Fund," which comprises about 26 percent of the overall county operating budget.

The Cook County budget facilitates funding for many essential court programs which mostly serve indigent, minority litigants and defendants. They include, for example, the Mortgage Foreclosure Mediation program, the Elder Justice Center, problem-solving courts, probation and pretrial services, juvenile detention alternatives, and help desk services. Further, the court's budget is designed to satisfy the obligations of legislative mandates and includes appropriations for a variety of court-ordered services. Such services include, for example, legal fees for indigent defendants and respondents, fees for court interpreters and court reporters, fees and food for jurors, delivery of juror summonses, operating costs of the court facilities and a variety of detention and probation programs. These mandated services comprise a substantial portion of the county budget appropriations for the court.

The Circuit Court's Department 300 is a cost-center that funds costs directly relating to the judiciary, such as judicial salary stipends, judicial training and transportation, supplies for judicial offices and court facilities, and services ordered by the courts, such as interpreters, court reporter services and fees of counsel. The proposed department budget for FY2017 is about the same as the budget for FY2016. Increases in professional services requested to fund the new storage locker program at the Leighton Criminal Division Courthouse are largely offset by reductions in fees for counsel.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Public Safety Fund	10,300.5	13,668.8	14,746.2
	Adopted	Adopted	Recommended
FTE Positions	437.0	437.0	437.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 300 - JUDICIARY

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	145,199	210,106	211,944	211,944	1,838
170/501510 Mandatory Medicare Costs	1,863	3,061	3,074	3,074	13
175/501590 Life Insurance Program			313	313	313
176/501610 Health Insurance			39,876	39,876	39,876
177/501640 Dental Insurance Plan			2,473	2,473	2,473
178/501660 Unemployment Compensation			18,354	18,354	18,354
179/501690 Vision Care Insurance			1,320	1,320	1,320
181/501715 Group Pharmacy Insurance			10,159	10,159	10,159
185/501810 Professional and Technical Membership Fees	6,740	7,093	6,750	6,750	(343)
186/501860 Training Programs for Staff Personnel	19,665	37,826	38,000	38,000	174
190/501970 Transportation and Other Travel Expenses for Employees	27,225	37,863	28,000	28,000	(9,863)
Personal Services Total	200,692	295,949	360,263	360,263	64,314
Contractual Services					
220/520150 Communication Services	5,382	11,501	11,478	11,478	(23)
225/520260 Postage	29,779	48,448	35,000	35,000	(13,448)
228/520280 Delivery Services	(808)	450	450	450	
240/520490 External Graphics and Reproduction Services	(4,681)	651	1,000	1,000	349
241/520491 Internal Graphics and Reproduction Services	2,306	6,000	6,000	6,000	
260/520830 Professional and Managerial Services	449,238	495,390	620,740	620,740	125,350
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	169,967	199,117	210,000	210,000	10,883
278/521200 Laboratory Related Services	5,653	11,141	12,000	12,000	859
Contractual Services Total	656,836	772,698	896,668	896,668	123,970
Supplies and Materials					
350/530600 Office Supplies	84,520	96,032	143,015	127,425	31,393
353/530640 Books, Periodicals, Publications, Archives and Data Services	150,549	340,670	322,000	322,000	(18,670)
355/530700 Photographic and Reproduction Supplies	908	1,805	2,000	2,000	195
Supplies and Materials Total	235,977	438,507	467,015	451,425	12,918
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	1,748	4,500	4,500	4,500	
441/540170 Maintenance and Repair of Data Processing Equipment and Software			94,465	94,465	94,465
461/540370 Maintenance of Facilities	297	625	700	700	75
470/540390 Operating Costs for the Richard J. Daley Center	7,375,426	8,850,512	9,367,857	9,367,857	517,345
Operations and Maintenance Total	7,377,471	8,855,637	9,467,522	9,467,522	611,885
Rental and Leasing					
630/550010 Rental of Office Equipment	1,570	15,970	13,530	13,530	(2,440)
630/550018 County Wide Canon Photocopier Lease			762	762	762
Rental and Leasing Total	1,570	15,970	14,292	14,292	(1,678)
Contingency and Special Purposes					
829/580040 Contingency Expenses - Fees of Counsel and Expert Witnesses For Indigent	2,090,548	3,160,000	3,048,000	3,428,000	268,000
830/580060 Fees, Costs and Expenses by Order of Appellate Court	93,448	130,000	128,000	128,000	(2,000)
Contingency and Special Purposes Total	2,183,996	3,290,000	3,176,000	3,556,000	266,000
Operating Funds Total	10,656,542	13,668,761	14,381,760	14,746,170	1,077,409

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 300 - JUDICIARY

Job Code	Title	Grade	2016	Approved &	Department	Request	President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Judiciary								
01 Full Circuit Judgeships - 3000846								
0011	Judge of the Circuit Court	SJU	272.0	136,000	271.0	135,500	271.0	135,500
0001	Associate Judge of the Circuit Court	SJU			1.0	500	1.0	500
			272.0	\$136,000	272.0	\$136,000	272.0	\$136,000
02 Associate Judgeships - 3000102								
0011	Judge of the Circuit Court	SJU			1.0	500	1.0	500
0001	Associate Judge of the Circuit Court	SJU	165.0	82,499	164.0	81,999	164.0	81,999
			165.0	\$82,499	165.0	\$82,499	165.0	\$82,499
Total Salaries and Positions			437.0	\$218,499	437.0	\$218,499	437.0	\$218,499
Turnover Adjustment				(6,555)		(6,555)		(6,555)
Operating Funds Total			437.0	\$211,944	437.0	\$211,944	437.0	\$211,944

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 300 - JUDICIARY

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SJU	437.0	218,499	437.0	218,499	437.0	218,499
Total Salaries and Positions	437.0	\$218,499	437.0	\$218,499	437.0	\$218,499
Turnover Adjustment		(6,555)		(6,555)		(6,555)
Operating Funds Total	437.0	\$211,944	437.0	\$211,944	437.0	\$211,944

DEPARTMENT OVERVIEW

305 PUBLIC GUARDIAN

Mission

The Office of the Cook County Public Guardian represents society's most vulnerable individuals, who, by virtue of their age or disability, are targets for exploitation and abuse. The office represents abused and neglected children, children in highly contested custody cases, and acts as guardian for adults with disabilities and their estates. The office fulfills its constitutional, statutory, and fiduciary responsibilities to its child clients, adults under guardianship, and their estates with competence, diligence, integrity, professionalism, and understanding while supplying the Circuit Court of Cook County and adversaries with genuine respect, dignity, credibility, and civility. The office motto is *Lux Legis Relictis*, "the light of the law for the forsaken."

Mandates and Key Activities

- The Office of the Public Guardian has been recognized locally and nationally as one of the premier law offices in the country representing abused and neglected children and providing guardianship services for adults with disabilities and their estates. The office is fee generating, raising around \$3 million annually in legal and estate management fees. In Cook County, the Public Guardian is appointed by the Chief Judge of the Circuit Court. 755 ILCS 5/13-1.1 (See also, General Order No. 1.5 (c), Administrative Units).
- The office was established by passage of the Public Guardian Statute in 1978, 755 ILCS 5/13-1 et seq. Pursuant to this statute, the Public Guardian is designated to serve as guardian for individuals who are adjudicated disabled and who require a guardian for their person and/or estate. The Public Guardian serves as the last resort guardian for such individuals who have no appropriate family or other person to act as guardian. In abuse and neglect proceedings, by statute every child who is the subject of an abuse or neglect case must be appointed counsel that appears at all stages of the proceedings. Juvenile Court Act, 705 ILCS 405/1-5. Additionally, the judge must appoint a guardian ad litem on behalf of the child at the outset of the proceedings. Guardian ad litem, 705 ILCS 405/2-17. Finally, in any proceeding involving the support, custody, visitation, parentage, or general welfare of a minor, the court may appoint an attorney as a Child Representative to address the issues delineated by the court. Child Representative, 750 ILCS 5/506 (a) (3).
- In all practice areas, the Public Guardian fulfills his responsibilities to his child clients, adults with disabilities under his guardianship, and their estates consistent with the requirements of the due process clauses of the Illinois and federal constitutions. U.S. Const. Amend. 14, § 1; Ill. Const. 1970 Art. 1, § 2. The quality and standards of his representation are also governed by the Illinois Rules of Professional Conduct, the legal standards governing malpractice, and court rules.
- The Juvenile Court Act has additional specific requirements, for example, in-person contact with each child and each child's current foster parents or caregivers prior to certain key hearings and at least once per year. 705 ILCS 405/2-17. In custody appointments, the statutory duties of the child representative are set forth in the Marriage and Dissolution of Marriage Act, 750 ILCS 5/506. In addition, Illinois Supreme Court Rules 900 et seq. set forth further duties, responsibilities, and standards for attorneys representing children.
- On the adult guardianship side, the Public Guardian stands as a fiduciary to the adults under his guardianship and fulfills his responsibilities to them and their estates pursuant to fiduciary duties outlined in 755 ILCS 5/13-5 (Powers and

duties of public guardian) as well as pursuant to specific requirements set forth in the Probate Act, 755 ILCS 5/1-1 et seq. See Probate Act §§ 11a-17 (duties of personal guardian), 11a-18 (duties of estate guardian), art. 12 (bonding requirements), art. 14 (responsibilities regarding inventorying, appraising, and insuring real and personal property), art. 19 (administration of personal estate), art. 20 (managing real estate), art. 21 (requirements and standards regarding investment portfolios), art. 24 (court accountings). Additional responsibilities and standards are set forth in other statutes; for example, health care decisions and end-of-life decisions (e.g., withdrawal of life support and do-not-resuscitate orders) that the Public Guardian makes on behalf of the people under his guardianship are governed by the Health Care Surrogate Act, 755 ILCS 40/1-1 et seq.

Programs

Administration (6 FTE)

Directs administrative and personnel matters including all tasks related HR management, payroll and time keeping as well as purchasing and vendor management and other related administrative tasks.

Information Technology (2.5 FTE)

Provides day to day immediate, hands-on technical assistance and performs all MIS related tasks and support for all staff.

Legal (Juvenile) (83 FTE)

Serves abused and neglected children at every phase of Child Protection Division Juvenile Court proceedings as attorney and guardian ad litem including but not limited to hearings at temporary custody, trial, disposition, permanency, motions (compel services, return home to parent, remove from parent or foster parent home, sanctions against agency or worker, case closure), termination of parental rights, bench-mark hearings, etc); in all aspects of representation, comply with the requirements of the Juvenile Court Act, 705 ILCS 405et.seq, the Illinois Supreme Court Rules, and all other relevant case law, statutes, and sources of law including lawyers with specialized legal practice focused on areas such as personal injury, class actions, mental health law, education law, immigration law, juvenile justice, criminal law, domestic violence law and the regulations governing hospitals, residential treatment centers and other types of placements. Also identifies and develops basic, intermediary, and advanced trainings for all Juvenile Division professional employees.

Child Advocate Unit (21 FTE)

Identifies and addresses health safety, well-being, and service issues impacting child-clients placed in residential facilities, hospitals, group homes, shelters, transitional living programs, etc.

Supportive Services (27 FTE)

Performs tasks such as typing, filing, sorting mail, issuing and delivering documents, maintaining office files, scanning, obtaining subpoenaed documents, and vital statistics records, and answering office telephone calls. Also investigates and gathers information requested by legal in the Juvenile, Adult Guardianship and Domestic Relations Divisions for attorneys to use at trial, in motions, and in other legal proceedings.

DEPARTMENT OVERVIEW

305 PUBLIC GUARDIAN

Management- Juvenile Division & Adult Guardianship Division (6 FTE)

Oversees and directs the course of action of staff in all Adult Guardianship departments to ensure that the mission and goals are accomplished successfully and that the needs of all people under guardianship are consistently and timely met. Collaborates with the Deputies and Assistant Deputy of the Juvenile Division and Administration to effectuate quality representation and aid for all of the child clients and adults with disabilities served by the Office.

Appeals Unit (6.5 FTE)

Represents child-clients (Juvenile and Domestic Relations Divisions, and litigation unit) and adults with disabilities served by the office (Adult Guardianship Division) in all appellate matters in the Illinois Appellate, Illinois Supreme, Federal, and United States Supreme Courts and performs all related tasks.

Legal (Domestic Relations) (8 FTE)

Serves as Child Representatives in custody, visitation, and divorce proceedings and performs all related tasks.

Financial Services (7 FTE)

Serves as gatekeeper for all money belonging to the individuals with disabilities under OPG's guardianship. Responsible for the financial operations of the Public Guardian's Office including paying bills for people under guardianship, depositing estate income and liquidated assets, investment management, account reconciliations, and audit functions.

Public Benefits and Intake (8 FTE)

Obtains all public benefits and health insurance for persons under OPG's guardianship. Serves as public point of access to the Adult Guardianship Division and receives numerous daily inquiries and referrals from multiple sources regarding at-risk adults with disabilities. Investigates referrals and opens appropriate cases for OPG guardianship. Implements various solutions including guardianship petitions and other legal proceedings where appropriate.

Legal Services (Persons with Disabilities) (18 FTE)

Serves as attorney and agent for the Public Guardian when he is appointed guardian by the Probate Court for persons with disabilities. Appear in court on behalf of the Public Guardian (including Probate, Law, Municipal, Chancery and other Divisions) and represent the interests of persons under guardianship. Advocate for persons with disabilities utilizing the Probate Act of 1975, Illinois Power of Attorney Act, Living Will Act, Health Care Surrogate Act, Disposition of Remains Act, Cemetery Act, Code of Civil Procedure, Illinois Supreme Court Rules, Rules and General Orders of the Circuit Court of Cook County, Illinois Rules of Evidence, and other laws, administrative rules, regulations or procedures, or case law.

Asset Custody and Investigations, and Annual Court Accounting (8.5 FTE)

Investigates, identifies, and collects financial assets for adult persons under OPG's guardianship. Provides accounting services including filing with the court annual accountings, related documents, and tax services for the people under OPG's guardianship and other related services.

Financial Recovery (3 FTE)

Litigates Citations to Recover, Citations to Discover and other actions to obtain the return of money, personal property, and real estate stolen from persons with disabilities under guardianship.

Case Management (13.30 FTE)

Provides comprehensive case management services as the court appointed guardian for disabled adults. Also conducts intake field assessments for adults who might need OPG services referred or petitioned by the Court, law enforcement, adult protective Services, hospitals, financial institutions and other agencies and community members.

Home Care (5 FTE)

Arranges home care and companion services for approximately one-third of the individuals under the care of Public Guardian. Services provided range from total 24 hour care with all activities of daily living to companionship services and escorts to medical appointments or activities.

Property and Support (6.5 FTE)

Manages all personal property and real properties owned by individuals under the care of Public Guardian. Ensures real property is secure and personal property is inventoried and protected.

Discussion of 2016 Department and Program Outcomes

Adult Guardianship Division – The Adult Guardianship Division is located at 69 West Washington Street, 7th floor. The Division serves 874 adults, including active cases and cases under investigation. The Department's authority and responsibilities to act as the guardian for persons with disabilities are pursuant but not limited to the following statutes and laws: 755 ILCS 5/13-1.1 (Appointment and term of public guardian in counties having a population in excess of 1,000,000); 755 ILCS 5/13-5 (Powers and duties of public guardian); 755 ILCS 5/11a-17 (Duties of personal guardian); 755 ILCS 5/11a-18 (Duties of the estate guardian); Illinois Rules of Professional Conduct; Cook County Circuit Court General Order No. 1.5 (c) (Office of the Public Guardian); and various Illinois Appellate and Supreme Court cases regarding the role and fiduciary duties of a guardian. The Division's programs include: legal representation, advocacy, training, and support.

Juvenile Division – The Juvenile division is located on the 4th floor of the Juvenile Court complex. The Division served approximately 7,400 abused and neglected children in FY 2015 (the number includes active and closed cases) at every phase of Child Protection Division Juvenile Court proceedings as attorney and guardian ad litem including but not limited to hearings at temporary custody, trial, disposition, permanency, motions (compel services, return home to parent, remove from parent or foster parent home, sanctions against agency or worker, case closure), termination of parental rights, bench-mark hearings, etc.); in all aspects of representation, comply with the requirements of the Juvenile Court Act, 705 ILCS 405et.seq, the Illinois Supreme Court Rules, and all other relevant case law, statutes, and sources of law. The Division's programs include: legal services, child advocacy, investigations, training, and support.

DEPARTMENT OVERVIEW

305 PUBLIC GUARDIAN

Domestic Relations Division - The Adult Guardianship Division is located at 69 West Washington Street, 7th floor. The Division serves approximately 600 children. The Department's authority and responsibilities to act as the child representative for minors involved in contested custody or divorce proceedings in the Domestic Relations Division are pursuant but not limited to the following: Illinois Marriage and Dissolution of Marriage Act 750 ILCS 5/506 Representation of a child; Illinois Supreme Court Rules of Professional Conduct; Illinois Rule 906 906 (c) Attorney Qualifications and Education in Child Custody and Visitation Matters; Illinois Supreme Court Rule 907 Minimum Duties and Responsibilities of Attorneys for Minor Children; Circuit Court of Cook County Rule 19.4 Duty of Counsel or Guardian Ad Litem to Continue Representation in the Case; Circuit Court of Cook County General Order 1.5 (c) Office of the Public Guardian; and various Illinois Appellate and Illinois Supreme court cases regarding the role and duties of an attorney, guardian ad litem of child representative for minors. The Division's programs include: legal representation and advocacy.

The Adult Guardianship Division acts when the Public Guardian is appointed guardian of the person and/or estate for adults with cognitive disabilities who have estates of \$25,000 or more. The Division is an interdisciplinary office that utilizes legal, clinical, social work, general guardianship, financial and administrative personnel to manage the guardianships of approximately 950 people served, 156 real properties and \$100 million in assets.

The current division caseload is 43 per guardian although the American Bar Association recommends the ethical caseload to be 20 per guardian.

The median age of people under guardianship is 77 (the youngest is 18 years old and the oldest is 104; 82 seniors are 90 years or older). Approximately 30% of the people under guardianship care live in the community.

Of note is the interconnection between the Adult Guardianship Division and the Juvenile and Domestic Relations Divisions of the public Guardian's Office. For example, the Appeals Unit works on cases for all three divisions in the Illinois Appellate and Supreme Courts, the Federal Appellate Court and The United States Supreme Court. Another example of the interconnectivity of all three divisions includes the sharing of expertise regarding juvenile and domestic relations issues when they arise for the adults with disabilities. In a number of cases, adults under guardianship are involved in divorce or custody proceedings. In addition, juvenile clients who have estates of \$25,000 or more are referred to the Adult Guardianship Division when their cases are closed in Juvenile Court.

Most of the new attorneys in the Adult Guardianship and Domestic Relations Divisions are transferred as experienced attorneys from the Juvenile Division. Although the Public Guardian is appointed by court order, the office receives intake referrals for people with disabilities prior to appointment from various entities including: banks, law enforcement, Illinois state officials, Cook County officials, nursing homes, adult protective services, hospitals, municipal officials, family members, churches, social service agencies, synagogues and others. This service is important to protecting Cook County citizens. A key cost driver for the office is the number of wards served. The Department calculates that the average cost per ward in 2015 was \$4,911. It is expected that this cost will rise to \$5,666 in 2016 and \$5,778 in 2017.

The following statistics illustrate the work of the office:

ACCOUNTS DEPARTMENT

- FY 2015: Processed \$361,000 in 2014 tax refunds for wards; Certificates of error processed resulted in \$65,000 in real estate tax savings; and \$13,000 in abatement of tax penalties.
- FY 2016: Processed \$425,954 in 2015 tax refunds for wards; Certificates of Error processed resulted in \$12,400 in real estate tax savings; and \$12,400 in abatement of tax penalties.

BENEFITS DEPARTMENT

- FY 2015: 257 successful applications for people under guardianship to receive Medicaid long-term care benefits for nursing home care and supportive living valued at \$9-11 million annually.
- FY 2016: 256 successful applications for people under guardianship to receive Medicaid long-term care benefits for nursing home care and supportive living valued at \$10-12 million annually.
- FY 2015: \$822,000 Medicaid benefits approved through applications filed by the office, with \$460,000 in back payments.
- FY 2016: Obtained approximately \$62,500 in retroactive Social Security Benefits. Managed \$160,000 in veterans' benefits.

FINANCIAL RECOVERY UNIT:

- FY 2015: Approximately \$2.7 million assets recovered or judgments entered against people who wrongfully took assets belonging to office wards.
- FY 2016: Approximately \$1.5 million assets recovered or judgments entered against people who wrongfully took assets belonging to wards.

INDEMNITY FUND LITIGATION

- FY 2015: \$84,000 collected
- FY 2016: \$175,000 judgment

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
Adult Program Division Output Metric			
Wards served	850	1000	1000
Net cost of Adult Guardianship salaries, fringe benefits and space costs, less fees collected (in millions)	\$4.174m	\$5.383m	\$5.778m
Department wide Efficiency Metric			
Average # of cases per attorney	43	43	43
Department wide Outcome Metric			
% of clients living in their communities	31.4%	30%	31%
Zero based Budget Metric			
Cost per ward served	\$4,911	\$5,666	\$5,778

DEPARTMENT OVERVIEW

305 PUBLIC GUARDIAN

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

Since 2004, the amount of legal and estate fees collected annually for the office's services and paid to the Cook County Treasurer has more than doubled from \$1.44 million in 2004 to \$2.886 million in 2014 and, \$2.87 million in 2015. Collections are expected to be about \$2.8 million for 2016 and 2017.

The Department's budget proposal for 2017 increased about six percent from \$18.25 million for FY2016 to \$19.35 million, mostly relating to planned payroll adjustments and a decrease in turnover obligations. The office FTE count is proposed to reduce slightly by 0.1 FTE to 229.3.

The Office of the Public Guardian is implementing a new financial and case management software system to more effectively and efficiently manage the care of wards and their assets. Full implementation is expected next year.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Public Safety Fund	17,589.8	18,068.8	22,534.3
	Adopted	Adopted	Recommended
FTE Positions	238.8	229.4	233.2

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 305 - PUBLIC GUARDIAN

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	13,626,436	17,206,908	17,865,752	18,074,727	867,819
119/501190 Scheduled Salary Adjustment		24,703	85,289	40,160	15,457
120/501210 Overtime Compensation			9,000	9,000	9,000
124/501250 Employee Health Insurance Allotment			800	800	800
170/501510 Mandatory Medicare Costs	194,078	250,411	259,188	262,218	11,807
175/501590 Life Insurance Program			27,209	27,209	27,209
176/501610 Health Insurance			2,311,733	2,311,733	2,311,733
177/501640 Dental Insurance Plan			89,120	89,120	89,120
178/501660 Unemployment Compensation			9,373	9,373	9,373
179/501690 Vision Care Insurance			26,638	26,638	26,638
181/501715 Group Pharmacy Insurance			723,264	723,264	723,264
185/501810 Professional and Technical Membership Fees	13	13			(13)
186/501860 Training Programs for Staff Personnel	5,080	9,957	9,960	9,960	3
190/501970 Transportation and Other Travel Expenses for Employees	201,494	264,030	265,000	265,000	970
Personal Services Total	14,027,101	17,756,022	21,682,326	21,849,202	4,093,180
Contractual Services					
214/520030 Armored Car Service	156	188	200	200	12
220/520150 Communication Services	14,331	29,604	28,282	28,282	(1,322)
225/520260 Postage	29,427	37,695	40,000	40,000	2,305
228/520280 Delivery Services	2,355	3,800	1,300	1,300	(2,500)
237/520470 Services for Minors or the Indigent	23,500	23,704	25,000	25,000	1,296
240/520490 External Graphics and Reproduction Services	795	1,422	1,500	1,500	78
241/520491 Internal Graphics and Reproduction Services	3,370	4,000	4,000	4,000	
245/520610 Advertising For Specific Purposes		942	2,000	2,000	1,058
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	4,008	7,500	5,000	5,000	(2,500)
260/520830 Professional and Managerial Services	7,548	8,300	55,300	55,300	47,000
263/520930 Legal Fees	15,562	16,119	17,000	17,000	881
264/520960 Expert Witnesses	17,324	17,541	20,000	20,000	2,459
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	33,917	33,186	35,000	35,000	1,814
272/521050 Medical Consultation Services	25,476	26,000	26,000	26,000	
Contractual Services Total	177,769	210,001	260,582	260,582	50,581
Supplies and Materials					
320/530100 Wearing Apparel		94	120	120	26
333/530270 Institutional Supplies	2,721	2,845	2,350	2,350	(495)
350/530600 Office Supplies	18,386	19,892	20,979	20,979	1,087
353/530640 Books, Periodicals, Publications, Archives and Data Services	46,667	47,670	12,250	12,250	(35,420)
353/530675 County Wide Lexis-Nexis Contract			35,260	35,260	35,260
355/530700 Photographic and Reproduction Supplies	1,852	2,809	5,000	5,000	2,191
388/531650 Computer Operation Supplies	4,828	5,518	5,000	5,000	(518)
Supplies and Materials Total	74,454	78,828	80,959	80,959	2,131
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	99	3,000	3,000	3,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	1,554	94,612	150,160	150,160	55,548
444/540250 Maintenance and Repair of Automotive Equipment	2,014	6,088	6,500	6,500	412
445/540290 Operation of Automotive Equipment	3,791	5,547	5,500	5,500	(47)
449/540310 Op., Maint. and Repair of Institutional Equipment	493	754	800	800	46
461/540370 Maintenance of Facilities	4,041	4,564	4,850	4,850	286

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 305 - PUBLIC GUARDIAN

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	215,796	271,206	283,973	283,973	12,767
Operations and Maintenance Total	227,788	385,771	454,783	454,783	69,012
Rental and Leasing					
630/550010 Rental of Office Equipment	30,814	44,869	14,500	14,500	(30,369)
630/550018 County Wide Canon Photocopier Lease			37,737	37,737	37,737
634/550060 Rental of Automotive Equipment		471	500	500	29
660/550130 Rental of Facilities	36,801	38,800	36,000	36,000	(2,800)
Rental and Leasing Total	67,615	84,140	88,737	88,737	4,597
Contingency and Special Purposes					
814/580380 Appropriation Adjustments			(200,000)	(200,000)	(200,000)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(150,000)	(446,000)			446,000
Contingency and Special Purposes Total	(150,000)	(446,000)	(200,000)	(200,000)	246,000
Operating Funds Total	14,424,727	18,068,762	22,367,387	22,534,263	4,465,501
(017) Revolving Fund - 0173050000					
530/560510 Office Furnishings and Equipment			45,000		
549/560610 Vehicle Purchase		49,800			(49,800)
579/560450 Computer Equipment			32,760		
		49,800	77,760		(49,800)
Capital Equipment Request Total		49,800	77,760		(49,800)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 305 - PUBLIC GUARDIAN

Job Code	Title	Grade	2016	Approved & Adopted	Department	Request	President's	Recommendation
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Supervisory and Clerical - 3050838								
0631	Public Guardian	24	1.0	183,442	1.0	195,093	1.0	195,093
0633	Attorney - Public Guardian	24	2.0	245,399	2.0	260,075	2.0	260,075
0559	Deputy Public Guardian	24	2.0	270,842	2.0	284,543	2.0	284,543
0643	Guardian Ad Litem IV	24	1.0	117,583	1.0	123,029	1.0	123,029
5257	Assistant Public Guardian	24	1.0	123,596	1.0	130,029	1.0	130,029
0636	Guardian Ad Litem III	22	1.0	87,920	1.0	90,192	1.0	90,192
5256	Finance Director/Public Guardian	22	1.0	115,093	1.0	120,276	1.0	120,276
0051	Administrative Assistant V	20	4.0	328,532	4.0	322,822	4.0	322,822
0635	Guardian Ad Litem II	20	3.0	241,177	4.0	335,781	4.0	335,781
1105	Computer Operator V	20	0.6	50,186	0.6	52,519	0.6	52,519
0050	Administrative Assistant IV	18	3.0	234,986	3.0	243,592	3.0	243,592
0634	Guardian Ad Litem I	18	3.0	209,949	2.0	129,537	2.0	129,537
0144	Accountant IV	17	1.0	70,712	1.0	74,361	1.0	74,361
0048	Administrative Assistant III	16	2.0	120,611	2.0	128,341	2.0	128,341
0143	Accountant III	15	1.0	65,739	1.0	68,229	1.0	68,229
0047	Administrative Assistant II	14	10.0	560,255	9.3	549,564	10.0	572,343
0556	Law Clerk I	14	1.0	58,159	1.0	60,357	1.0	60,357
0638	Investigator I	14	1.0	60,501	1.0	63,378	1.0	63,378
0142	Accountant II	13	2.0	103,179	2.0	106,551	2.0	106,551
0936	Stenographer V	13	10.0	534,744	9.5	532,553	10.0	554,576
0046	Administrative Assistant I	12	5.0	238,055	5.0	248,067	5.0	248,066
0907	Clerk V	11	3.2	143,774	5.0	228,683	5.0	232,083
0935	Stenographer IV	11	1.0	49,588				
			59.8	\$4,214,022	59.4	\$4,347,572	60.6	\$4,395,773
02 Guardianship Division								
01 Legal Services - 3050839								
0636	Guardian Ad Litem III	22	2.0	203,077	2.0	210,338	2.0	210,338
0635	Guardian Ad Litem II	20	2.6	205,611	2.6	212,299	2.6	212,299
0634	Guardian Ad Litem I	18	2.0	116,257	2.0	120,760	2.0	120,760
			6.6	\$524,945	6.6	\$543,397	6.6	\$543,397
02 Social Service - 3050840								
1520	Caseworker III (Public Guardian)	PG2	5.0	352,418	5.0	365,825	5.0	365,825
1519	Caseworker II (Public Guardian)	PG1	3.0	189,069	3.0	199,034	3.0	199,034
5254	Casework Supervisor/Public Guardian	20	2.0	160,752	2.0	165,998	2.0	165,998
			10.0	\$702,239	10.0	\$730,857	10.0	\$730,857
03 Property Section - 3050841								
0640	Investigator III	18	1.0	73,718	1.0	76,125	1.0	76,125
0144	Accountant IV	17	1.0	75,733	1.0	78,598	1.0	78,598
0639	Investigator II	16	2.0	134,768	2.0	139,469	2.0	139,469
0047	Administrative Assistant II	14	1.0	53,228	1.0	57,196	1.0	57,196
0638	Investigator I	14	1.0	55,491	1.0	57,304	1.0	57,304
1519	Caseworker II (Public Guardian)	PG1	1.0	71,571	1.0	74,280	1.0	74,280
			7.0	\$464,509	7.0	\$482,972	7.0	\$482,972
03 Guardian Ad Litem/Juvenile Division								
01 Legal Services - 3050842								
0643	Guardian Ad Litem IV	24	4.0	468,628	4.0	492,134	4.0	492,134
0636	Guardian Ad Litem III	22	21.5	2,391,519	22.0	2,486,009	22.0	2,486,009
5255	Case Management Supervisor/Public Guardian	22	2.0	200,220	2.0	208,306	2.0	208,306

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 305 - PUBLIC GUARDIAN

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0252	Business Manager II	20	1.0	64,857	1.0	67,713	1.0	67,713
0635	Guardian Ad Litem II	20	45.0	3,776,977	44.6	3,847,841	45.6	3,936,917
5254	Casework Supervisor/Public Guardian	20	1.0	81,179	1.0	83,211	1.0	83,211
5308	Homecare Coordinator-Public Guardian	20	1.0	77,225	1.0	79,649	1.0	79,649
0050	Administrative Assistant IV	18	1.0	77,225	1.0	79,956	1.0	79,956
0634	Guardian Ad Litem I	18	23.6	1,521,291	23.4	1,525,213	23.4	1,525,213
0640	Investigator III	18	1.0	51,306	1.0	52,673	1.0	52,673
1515	Caseworker V	18	0.2	11,910	1.0	50,280	1.0	50,280
0508	Court Coordinator II	17	7.0	500,548	7.0	525,889	7.0	525,889
0048	Administrative Assistant III	16	0.5	24,979	0.5	26,051	1.0	51,590
1520	Caseworker III (Public Guardian)	PG2	1.0	66,818	1.0	69,003	1.0	69,003
			109.8	\$9,314,682	110.5	\$9,593,928	112.0	\$9,708,543
02 Social Services - 3050843								
0641	Investigator IV	20	1.0	88,800	1.0	91,802	1.0	91,802
1520	Caseworker III (Public Guardian)	PG2	15.0	1,095,769	14.5	1,089,731	15.0	1,116,814
1519	Caseworker II (Public Guardian)	PG1	3.0	184,801	3.0	189,396	3.0	189,396
5254	Casework Supervisor/Public Guardian	20	1.0	86,614	1.0	89,402	1.0	89,402
0050	Administrative Assistant IV	18	1.0	81,123	2.0	168,394	2.0	168,394
0640	Investigator III	18	1.0	81,123	1.0	84,197	1.0	84,197
0048	Administrative Assistant III	16	8.0	532,709	7.0	455,370	7.0	455,370
0639	Investigator II	16	1.2	79,808	1.5	93,186	2.0	118,725
			31.2	\$2,230,747	31.0	\$2,261,478	32.0	\$2,314,100
04 Divorce Division/Dissolution								
01 Legal Services - 3050844								
0636	Guardian Ad Litem III	22	1.0	110,041	1.0	113,497	1.0	113,497
1615	Psychologist V	22	1.0	97,623	1.0	100,609	1.0	100,609
0635	Guardian Ad Litem II	20	1.0	94,276	1.0	98,739	1.0	98,739
0634	Guardian Ad Litem I	18	2.0	140,095	2.0	145,252	2.0	145,252
			5.0	\$442,035	5.0	\$458,097	5.0	\$458,097
Total Salaries and Positions			229.4	\$17,893,179	229.5	\$18,418,301	233.2	\$18,633,739
Turnover Adjustment				(534,875)		(552,549)		(559,012)
Operating Funds Total			229.4	\$17,358,304	229.5	\$17,865,752	233.2	\$18,074,727

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 305 - PUBLIC GUARDIAN

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
PG2	21.0	1,515,005	20.5	1,524,559	21.0	1,551,642
PG1	7.0	445,441	7.0	462,710	7.0	462,710
24	11.0	1,409,490	11.0	1,484,903	11.0	1,484,903
22	29.5	3,205,493	30.0	3,329,227	30.0	3,329,227
20	63.2	5,256,186	63.8	5,447,776	64.8	5,536,852
18	38.8	2,598,983	39.4	2,675,979	39.4	2,675,979
17	9.0	646,993	9.0	678,848	9.0	678,848
16	13.7	892,875	13.0	842,417	14.0	893,495
15	1.0	65,739	1.0	68,229	1.0	68,229
14	14.0	787,634	13.3	787,799	14.0	810,578
13	12.0	637,923	11.5	639,104	12.0	661,127
12	5.0	238,055	5.0	248,067	5.0	248,066
11	4.2	193,362	5.0	228,683	5.0	232,083
Total Salaries and Positions	229.4	\$17,893,179	229.5	\$18,418,301	233.2	\$18,633,739
Turnover Adjustment		(534,875)		(552,549)		(559,012)
Operating Funds Total	229.4	\$17,358,304	229.5	\$17,865,752	233.2	\$18,074,727

DEPARTMENT OVERVIEW

312 FORENSIC CLINICAL SERVICES

Mission

The Forensic Clinical Services Department provides the court with independent and unbiased forensic evaluations and testimonies concerning Criminal defendants, conducted pursuant to orders of the court.

Mandates and Key Activities

- All forensic evaluations are conducted pursuant to court order, and the results of evaluations and clinical opinions are submitted directly to the court. The Department utilizes a multi-disciplinary model including psychiatric, psychological and social service methods in the delivery of clinical services.
- The Department is a clinical agency operating under the direction of the Office of the Chief Judge of the Circuit Court of Cook County. Established in 1914, the Department has the distinction of being the nation's first adult Psychiatric Court clinic. The clinic was established for the purpose of identifying and evaluating mentally ill defendants incarcerated in Cook County jail, and for providing forensic opinions and treatment recommendations to the Court. The Department is staffed by psychiatrists and psychologists who perform diagnostic forensic evaluations of cases referred by the court and its related agencies. Results and recommendations based on these examinations are submitted to the court in written reports. The examining medical staff also provides expert witness testimony on issues such as fitness to stand trial, sanity at the time of the offense, ability to understand Miranda, among others. These services enable the court to promptly and adequately deal with mental health issues pertaining to pre-trial, trial, and post-trial legal issues. The Department ensures appropriate placement of incarcerated mentally ill defendants in facilities outside of Cook County Jail, thereby decreasing jail overcrowding while ensuring public safety.
- The statutory basis for the Department's work is as follows:
 - "Fitness For Trial, To Plead or to be Sentenced" - 725 ILCS 5/104-1 to 31
 - "Insanity" - 720 ILCS 5/6-2
 - "Proceedings after Acquittal by Reason of Insanity" - 720 ILCS 5/5

Programs

Psychiatry (5.1 FTE)

Conducts psychiatric examinations on individuals referred from the Circuit Court of Cook County, and provide expert-witness court testimony and consultations to other professionals and the Court.

Psychology (6.7 FTE)

Performs diagnostic forensic examinations of adult criminal cases ordered by the Court and submit formal written reports and provide expert witness in-court testimony.

Social Services Division (5.6 FTE)

Conducts psychosocial histories with relatives/collaterals of defendants undergoing court ordered forensic psychiatric evaluations pertaining to fitness to stand trial, sanity, Miranda and other mental health questions.

In 2017, the Department intends to fill three open psychiatry positions which are essential to restore the productivity and efficiency of the Department's clinical services and increase the number of evaluations and exams completed. A significant reduction in the number of psychiatrists has impeded our ability to evaluate the high volume of cases we receive in a timely manner for the courts. In FY2016, the Department completed 2835 case evaluations, however, completion of 827 cases were delayed due to psychiatry staff shortage.

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
Department-wide Output Metric			
Completed evaluations, all types and court testimonies	3,095	3,060	3,350
Psychiatric Program Output Metric			
# of psychiatric evaluations	924	850	1000
Psychiatric Program Efficiency Metric			
# of evaluations per psychiatrist	231	250	285
Psychiatric Program Outcome Metric			
% of cases delayed	29%	29%	15%
Zero based Budget Metric			
Overall dept. cost per completed # of dept evals and testimonies	\$719	\$944	\$887

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

The budget for the Department mostly funds the salaries of psychiatrists and psychologists who provide court-ordered direct services to the Criminal Division judges. In the first 6 months of FY15, the Department completed 1,052 written reports to the court and provided 131 witness expert testimonies on the mental state of defendants. The caseload per psychiatrist is 152 for this period. These in-house services would otherwise be provided by independent expert witnesses at much greater cost of \$300-\$400 per hour on average, compared to \$70 per hour on average for a Department expert. Services include written reports to the court and court testimony on the mental state of court defendants.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Public Safety Fund	2,530.8	2,864.6	3,153.6
	Adopted	Adopted	Recommended
FTE Positions	30.1	31.1	29.7

Discussion of 2016 Department and Program Outcomes

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 312 - FORENSIC CLINICAL SERVICES

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	1,859,453	2,790,580	2,830,076	2,676,298	(114,282)
170/501510 Mandatory Medicare Costs	26,647	40,752	41,039	38,809	(1,943)
175/501590 Life Insurance Program			3,830	3,830	3,830
176/501610 Health Insurance			290,407	290,407	290,407
177/501640 Dental Insurance Plan			9,081	9,081	9,081
178/501660 Unemployment Compensation			1,219	1,219	1,219
179/501690 Vision Care Insurance			3,423	3,423	3,423
181/501715 Group Pharmacy Insurance			93,818	93,818	93,818
186/501860 Training Programs for Staff Personnel	2,442	5,970	10,000	10,000	4,030
190/501970 Transportation and Other Travel Expenses for Employees	444	5,970	6,000	4,000	(1,970)
Personal Services Total	1,888,986	2,843,272	3,288,893	3,130,885	287,613
Contractual Services					
240/520490 External Graphics and Reproduction Services	60	564	300	300	(264)
Contractual Services Total	60	564	300	300	(264)
Supplies and Materials					
350/530600 Office Supplies	4,080	8,485	14,000	5,000	(3,485)
353/530640 Books, Periodicals, Publications, Archives and Data Services	3,014	7,186	5,000	5,000	(2,186)
353/530675 County Wide Lexis-Nexis Contract			441	441	441
355/530700 Photographic and Reproduction Supplies	1,296	2,799	3,000	3,000	201
Supplies and Materials Total	8,390	18,470	22,441	13,441	(5,029)
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software			6,971	6,971	6,971
Operations and Maintenance Total			6,971	6,971	6,971
Rental and Leasing					
630/550010 Rental of Office Equipment	2,257	2,257			(2,257)
630/550018 County Wide Canon Photocopier Lease			1,987	1,987	1,987
Rental and Leasing Total	2,257	2,257	1,987	1,987	(270)
Operating Funds Total	1,899,693	2,864,563	3,320,592	3,153,584	289,021

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 312 - FORENSIC CLINICAL SERVICES

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Administration - 3120799								
0508	Court Coordinator II	17	1.0	53,392	1.0	54,939	1.0	54,939
0048	Administrative Assistant III	16	1.0	62,009	1.0	64,103	1.0	64,103
1776	Director Forensic Clinical Services	K	1.0	195,279	1.0	200,169		1
1786	Medical Division Chairman-Psychiatry	K07	1.0	267,341	1.0	276,565	1.0	276,565
			4.0	\$578,021	4.0	\$595,776	3.0	\$395,608
02 Support Staff								
01 Support Staff - 3120800								
0047	Administrative Assistant II	14	4.0	218,170	4.0	227,040	4.0	227,040
0046	Administrative Assistant I	12	2.0	75,246	2.0	75,276	1.0	36,842
0907	Clerk V	11	3.0	134,228	3.0	135,528	3.0	135,528
0935	Stenographer IV	11	3.0	138,136	3.0	142,329	3.0	142,329
			12.0	\$565,780	12.0	\$580,173	11.0	\$541,739
03 Social Services								
01 Social Services - 3120803								
0051	Administrative Assistant V	20	1.0	88,800	1.0	91,660	1.0	91,660
1515	Caseworker V	18	4.0	250,068	4.0	222,712	4.0	222,591
			5.0	\$338,868	5.0	\$314,372	5.0	\$314,251
04 Domestic Relations Division								
01 Psychology - 3120806								
1009	Psychologist Supervisor - Forensic Services	23	1.0	119,777	1.0	124,777	1.0	122,777
1619	Psychologist III (Licensed)-Forensic Services	22	5.0	507,781	5.0	526,808	5.0	526,808
			6.0	\$627,558	6.0	\$651,585	6.0	\$649,585
05 Psychiatry								
01 Psychiatry - 3120605								
0603	Forensic Psychiatrist	K	4.1	804,614	4.2	775,698	4.7	857,888
			4.1	\$804,614	4.2	\$775,698	4.7	\$857,888
Total Salaries and Positions			31.1	\$2,914,841	31.2	\$2,917,604	29.7	\$2,759,071
Turnover Adjustment				(99,962)		(87,528)		(82,773)
Operating Funds Total			31.1	\$2,814,879	31.2	\$2,830,076	29.7	\$2,676,298

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 312 - FORENSIC CLINICAL SERVICES

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
K07	1.0	267,341	1.0	276,565	1.0	276,565
K	5.1	999,893	5.2	975,867	4.7	857,889
23	1.0	119,777	1.0	124,777	1.0	122,777
22	5.0	507,781	5.0	526,808	5.0	526,808
20	1.0	88,800	1.0	91,660	1.0	91,660
18	4.0	250,068	4.0	222,712	4.0	222,591
17	1.0	53,392	1.0	54,939	1.0	54,939
16	1.0	62,009	1.0	64,103	1.0	64,103
14	4.0	218,170	4.0	227,040	4.0	227,040
12	2.0	75,246	2.0	75,276	1.0	36,842
11	6.0	272,364	6.0	277,857	6.0	277,857
Total Salaries and Positions	31.1	\$2,914,841	31.2	\$2,917,604	29.7	\$2,759,071
Turnover Adjustment		(99,962)		(87,528)		(82,773)
Operating Funds Total	31.1	\$2,814,879	31.2	\$2,830,076	29.7	\$2,676,298

DEPARTMENT OVERVIEW

313 SOCIAL SERVICE

Mission

The Social Service Department of the Circuit Court of Cook County is a community corrections and court services agency mandated by the court to direct adult felony and misdemeanor offenders in satisfying court-ordered conditions and penalties. As officers of the court, department staff craft and employ offender-specific strategies to achieve the sentencing objective of the court, which is defined by the Illinois Constitution as "restoring the offender to useful citizenship."

Mandates and Key Activities

- The Social Service Department follows mandates by the court to direct adult felony and misdemeanor offenders in satisfying court-ordered conditions and penalties (Illinois Criminal Law and Procedure, Chapter 730 ILCS, 110/0.01-14, and Probation and Probation Officers Act; 110/15, Probation Services).
- Following the principles of limited risk management, the Department uses a dynamic process of assessment to: Provide and facilitate correctional treatment services appropriate to the offender's criminogenic needs; match the degree and intensity of services to the level of risk the offender poses to society; and gauge the offender's compliance and continued risk to the community. In partnership with the court and the community, the Department increases public safety by redirecting offenders toward non-criminal behavior in the home, school, workplace and community.

Programs

Driving Under the Influence (DUI) Program (21 FTE)

Provides services to all defendants who are found guilty of Driving Under the Influence (DUI). In addition the program includes comprehensive intervention services for substance abusing females charged with the offense of DUI as well as, services targeting high-risk misdemeanor offenders that have been convicted of DUI/DWI offenses.

Domestic Violence and Sex Offender Program (24 FTE)

Provides specialized supervision and group intervention to individuals found guilty by the court of violent behavior against an intimate partner, and as a result of this finding, receiving a court order of reporting Supervision or Conditional Discharge. Included also is a service providing a highly structured, intensive supervision program for sex offenders.

Community Service Program (6 FTE)

Provides the court with an alternative to incarceration, placing offenders in the community at approved non-for-profit agencies as community service worksite placements.

Diversified Caseload Program (49 FTE)

Provides individualized supervision and specialized interventions to individuals found guilty by the court of a variety of offenses, encompassing a multitude of felony, misdemeanor, traffic and ordinance offenses.

Court Liaison Unit (21 FTE)

Provides accurate and timely information to the courts on the offenders supervised.

Non-Reporting Casework (6 FTE)

Maintains relationships with numerous worksites in communities throughout Cook County while case managing defendants sentenced to perform community service as an alternative to incarceration.

Discussion of 2016 Department and Program Outcomes

The operations of the social service department are funded by four sources: the AOIC for statutory reimbursements of salaries, 32%; probation fees collected by the department by statute, 5%; other program fees collected by the department, 5%; and Cook County, 58%.

During the first half of 2016, the Department received over 5,000 new probation cases and had an average daily active caseload of about 12,000 probationers. Currently 93 casework staff are assigned to these 12,000 cases with an average caseload of 129 cases per caseworker. Average caseload per officer, relative to AOIC standards are as follows, as of 7/31/16:

Diversified: 137/1 versus 50-75/1 (AOIC Standard)

DUI Intensive: 60/1 versus 50/1 (AOIC Standard)

Domestic Violence: 98/1 versus 50/1 (AOIC Standard)

Sex Offender: 50/1 versus 50/1 (AOIC Standard)

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
Community Services Program Output Metric			
Community services hours completed by probationers	477,956	475,000	480,000
Department wide Output Metrics			
New probation cases	7,800	6,500	7,000
Average daily caseload	12,587	11,200	13,000
Victim restitution collected from probationers	\$276,843	\$270,000	\$280,000
Domestic Violence and Sex Offender Program Efficiency Metric			
Cost per domestic violence services client per year	\$1,348	\$1,493	\$1,500
Diversified Caseload Program Outcome Metric			
% diversified cases terminated satisfactorily	83%	83%	84%
Driving Under the Influence (DUI) Program Outcome Metrics			
% DUI Intensive cases terminated satisfactorily	74%	75%	77%
% DUI Female cases terminated satisfactorily	79%	80%	81%
Zero based Budget Metric			
Net department cost per case	\$443	\$429	\$511

DEPARTMENT OVERVIEW

313 SOCIAL SERVICE

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

The Department's budget request for 2017 of \$11.48 million is 19.1% higher than the \$9.64 million appropriated for 2016. This significant increase of \$1.8 million mostly relates to lower contributions of probation fees to help pay for department operations due to lower available reserves (\$3.7 million in 2016 vs. \$2.2 million for FY2017). All other cost variables were relatively constant after accounting for the cost-of-living adjustments. The Department requested two new positions, but those were paid by reduced values in other positions.

The Department's training division is working closely with the Administrative Office of the Illinois Courts (AOIC) to better equip managers and line staff with tools on the Effective Casework Model and best practice initiatives and techniques. Through these efforts, the Department will engage offenders in hopes of increasing their motivation to fulfill court obligations while keeping public safety as a top priority.

The Department's Domestic Violence Division is consistently looking at more efficient and effective ways of providing interventions for defendants, holding them accountable for their actions and complying with the court's order. The Department also places a strong emphasis on training staff to be sensitive to the needs of victims, thereby ensuring public safety. The majority of the staff within the department has completed the mandated 40 victims training which is required in order to complete the risk assessments which is part of the Illinois Public Act 095-0773 (Cindy Bischoff Law, enacted January 2009).

In 2016, the Department requested resources to train staff to conduct parenting classes that are for court-mandated defendants as a target intervention. The training was completed in June 2016 and policies are currently being developed along with the program being implemented at locations where there is the most need.

The Department is also currently working on finding training and seeking assistance for training for caseworkers in the Sex Offender Program. This population needs very close monitoring and keeping those that work with these defendants equipped with the best practices and tools is of the utmost importance.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Public Safety Fund	10,209.7	9,517.6	9,982.7
	Adopted	Adopted	Recommended
FTE Positions	197.0	198.0	194.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 313 - SOCIAL SERVICE

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	10,849,400	13,590,791	14,038,580	13,862,408	271,617
120/501210 Overtime Compensation	52,887	79,721	80,000	80,000	279
124/501250 Employee Health Insurance Allotment	1,600		6,400	6,400	6,400
170/501510 Mandatory Medicare Costs	160,310	199,426	204,722	202,168	2,742
175/501590 Life Insurance Program			22,062	22,062	22,062
176/501610 Health Insurance			1,918,830	1,918,830	1,918,830
177/501640 Dental Insurance Plan			68,300	68,300	68,300
178/501660 Unemployment Compensation			8,190	8,190	8,190
179/501690 Vision Care Insurance			22,374	22,374	22,374
181/501715 Group Pharmacy Insurance			603,238	603,238	603,238
189/501950 Allowances Per Collective Bargaining Agreement	24,847	29,651	27,500	27,500	(2,151)
190/501970 Transportation and Other Travel Expenses for Employees	6,414	10,964	11,000	11,000	36
Personal Services Total	11,095,458	13,910,553	17,011,196	16,832,470	2,921,917
Contractual Services					
220/520150 Communication Services	549	2,651	1,121	1,121	(1,530)
Contractual Services Total	549	2,651	1,121	1,121	(1,530)
Supplies and Materials					
350/530600 Office Supplies	248	1,483	1,575	1,575	92
353/530640 Books, Periodicals, Publications, Archives and Data Services	5	850	850	850	
355/530700 Photographic and Reproduction Supplies	2,620	3,177	3,400	3,400	223
Supplies and Materials Total	2,873	5,510	5,825	5,825	315
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software			45,670	45,670	45,670
Operations and Maintenance Total			45,670	45,670	45,670
Rental and Leasing					
630/550010 Rental of Office Equipment	17,627	17,627			(17,627)
630/550018 County Wide Canon Photocopier Lease			13,623	13,623	13,623
Rental and Leasing Total	17,627	17,627	13,623	13,623	(4,004)
Contingency and Special Purposes					
814/580380 Appropriation Adjustments			(702,000)	(702,000)	(702,000)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(4,197,880)	(4,418,745)	(2,229,900)	(6,214,050)	(1,795,305)
Contingency and Special Purposes Total	(4,197,880)	(4,418,745)	(2,931,900)	(6,916,050)	(2,497,305)
Operating Funds Total	6,918,627	9,517,596	14,145,535	9,982,659	465,063
(017) Revolving Fund - 0173130000					
530/560510 Office Furnishings and Equipment			6,240		
549/560610 Vehicle Purchase		17,621			(17,621)
579/560450 Computer Equipment			36,000		
		17,621	42,240		(17,621)
Capital Equipment Request Total		17,621	42,240		(17,621)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 313 - SOCIAL SERVICE

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 General Administration								
01 Administration - 3130793								
1503	Director Of Court Casework	24	1.0	129,524	1.0	132,769	1.0	132,769
1501	Assistant Director Of Court Casework	23	1.0	107,331	1.0	110,700	1.0	110,700
0211	Administrator of Programs	22	1.0	113,949	1.0	119,105	1.0	119,105
0618	Legal Systems Analyst	22		1		1		1
1578	Probation Officer V	22	5.0	476,260	5.0	498,723	5.0	498,723
0511	Court Coordinator IV	20	2.0	167,110	2.0	164,188	2.0	164,188
1534	Social Caseworker IV	20	2.0	166,416	2.0	171,075	2.0	171,075
0050	Administrative Assistant IV	18	1.0	72,021	1.0	50,283		4
0048	Administrative Assistant III	16	1.0	60,200	1.0	66,228	1.0	66,228
0047	Administrative Assistant II	14	1.0	46,982	1.0	48,517	1.0	48,517
			15.0	\$1,339,794	15.0	\$1,361,589	14.0	\$1,311,310
02 Management Information Services - 3130794								
0050	Administrative Assistant IV	18	1.0	64,530	1.0	67,018	1.0	67,018
0046	Administrative Assistant I	12	1.0	50,580	1.0	51,799	1.0	51,799
0955	Data Entry Operator III	11	2.0	96,817	2.0	100,478	2.0	100,478
6735	Clerk IV Chief Judge AFSCME	11			2.0	93,650	2.0	93,650
6448	CLERK IV-Chief Judge	10	2.0	89,546				
			6.0	\$301,473	6.0	\$312,945	6.0	\$312,945
03 Clerical Support Services - 3130795								
0050	Administrative Assistant IV	18	1.0	55,888	1.0	62,163	1.0	62,163
0048	Administrative Assistant III	16	1.0	70,571	1.0	73,241	1.0	73,241
0047	Administrative Assistant II	14	2.0	114,295	2.0	114,169	2.0	114,169
0556	Law Clerk I	14	1.0	38,339				
0907	Clerk V	11	5.0	245,581	6.0	292,183	6.0	292,183
6735	Clerk IV Chief Judge AFSCME	11			10.0	382,717	10.0	382,717
6448	CLERK IV-Chief Judge	10	9.0	321,014				
0906	Clerk IV	09	1.0	30,547				
			20.0	\$876,235	20.0	\$924,473	20.0	\$924,473
02 Casework Activities								
01 Supervisory - 3130796								
1533	Social Caseworker III	PS3	22.0	1,916,916	22.0	1,970,925	21.0	1,890,038
			22.0	\$1,916,916	22.0	\$1,970,925	21.0	\$1,890,038
02 Casework Activities In Office and Field - 3130797								
1540	Social Caseworker II - PSB	PSB	18.0	1,387,407	17.0	1,360,524	17.0	1,360,524
1531	Social Caseworker I	PS1	34.0	2,244,154	17.0	896,466	16.0	846,011
1539	Social Caseworker I - PSB	PSB	70.0	5,302,774	92.0	7,229,454	92.0	7,229,454
1532	Social Caseworker II	PS2	5.0	357,625		1		1
			127.0	\$9,291,960	126.0	\$9,486,445	125.0	\$9,435,990
03 Administrative Cases - 3130798								
0046	Administrative Assistant I	12	8.0	407,466	8.0	416,386	8.0	416,386
			8.0	\$407,466	8.0	\$416,386	8.0	\$416,386
Total Salaries and Positions			198.0	\$14,133,844	197.0	\$14,472,763	194.0	\$14,291,142
Turnover Adjustment				(424,379)		(434,183)		(428,734)
Operating Funds Total			198.0	\$13,709,465	197.0	\$14,038,580	194.0	\$13,862,408

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 313 - SOCIAL SERVICE

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
PSB	88.0	6,690,181	109.0	8,589,978	109.0	8,589,978
PS3	22.0	1,916,916	22.0	1,970,925	21.0	1,890,038
PS2	5.0	357,625		1		1
PS1	34.0	2,244,154	17.0	896,466	16.0	846,011
24	1.0	129,524	1.0	132,769	1.0	132,769
23	1.0	107,331	1.0	110,700	1.0	110,700
22	6.0	590,210	6.0	617,829	6.0	617,829
20	4.0	333,526	4.0	335,263	4.0	335,263
18	3.0	192,439	3.0	179,464	2.0	129,185
16	2.0	130,771	2.0	139,469	2.0	139,469
14	4.0	199,616	3.0	162,686	3.0	162,686
12	9.0	458,046	9.0	468,185	9.0	468,185
11	7.0	342,398	20.0	869,028	20.0	869,028
10	11.0	410,560				
09	1.0	30,547				
Total Salaries and Positions	198.0	\$14,133,844	197.0	\$14,472,763	194.0	\$14,291,142
Turnover Adjustment		(424,379)		(434,183)		(428,734)
Operating Funds Total	198.0	\$13,709,465	197.0	\$14,038,580	194.0	\$13,862,408

DEPARTMENT OVERVIEW

326 JUVENILE PROBATION AND COURT SERVICES

Mission

The mission of the Juvenile Probation and Court Services Department is to serve the welfare of children and their families within a sound framework of public safety. The Department is committed to providing the guidance, structure, and services needed by every child under its supervision. In partnership with the community, the Department promotes the healing and recovery of neglected children and directs delinquent children toward reforming their behavior in the context of increased accountability, enhanced community restoration, and expanded personal competencies.

Mandates and Key Activities

- The Department operates in accordance with the applicable laws and regulations governing its functions and duties including (but not necessarily limited to) the Juvenile Court Act (e.g. 705 ILCS 405/6-1), the Probation and Probation Officers Act (730 ILCS 110/0.01 et seq.), rules and policies as promulgated by the Administrative Office of the Illinois Courts and by the Office of the Chief Judge of the Circuit Court of Cook County. Such functions and duties involve collecting, maintaining, and reporting information to the court concerning court-involved children; providing support and supervision to delinquent children; and making recommendations to the court on the care and custody of such children.
- As part of the Juvenile Detention Alternative Initiatives (JDAI) of the Annie E. Casey Foundation, the Department operates a continuum of community-based detention alternative programs. As a national model for the JDAI for the past 20 years, the Circuit Court of Cook County has diverted approximately 200,000 minors from the Cook County Juvenile Temporary Detention Center (JTDC) without compromising public safety. The average daily population in the JTDC has been reduced from about 620 several years ago to about 300 as a result of these programs. The Department's JDAI community-based alternatives include pre-trial services, 24 hour electronic monitoring, short term shelter care, family foster care (respite) and weekend/after-school interventions for noncompliant minors in jeopardy of a violation of probation. The goal of these services is to provide meaningful programming to youth to maintain them safely within their communities.

Programs

Administration (5 FTE)

Provides executive supervision of department, responds to the Chief and Presiding Judges, and ensures compliance with the Administrative Office of the Illinois Courts. In addition to executive office, program includes the service of processing requests for records.

Human Resources and Payroll (8 FTE)

Coordinates all HR and payroll related responsibilities including the maintenance of related records and files.

Finance, Information Technology (IT) and Grants Management (8 FTE)

Monitors and creates the annual budget, grants funds, contracts and procurement as well as Title IV-E reimbursements. Trains staff and responds to IT related issues. Seeks third party external funds from federal, state, local and foundation

funding opportunities and manages every grant which is received by a nonprofit agency and where the target population includes court involved youth.

Career Services and Undergraduate Internship (9 FTE)

Serves as the primary point of contact for all training opportunities for sworn probation staff as well as support staff.

Positive Youth Development, Research and Data, Pretrial Services and Drug Court (14 FTE)

Offers pre-employment programming, job development skills, anger management and cognitive behavior groups. Hosts programming for youth on probation. Provides weekly and monthly data to the Judiciary, Chief Judge, probation and external stakeholders. Conducts program evaluations and collects information related to evidence based programming to enhance services. Monitors universities which receive data agreements and seek to research programs in the Department.

Probation/Supervision (169.8 FTE)

Provides probation and supervision services for court involved children including completing social investigations for sentencing hearings. Creates client/family plans to increase protective factors for the youth and decrease risk levels.

Intensive Probation intake, Intensive Probation, Gang Safety School Team, Violence Intervention (33 FTE)

Interviews court ordered youth and families for an intake assessment who are referred due to increased arrests while on probation and continued noncompliance/violations of probation and provides summary to the field officer and court for sentencing. Level of service and supervision is increased from regular probation. Provides alerts to the Department regarding gang violence and works with the Chicago Public Schools to break the cycle of retaliation. Monitors youth on social media and provide profiles of youth to court when applicable. Works with youth arrested for gun related offenses in two court rooms.

Detention Screening/ Release upon Request and Expeditor (20 FTE)

Provides assessment to determine which minors require secure detention for up to forty (40) hours pending a judicial hearing. Identifies qualified minors for step-down from secure status into detention alternatives such as home confinement with electronic monitoring, specialized shelters, or an evening reporting center. Reviews cases with more than 14 days until the next court date in an effort to reduce length of stay in detention.

Screening Diversion/Court Services Adjudication (24 FTE)

Makes referrals to community based organizations for low risk youth diverted by the State's Attorney's office.

Central Intake / Therapeutic Interventions / Juvenile Sex Offender / Art Therapy / Embedded Clinical Interns (35.8 FTE)

Provides counseling and individualized services/programming including art therapy to court involved youth including juvenile sex offenders. Monitors youth and provides sex offender specific treatment to adjudicated and diverted youth. Provides assessments and individual counseling for youth in need of mental health services to reduce the wait time and services for the clinical probation staff.

DEPARTMENT OVERVIEW

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Educational Services (12 FTE)

Offers trained probation staff as experts in the school system, in particular the special education system.

Office Services, Record Library and Stenographic Services (23 FTE)

Distributes and maintains all office supplies for the Department, keeps records, and prepares documents.

Detention Reduction, Evening Reporting and Community Service (21.5 FTE)

Facilitates programs providing after school sanction programs, weekend and mentoring programs.

Forensic Clinical Services (6 FTE)

Provides forensic evaluations to the court conducted by staff psychologists.

Electronic Monitoring (32 FTE)

Provides a 24 hour alternative to secure detention for qualified minors appearing in all Juvenile Justice Division court calendars through use of GPS bracelets.

Discussion of 2016 Department and Program Outcomes

In 2016, the Department was committed to reviewing the weekly population of youth in detention by producing a weekly dashboard for youth in the Juvenile Temporary Detention Center. The dashboard summarizes youth in detention by age, race and sex, length of stay, as well as automatic transfer status. The data reflects youth in custody who are pretrial, held based upon a court hold for a new offense, violation of probation and DCFS youth who are released to an agency. The data is compiled up to three times per week and distributed to the Chief Judge, probation staff, Juvenile Detention Alternatives Executive committee members as well as numerous stakeholders. In separate committees over the past two years, the Department categorized female, mentally ill, automatic transfer, 14 years of age and under as well as DCFS youth as "special populations." This data is also captured in the weekly dashboard to drive decisions regarding detention alternatives and use of detention.

From January 2016 to July 31, 2016, the Department served 5,264 youth in pretrial, probation, supervision and diversion programming. The Department expects to have 10,006 children by the end of December 2016. The Administrative Office of the Illinois Courts defines recidivism as a "finding of delinquency within three years of termination." Based upon these criteria, the Department maintains a 30% recidivism rate for youth which terminated in 2012 and 2013.

The Department is increasing the use of "Court Expeditors" by providing a graduated custody plan. As of April, 2016, 200 cases were reviewed by the expeditor unit and 64 were accepted by the unit to provide additional information to the Judiciary for possible early release.

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
Probation/Supervision Program Output Metrics			
Active Probation and Supervision cases	4,964	7,554	7,500
Number of social investigations completed	2,658	1,426	2,500
Probation/Supervision Program Efficiency Metric			
Average monthly caseload per probation officer	22	23	20
Probation/Supervision Program Outcome Metrics			
Youth active on probation who receive a new finding of delinquency	18%	13%	14%
Youth active on supervision who receive a new finding of delinquency	12%	8%	15%
Zero based Budget Metric			
Department net cost per case (after AOIC subsidies)	\$3,134	\$2,694	\$3,193

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

The operations of the Juvenile Probation and Court Services Department are funded by three sources: The AOIC for statutory reimbursements of salaries, 28%; program fees collected by the Clerk of the Court and Title IV-E reimbursements, 1%; and Cook County, 71%.

The majority of the Department's budget goes toward salaries of probation officers who mentor and supervise children. The majority of non-personnel budget is dedicated to programs that help keep youth in the community, as opposed to the juvenile detention center. The Department's budget is proposed to rise by 12.5 percent to \$41.81 million, even with a decline in FTE counts. Aside from personnel costs, the rise is attributable to an increase in services to minors of \$2.37 million, related to the change in accounting policy for encumbrances, along with proposed contract increases for expansion of services.

The Department currently maintains a standard caseload of 23-28 children per probation officer. Targets for 2017 are to continue to reduce the commitment of youth to the Illinois Department of Juvenile Justice, evaluate the effectiveness of current case management practices, examine the use of detention alternatives and improving the relationships with staff.

In FY16, the Department expanded the use of the structured risk and needs assessment to identify the children's mental health status, which helps identify the higher risk youth offenders and appropriately place them in a more intensive services such as Multi Systemic Therapy, Brief Strategic Family Therapy and trauma-informed therapy (S.P.A.R.C.S).

As a Juvenile Detention Alternatives Initiative model site, the Department provides community-based alternatives, in the form of afternoon and weekend interventions and sanctions, for minors at risk for being referred to detention. The Risk Assessment Instrument for admission into detention was revised in FY 16 to

DEPARTMENT OVERVIEW

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decrease admissions by 30% and increase the use of detention alternatives such as the evening reporting centers, short term shelter care and electronic monitoring.

Family therapy services have continued to provide services to address the immediate concerns of the family and Constant And Never Ending Improvement which provides a minimum of four days of services through family team meetings, individual counseling for youth, group counseling, service learning and mentoring. Other evidence-based, clinical services include: Multi-systemic Therapy (MST), Cognitive Behavioral Therapy (CBT), and Strengths for Trauma Resilience (STRONG) as well as cognitive behavioral curriculum such as Girls Moving on and At risk youth, along with additional grant funded curriculum.

The Management Objective Accountability Team is working toward the following goals in 2016-2017:

- Establish a strength based staff development model by improving employee engagement.
- Utilize effective casework to foster culture change to improve outcomes for youth.
- Improve the collection of outcome measures for the Department.
- Analyze strengthen our practices relative to Juvenile Detention Alternative Initiatives.
- Reduce the commitment of minors to the Illinois Department of Juvenile Justice.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Public Safety Fund	33,026.0	36,793.0	47,354.9
	Adopted	Adopted	Recommended
FTE Positions	449.5	423.4	412.1

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 326 - JUVENILE PROBATION AND COURT SERVICES

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	24,004,813	29,157,717	31,109,425	30,563,725	1,406,008
119/501190 Scheduled Salary Adjustment			80,746	80,746	80,746
120/501210 Overtime Compensation	171	172			(172)
124/501250 Employee Health Insurance Allotment			17,400	17,400	17,400
136/501400 Differential Pay	26,390	25,351	33,300	33,300	7,949
161/501460 Cost of Providing/Receiving Services Chargeback	(110)				
170/501510 Mandatory Medicare Costs	337,877	425,783	451,593	443,666	17,883
172/501540 Workers' Compensation			132,708	132,708	132,708
175/501590 Life Insurance Program			50,011	50,011	50,011
176/501610 Health Insurance			4,452,458	4,452,458	4,452,458
177/501640 Dental Insurance Plan			153,417	153,417	153,417
178/501660 Unemployment Compensation			17,371	17,371	17,371
179/501690 Vision Care Insurance			52,722	52,722	52,722
181/501715 Group Pharmacy Insurance			1,419,600	1,419,600	1,419,600
186/501860 Training Programs for Staff Personnel	21,930	39,871	77,000	40,000	129
189/501950 Allowances Per Collective Bargaining Agreement	96,693	103,329	104,960	104,960	1,631
190/501970 Transportation and Other Travel Expenses for Employees	282,352	368,480	348,000	348,000	(20,480)
Personal Services Total	24,770,116	30,120,703	38,500,711	37,910,084	7,789,381
Contractual Services					
220/520150 Communication Services	19,847	35,904	135,225	35,225	(679)
225/520260 Postage	11,292	12,663	11,660	11,660	(1,003)
228/520280 Delivery Services	179	250	250	250	
237/520470 Services for Minors or the Indigent	812,928	1,105,883	2,244,068	2,244,068	1,138,185
240/520490 External Graphics and Reproduction Services	4,678	7,526	12,500	8,000	474
260/520830 Professional and Managerial Services	1,099,999	1,288,430	1,370,227	1,270,227	(18,203)
298/521310 Special or Cooperative Programs	3,848,349	4,395,705	5,699,000	5,699,000	1,303,295
Contractual Services Total	5,797,272	6,846,361	9,472,930	9,268,430	2,422,069
Supplies and Materials					
320/530100 Wearing Apparel	593	2,811	3,000	3,000	189
350/530600 Office Supplies	44,943	66,348	70,000	61,419	(4,929)
353/530640 Books, Periodicals, Publications, Archives and Data Services	909	1,000	1,800	1,800	800
353/530675 County Wide Lexis-Nexis Contract			220	220	220
355/530700 Photographic and Reproduction Supplies	11,054	28,515	25,000	25,000	(3,515)
388/531650 Computer Operation Supplies	6,383	7,026	7,500	7,500	474
Supplies and Materials Total	63,882	105,700	107,520	98,939	(6,761)
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment		200	200	200	
441/540170 Maintenance and Repair of Data Processing Equipment and Software			100,715	166,817	166,817
444/540250 Maintenance and Repair of Automotive Equipment	8,870	37,035	40,000	23,200	(13,835)
445/540290 Operation of Automotive Equipment	17,532	32,418	51,160	33,150	732
449/540310 Op., Maint. and Repair of Institutional Equipment	401,253	451,950	596,505	596,505	144,555
Operations and Maintenance Total	427,655	521,603	788,580	819,872	298,269
Rental and Leasing					
630/550010 Rental of Office Equipment	33,939	33,939			(33,939)
630/550018 County Wide Canon Photocopier Lease			57,617	57,617	57,617
Rental and Leasing Total	33,939	33,939	57,617	57,617	23,678

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 326 - JUVENILE PROBATION AND COURT SERVICES

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes					
814/580380 Appropriation Adjustments			(500,000)	(500,000)	(500,000)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(591,842)	(835,265)	(300,000)	(300,000)	535,265
Contingency and Special Purposes Total	(591,842)	(835,265)	(800,000)	(800,000)	35,265
Operating Funds Total	30,501,022	36,793,041	48,127,358	47,354,942	10,561,901
(017) Revolving Fund - 0173260000					
521/560420 Institutional Equipment	31,850				
549/560610 Vehicle Purchase	15,281	361,690			(361,690)
579/560450 Computer Equipment	25,728	316,880	1,250,000	1,250,000	933,120
	72,859	678,570	1,250,000	1,250,000	571,430
Capital Equipment Request Total	72,859	678,570	1,250,000	1,250,000	571,430

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 326 - JUVENILE PROBATION AND COURT SERVICES

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administrative Division								
01 Administrative Section - 3260767								
1573	Director Of Court Services	24	1.0	143,281	1.0	137,810	1.0	137,810
0514	Court Systems Manager	23	1.0	122,192	1.0	126,310	1.0	126,310
1572	Chief Probation Officer	23	1.0	117,999	1.0	121,517	1.0	121,517
1578	Probation Officer V	22	2.0	205,239	2.0	211,277	2.0	211,277
0050	Administrative Assistant IV	18	1.0	67,494	1.0	69,613	1.0	69,613
0512	Court Secretary	17	1.0	74,340	1.0	78,598	1.0	78,598
0649	Judicial Assistant	17	1.0	59,289	1.0	61,148	1.0	60,772
0936	Stenographer V	13	0.8	41,862	1.0	49,991	1.0	49,991
0046	Administrative Assistant I	12	1.0	50,580	1.0	55,119	1.0	55,119
0935	Stenographer IV	11	1.0	49,588		1		1
6735	Clerk IV Chief Judge AFSCME	11			2.0	72,502	2.0	72,502
6448	CLERK IV-Chief Judge	10	1.0	32,721				
0906	Clerk IV	09		1				
			11.8	\$964,586	12.0	\$983,886	12.0	\$983,510
03 Financial and Technology Division - 3260769								
1578	Probation Officer V	22	1.0	106,798	1.0	109,896	1.0	109,896
0050	Administrative Assistant IV	18	2.0	113,365	3.0	168,740	2.0	118,087
0047	Administrative Assistant II	14	1.0	59,943				
0907	Clerk V	11	1.0	47,229				
0935	Stenographer IV	11	4.0	195,993				
1576	Probation Officer III	PS3	1.0	89,174	2.0	185,098	2.0	185,098
2381	Motor Vehicle Driver I	X	2.0	143,562				
6735	Clerk IV Chief Judge AFSCME	11			2.0	72,501	2.0	72,501
6448	CLERK IV-Chief Judge	10	3.0	108,601				
			15.0	\$864,665	8.0	\$536,235	7.0	\$485,582
02 Probation Division - Administrative And Supportive Services Division								
02 Training Section - 3260773								
1578	Probation Officer V	22	1.0	92,419	1.0	96,624	1.0	96,624
4715	Information Technology Data Manager	18	1.0	78,776	1.0	50,280	1.0	50,280
0907	Clerk V	11	1.0	47,229	1.0	49,014	1.0	49,014
0935	Stenographer IV	11	1.0	47,229	1.0	49,014	1.0	49,014
1576	Probation Officer III	PS3	3.0	267,522	2.0	185,098	2.0	185,098
1570	Probation Officer II - PSB	PSB	2.0	152,305	3.0	232,934	3.0	232,934
6735	Clerk IV Chief Judge AFSCME	11				1		1
6448	CLERK IV-Chief Judge	10	1.0	38,647				
			10.0	\$724,127	9.0	\$662,965	9.0	\$662,965
03 Stenographic Section - 3260774								
1578	Probation Officer V	22			1.0	107,513	1.0	107,513
0051	Administrative Assistant V	20	1.0	83,225				
0291	Administrative Analyst I	17	1.0	62,631	1.0	64,300	1.0	64,300
0047	Administrative Assistant II	14			1.0	63,378	1.0	63,378
0907	Clerk V	11	6.0	297,529	7.0	359,679	7.0	359,679
0935	Stenographer IV	11	4.1	203,313	7.0	357,804	7.0	357,804
0955	Data Entry Operator III	11	3.0	148,764	3.0	154,392	3.0	154,392
2381	Motor Vehicle Driver I	X			2.0	150,170	2.0	150,170
6735	Clerk IV Chief Judge AFSCME	11			1.0	44,638	1.0	44,638
6448	CLERK IV-Chief Judge	10	1.0	32,722				

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 326 - JUVENILE PROBATION AND COURT SERVICES

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0906	Clerk IV	09		1				
0934	Stenographer III	09		2				
			16.1	\$828,187	23.0	\$1,301,874	23.0	\$1,301,874
03 Probation Services - Specialized Services Division								
02 Advocacy Division - 3260777								
1578	Probation Officer V	22	1.0	92,419	1.0	95,319	1.0	95,319
0907	Clerk V	11	1.0	49,589	1.0	51,465	1.0	51,465
0935	Stenographer IV	11	1.0	47,229	1.0	50,424	1.0	50,424
0906	Clerk IV	09		1				
1576	Probation Officer III	PS3	2.0	174,671	3.0	273,830	3.0	273,830
1569	Probation Officer I - PSB	PSB	2.0	158,896				
1570	Probation Officer II - PSB	PSB	13.6	1,052,865	15.5	1,260,056	15.5	1,260,056
6735	Clerk IV Chief Judge AFSCME	11				1		1
			20.6	\$1,575,670	21.5	\$1,731,095	21.5	\$1,731,095
04 JDAI/Program and Services Section - 3260779								
1578	Probation Officer V	22	1.0	94,747	1.0	99,058	1.0	99,058
0051	Administrative Assistant V	20	1.0	57,252				
1111	Systems Analyst II	18			1.0	50,653		
0907	Clerk V	11	1.0	46,871		1		1
1576	Probation Officer III	PS3	1.0	85,497	2.0	181,250	2.0	181,250
1569	Probation Officer I - PSB	PSB	2.0	158,896				
1570	Probation Officer II - PSB	PSB	4.0	307,926	9.0	717,465	9.0	717,465
6735	Clerk IV Chief Judge AFSCME	11			1.0	36,250	1.0	36,250
6448	CLERK IV-Chief Judge	10	1.0	32,721				
			11.0	\$783,910	14.0	\$1,084,677	13.0	\$1,034,024
04 Probation Services - Complaint Division								
02 Chicago Court and Diversion Services - 3260782								
1578	Probation Officer V	22	1.0	104,687	1.0	107,809	1.0	107,809
0649	Judicial Assistant	17	1.0	76,172				
0935	Stenographer IV	11	1.0	49,588	1.0	51,464	1.0	51,464
0906	Clerk IV	09		1				
1576	Probation Officer III	PS3	4.0	349,298	3.0	276,318	3.0	276,318
1575	Probation Officer II	PS2	1.0	76,172				
1569	Probation Officer I - PSB	PSB	4.0	317,792				
1570	Probation Officer II - PSB	PSB	13.0	1,009,776	19.0	1,512,304	19.0	1,512,304
1567	Adult Probation Officer - PSB	PSB	1.0	79,448				
6735	Clerk IV Chief Judge AFSCME	11				1		1
			26.0	\$2,062,934	24.0	\$1,947,896	24.0	\$1,947,896
05 Probation Services - Field Force Division								
02 Field-North Suburban - 3260785								
1578	Probation Officer V	22	1.0	104,687	1.0	108,057	1.0	108,057
0046	Administrative Assistant I	12	1.0	53,109	1.0	55,119	1.0	55,119
1576	Probation Officer III	PS3	3.0	267,522	3.0	277,647	3.0	277,647
1569	Probation Officer I - PSB	PSB	8.0	635,441	1.0	82,456	1.0	82,456
1570	Probation Officer II - PSB	PSB	7.0	540,599	12.8	1,025,019	12.8	1,025,019
1567	Adult Probation Officer - PSB	PSB	0.8	63,559				
6735	Clerk IV Chief Judge AFSCME	11			2.0	80,606	2.0	80,606
6448	CLERK IV-Chief Judge	10	3.0	109,449				
			23.8	\$1,774,366	20.8	\$1,628,904	20.8	\$1,628,904

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 326 - JUVENILE PROBATION AND COURT SERVICES

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
03 Field-Markham Suburban - 3260786								
1578	Probation Officer V	22	1.0	104,687	1.0	108,555	1.0	108,555
0046	Administrative Assistant I	12	1.0	53,109	1.0	55,119	1.0	55,119
0935	Stenographer IV	11	1.0	49,588	1.0	51,464	1.0	51,464
1576	Probation Officer III	PS3	2.0	178,348	2.0	185,098	2.0	185,098
1569	Probation Officer I - PSB	PSB	5.6	423,547				
1570	Probation Officer II - PSB	PSB	4.8	375,454	10.4	849,318	10.4	849,318
1574	Probation Officer I	PS1	1.0	76,172	1.0	62,352	1.0	62,352
1567	Adult Probation Officer - PSB	PSB	1.0	79,448				
			17.4	\$1,340,353	16.4	\$1,311,906	16.4	\$1,311,906
04 Field-Southwest Suburban - 3260787								
1578	Probation Officer V	22	1.0	104,687	1.0	108,306	1.0	108,306
0046	Administrative Assistant I	12	1.0	53,109	1.0	55,119	1.0	55,119
0907	Clerk V	11	1.0	49,588	1.0	51,464	1.0	51,464
1576	Probation Officer III	PS3	3.0	267,522	3.0	277,647	3.0	277,647
1569	Probation Officer I - PSB	PSB	8.0	633,063				
1570	Probation Officer II - PSB	PSB	5.0	387,412	14.0	1,143,517	14.0	1,143,517
1574	Probation Officer I	PS1	1.0	76,172				
			20.0	\$1,571,553	20.0	\$1,636,053	20.0	\$1,636,053
05 Field-Chicago North - 3260793								
1578	Probation Officer V	22	1.0	92,419	1.0	95,173	1.0	95,173
0046	Administrative Assistant I	12	1.0	49,588	1.0	55,083	1.0	55,083
1576	Probation Officer III	PS3	3.0	254,582	3.0	265,733	3.0	265,733
1575	Probation Officer II	PS2	1.0	66,845				
1569	Probation Officer I - PSB	PSB	6.0	472,650				
1570	Probation Officer II - PSB	PSB	5.0	387,412	11.0	887,338	11.0	887,338
1574	Probation Officer I	PS1	3.0	155,594	3.0	170,223	3.0	170,223
			20.0	\$1,479,090	19.0	\$1,473,550	19.0	\$1,473,550
06 Field-Chicago West - 3260794								
1578	Probation Officer V	22	1.0	115,093	1.0	120,276	1.0	120,276
1576	Probation Officer III	PS3	2.0	178,348	2.0	185,098	2.0	185,098
1569	Probation Officer I - PSB	PSB	4.0	314,516				
1570	Probation Officer II - PSB	PSB	9.0	681,041	12.8	1,022,986	12.8	1,022,986
1574	Probation Officer I	PS1	2.0	128,796	2.0	106,246	2.0	106,246
			18.0	\$1,417,794	17.8	\$1,434,606	17.8	\$1,434,606
07 Field-Chicago Southwest - 3260795								
1578	Probation Officer V	22	1.0	104,687	1.0	108,224	1.0	108,224
0051	Administrative Assistant V	20			1.0	85,377	1.0	85,377
1576	Probation Officer III	PS3	3.0	263,845	2.0	185,098	2.0	185,098
1569	Probation Officer I - PSB	PSB	2.0	102,638				
1570	Probation Officer II - PSB	PSB	5.0	336,488	7.0	518,889	7.0	518,889
1574	Probation Officer I	PS1	3.0	152,238	3.0	164,834	3.0	164,834
			14.0	\$959,896	14.0	\$1,062,422	14.0	\$1,062,422
08 Field-Chicago South - 3260796								
1578	Probation Officer V	22	1.0	95,221	1.0	98,059	1.0	98,059
0046	Administrative Assistant I	12	1.0	47,229	1.0	52,458	1.0	52,458
1576	Probation Officer III	PS3	3.0	252,181	3.0	268,221	3.0	268,221
1575	Probation Officer II	PS2	1.0	66,335				
1569	Probation Officer I - PSB	PSB	3.0	182,338				

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 326 - JUVENILE PROBATION AND COURT SERVICES

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1570	Probation Officer II - PSB	PSB	6.8	501,975	9.8	754,549	9.8	754,549
1574	Probation Officer I	PS1	5.0	248,837	6.0	326,882	6.0	326,882
			20.8	\$1,394,116	20.8	\$1,500,169	20.8	\$1,500,169
09 Field-Chicago Southeast - 3260797								
1578	Probation Officer V	22	1.0	94,747	1.0	97,720	1.0	97,720
0955	Data Entry Operator III	11	1.0	46,550	1.0	49,014	1.0	49,014
1576	Probation Officer III	PS3	3.0	239,282	3.0	273,830	3.0	273,830
1569	Probation Officer I - PSB	PSB	0.1	7,946	1.0	58,679		2
1570	Probation Officer II - PSB	PSB	7.0	481,460	9.0	690,839	9.0	690,839
1574	Probation Officer I	PS1	5.0	309,407	5.0	280,862	5.0	280,862
6735	Clerk IV Chief Judge AFSCME	11			1.0	36,251	1.0	36,251
6448	CLERK IV-Chief Judge	10	1.0	32,721				
			18.1	\$1,212,113	21.0	\$1,487,195	20.0	\$1,428,518
07 Probation Services - Intensive Services								
01 Field-West Suburban - 3260788								
1578	Probation Officer V	22	1.0	104,687	1.0	108,721	1.0	108,721
0046	Administrative Assistant I	12	1.0	53,109	1.0	55,119	1.0	55,119
1576	Probation Officer III	PS3	2.0	173,806	3.0	276,759	3.0	276,759
1569	Probation Officer I - PSB	PSB	2.0	158,896				
1570	Probation Officer II - PSB	PSB	9.6	695,683	13.0	1,031,376	13.0	1,031,376
1574	Probation Officer I	PS1	1.0	76,172	1.0	53,123	1.0	53,123
6735	Clerk IV Chief Judge AFSCME	11			1.0	44,634	1.0	44,634
6448	CLERK IV-Chief Judge	10	1.0	42,004				
			17.6	\$1,304,357	20.0	\$1,569,732	20.0	\$1,569,732
02 Intensive Probation Supervision - 3260789								
1578	Probation Officer V	22	1.0	92,419	1.0	94,734	1.0	94,734
0046	Administrative Assistant I	12	1.0	53,109	1.0	54,957		1
1576	Probation Officer III	PS3	5.0	438,472	5.0	453,812	5.0	454,648
1575	Probation Officer II	PS2	8.0	474,706	5.0	294,788	5.0	294,788
1569	Probation Officer I - PSB	PSB	3.0	238,344				
1570	Probation Officer II - PSB	PSB	13.0	977,161	21.0	1,657,269	21.0	1,657,269
1574	Probation Officer I	PS1	3.0	222,667	1.0	55,394	1.0	55,394
			34.0	\$2,496,878	34.0	\$2,610,954	33.0	\$2,556,834
03 Detention Alternatives - 3260790								
1578	Probation Officer V	22	1.0	104,687	1.0	107,891	1.0	107,891
0649	Judicial Assistant	17	1.0	78,560				
0907	Clerk V	11	1.0	49,588	1.0	51,464	1.0	51,464
1576	Probation Officer III	PS3	4.0	345,621	4.0	354,465	4.0	354,465
1575	Probation Officer II	PS2	7.0	441,581	3.0	219,426	3.0	219,426
1569	Probation Officer I - PSB	PSB	2.0	158,896				
1570	Probation Officer II - PSB	PSB	15.0	1,119,471	19.0	1,471,763	18.0	1,413,157
1574	Probation Officer I	PS1	1.0	76,172	2.0	118,530	2.0	118,530
6735	Clerk IV Chief Judge AFSCME	11			2.0	72,501	2.0	72,501
6448	CLERK IV-Chief Judge	10	2.0	65,442				
			34.0	\$2,440,018	32.0	\$2,396,040	31.0	\$2,337,434
04 Education Services - 3260791								
1578	Probation Officer V	22	1.0	92,419	1.0	95,977	1.0	95,977
0907	Clerk V	11	2.0	95,889	1.0	48,184	1.0	48,184
1576	Probation Officer III	PS3	2.0	176,646	2.0	185,098	1.0	92,550
1575	Probation Officer II	PS2	1.0	72,857				
1569	Probation Officer I - PSB	PSB	1.0	79,448				

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 326 - JUVENILE PROBATION AND COURT SERVICES

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1570	Probation Officer II - PSB	PSB	5.0	349,386	4.0	311,988	4.0	311,988
1574	Probation Officer I	PS1	2.0	109,900	4.0	220,936	3.0	167,814
			14.0	\$976,545	12.0	\$862,183	10.0	\$716,513
05 Detention Diversion - 3260792								
1578	Probation Officer V	22	1.0	92,419	1.0	94,881	1.0	94,881
0046	Administrative Assistant I	12	1.0	53,109	1.0	55,119		1
1576	Probation Officer III	PS3	3.0	260,149	2.0	181,866	2.0	181,866
1569	Probation Officer I - PSB	PSB	2.0	158,896				
1570	Probation Officer II - PSB	PSB	10.0	781,440	16.0	1,306,321	16.0	1,306,321
0673	Pretrial Officer II- PSB	PSB	3.0	238,344				
			20.0	\$1,584,357	20.0	\$1,638,187	19.0	\$1,583,069
08 Clinical Services								
01 Clinical Services - 3260801								
1578	Probation Officer V	22	1.0	103,131				
0046	Administrative Assistant I	12	1.0	53,109	1.0	55,119	1.0	55,119
0907	Clerk V	11	1.0	47,229	1.0	49,014	1.0	49,014
1576	Probation Officer III	PS3	3.8	319,074	4.0	352,400	3.0	263,669
1575	Probation Officer II	PS2	10.0	584,972	7.0	421,154	7.0	421,154
1569	Probation Officer I - PSB	PSB	2.0	158,896				
1570	Probation Officer II - PSB	PSB	6.6	454,032	8.0	623,976	8.0	623,976
1574	Probation Officer I	PS1			4.0	250,965	4.0	250,965
			25.4	\$1,720,443	25.0	\$1,752,628	24.0	\$1,663,897
02 Forensic Clinic - 3260800								
1619	Psychologist III (Licensed)-Forensic Services	22	6.0	622,160	6.0	642,421	6.0	642,421
0907	Clerk V	11		1		1		1
			6.0	\$622,161	6.0	\$642,422	6.0	\$642,422
03 Clinical Assessment and Support Division - 3260802								
1578	Probation Officer V	22	1.0	95,221	1.0	97,833	1.0	97,833
0051	Administrative Assistant V	20			1.0	59,413	1.0	59,413
1576	Probation Officer III	PS3	2.0	161,087	2.0	170,027	2.0	170,027
1575	Probation Officer II	PS2	1.0	52,976	1.0	58,336	1.0	58,336
1570	Probation Officer II - PSB	PSB	4.8	356,304	4.8	371,145	4.8	371,145
1574	Probation Officer I	PS1			1.0	59,265	1.0	59,265
6735	Clerk IV Chief Judge AFSCME	11				1		1
6448	CLERK IV-Chief Judge	10	1.0	32,721				
			9.8	\$698,309	10.8	\$816,020	10.8	\$816,020
Total Salaries and Positions			423.4	\$30,796,428	421.1	\$32,071,599	412.1	\$31,508,995
Turnover Adjustment				(1,386,339)		(962,174)		(945,270)
Operating Funds Total			423.4	\$29,410,089	421.1	\$31,109,425	412.1	\$30,563,725

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 326 - JUVENILE PROBATION AND COURT SERVICES

Grade	2016	Approved &	Department Request		President's Recommendation	
	FTE Pos.	Adopted Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
X	2.0	143,562	2.0	150,170	2.0	150,170
PSB	208.7	15,770,088	221.1	17,530,187	219.1	17,412,904
PS3	54.8	4,742,647	55.0	4,994,393	53.0	4,813,950
PS2	30.0	1,836,444	16.0	993,704	16.0	993,704
PS1	27.0	1,632,127	33.0	1,869,612	32.0	1,816,490
24	1.0	143,281	1.0	137,810	1.0	137,810
23	2.0	240,191	2.0	247,827	2.0	247,827
22	28.0	2,819,680	28.0	2,914,324	28.0	2,914,324
20	2.0	140,477	2.0	144,790	2.0	144,790
18	4.0	259,635	6.0	339,286	4.0	237,980
17	5.0	350,992	3.0	204,046	3.0	203,670
14	1.0	59,943	1.0	63,378	1.0	63,378
13	0.8	41,862	1.0	49,991	1.0	49,991
12	10.0	519,160	10.0	548,331	8.0	438,257
11	32.1	1,568,584	40.0	1,883,750	40.0	1,883,750
10	15.0	527,749				
09		6				
Total Salaries and Positions	423.4	\$30,796,428	421.1	\$32,071,599	412.1	\$31,508,995
Turnover Adjustment		(1,386,339)		(962,174)		(945,270)
Operating Funds Total	423.4	\$29,410,089	421.1	\$31,109,425	412.1	\$30,563,725

DEPARTMENT OVERVIEW

440 JUVENILE TEMPORARY DETENTION CENTER

Mission

The JTDC Community provides a safe and secure environment that offers the highest quality of integrated services where youth are challenged to make positive changes.

Mandates and Key Activities

- Administration
- Classification and separation issues
- Health and Mental Health Care
- Access to Counsel, the Courts, and Family
- Programming, education, exercise, and recreation
- Training and supervision of institutional staff
- Environment, sanitation, overcrowding, and privacy
- Resident Behavior management program
- Safety issues for staff, residents and visitors

Programs

Administration (27 FTE)

Provides supervision for departmental programs. Liaises with stakeholders, coordinates media requests, responds to discover requests and legal complaints, handles record management and processes employee leave.

Classification and Intake (108 FTE)

Provides all classification and intake services for residents including orientation and assessments on all new residents, property inventory for all admitted minors, the contacting of minor's parents or guardians, the processing of admitted residents and the provision of appropriate property and clothing, and appropriate reviews of all minors to ensure that they have received all required services.

Health and Mental Health Care (113 FTE)

Conducts crisis interventions, provides medical assessments and services to all residents including dental care, mental health services, transportation to appointments, and medically required direct care supervision of residents on crisis watch and/or other medically required supervision, provide mental health services to all residents.

Family Support Services (27 FTE)

Provides services for residents allowing access to court reports, appropriate family members and other stakeholders. Administers phone calls for residents. Provides casework to coordinate access, information sharing and continuity of care. Coordinates visits with family, caseworkers, probation officers, attorneys, and other stakeholders.

Recreation and Exercise Program (51 FTE)

Provide direct care supervision and access for residents to library services, approved regular and special educational services and exercise programs. Coordinates religious services, volunteer programs, and gender programming.

Human Resources and Compliance (14)

Manages human resources services including the hiring process, new employee training and labor relations. Also ensures compliance with Administrative Office of

Illinois Courts (AOIC), PREA and detention standards through staff supervision and training.

Facility Management and Food Service (80 FTE)

Provides facility management services such as keeping site clean and sanitized. Provides laundry services for residents and manages food service operations.

Resident Behavior Management Program (221 FTE)

Administers daily behavior programming and related case management for residents, which includes managing a rules based system that contains consequences for residents and due process hearings for resident rule violations. Coordinates and administers resident behavior plans as appropriate for rule violations and violent behavior.

Security (85 FTE)

Provides comprehensive security services for the monitoring and protection of the facility, staff, residents, and visitors.

Discussion of 2016 Department and Program Outcomes

The JTDC in FY2016 completed the installation and operation of the 700+ video cameras that are strategically placed throughout the 5 floor, 600,000+ sq. ft. facility.

The first phase of the Resident Management Information System (RMIS) was completed and the second phase is nearing completion in FY2016.

The Guardian Radio Frequency Identification Handheld device system will be fully completed by the end of FY2016.

The JTDC graduated 26 residents in the Pre-Apprenticeship Painters Program. The program was a joint collaboration with the Department of Facilities Management and the Painter's Union.

Since early 2015, the JTDC has submitted nearly \$2,000,000 per month of salary reimbursement claims to the Administrative Office of the Illinois Courts (AOIC).

Successfully negotiated collective bargaining agreements (CBAs) with four (4) labor unions represented at the JTDC.

DEPARTMENT OVERVIEW

440 JUVENILE TEMPORARY DETENTION CENTER

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
Administration Program Outcome Metric			
Implement Resident Management Information System	N/A	66%	100%
Health and Mental Health Care Program Output Metric			
Custody Care Plans – Isaac Ray Center	185	210	350
Resident Behavior Mgmt Program Output Metric			
Total # of resident behavior plans administered	199	361	400
Security Program Efficiency Metric			
Daily internal transport trips per security staff	11	10	11
Zero based Budget Metric			
Daily cost per resident served (dollars)	\$431	\$520	\$520

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

The largest driver of the JTDC's proposed budget is personal cost (i.e. – salaries/wages, overtime compensation, employee health waivers, mandatory Medicare cost and worker's compensation. 83% of the JTDC budget is allocated to personal expenditures. The FY2017 worker's compensation cost is projected to increase by 37%. The JTDC, consistent with other correctional/detention facilities, experiences significant overtime, FMLA and worker's compensation costs due to the intense and stressful responsibilities inherent in a correctional/detention environment.

The JTDC's 14.5 FTE increase proposed for FY2017 is primarily driven by employees returning to work at the JTDC as a result of Doe party litigation settlement. The Federal Court gave former Youth Development Specialist Associates (YDSAs) the right to return to work as Youth Development Specialist (YDSs). The former YDSAs went from grade CA2 to PS1, which is a higher pay grade. The JTDC had to fully fund formerly underfunded positions to accommodate the returning employees.

Another significant driver in the JTDC's FY2017 budget is the increase in funding for the Isaac Ray Center's (IRC) mental health services contract. The IRC contract was underfunded in FY2015 and FY2016. The JTDC requested the requisite funding in each of the previous fiscal years and is seeking full funding for FY2017 to ensure the continued, uninterrupted mental health services to the youth at JTDC.

The three (3) year Resident Management Information System project will enter its final phase in FY2017. The cost for the new information system, which replaced the antiquated DSI System, will decrease as the project reaches completion. The cost will decrease in FY2017 by nearly 50%. The system is projected to provide a significant return on investment in the coming years.

In FY2017, The JTDC will continue the newly implemented Leadership Institute to develop and enhance current and emerging skills of JTDC staff. The comprehensive 12-month program will continue to focus on developing and

enhancing skills for effective supervision and leadership.

The JTDC Barber Academy "S.T.A.R." – Standing Tall Against Recidivism will be fully implemented in FY2017. The Academy will be staffed by a certified and licensed instructor and will provide an accredited curriculum for the JTDC residents. The credits youth receive are valid for seven years and youth are able to continue learning at the Cook County Jail as well.

The JTDC will continue to partner with the Department of Facilities Management and the Painter's Union to provide the Pre-Apprenticeship Painters Program to select residents at the JTDC. In FY2016 the program had 26 residents who successfully completed the program.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Public Safety Fund	52,756.1	57,297.0	71,642.9
	Adopted	Adopted	Recommended
FTE Positions	700.0	703.5	680.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	29,536,456	37,308,550	42,788,065	40,589,119	3,280,569
120/501210 Overtime Compensation	4,736,122	5,561,143	6,250,002	6,250,002	688,859
124/501250 Employee Health Insurance Allotment	466		10,400	10,400	10,400
170/501510 Mandatory Medicare Costs	488,559	638,113	711,076	679,187	41,074
172/501540 Workers' Compensation	2,421,130	2,784,810	4,336,868	4,336,868	1,552,058
175/501590 Life Insurance Program			64,624	64,624	64,624
176/501610 Health Insurance			6,792,547	6,792,547	6,792,547
177/501640 Dental Insurance Plan			217,019	217,019	217,019
178/501660 Unemployment Compensation			28,162	28,162	28,162
179/501690 Vision Care Insurance			78,732	78,732	78,732
181/501715 Group Pharmacy Insurance			2,111,477	2,111,477	2,111,477
183/501770 Seminars for Professional Employees	3,622	9,950	10,000	2,500	(7,450)
185/501810 Professional and Technical Membership Fees	3,390	7,277	7,300	2,120	(5,157)
186/501860 Training Programs for Staff Personnel	23,724	59,722	70,000	49,762	(9,960)
189/501950 Allowances Per Collective Bargaining Agreement	218,090	261,256	262,500	216,300	(44,956)
190/501970 Transportation and Other Travel Expenses for Employees	20,306	29,856	30,000	25,000	(4,856)
Personal Services Total	37,451,865	46,660,677	63,768,772	61,453,819	14,793,142
Contractual Services					
215/520050 Scavenger Services	23,978	35,000	55,000	55,000	20,000
220/520150 Communication Services	14,205	27,636	29,151	29,151	1,515
225/520260 Postage	11,515	23,703	25,000	25,000	1,297
228/520280 Delivery Services	415	6,000	6,000	6,000	
235/520390 Contractual Maintenance Services	9,595	50,000	50,000	50,000	
240/520490 External Graphics and Reproduction Services	2,639	4,741	10,000	10,000	5,259
241/520491 Internal Graphics and Reproduction Services	8,540	9,000	9,000	9,000	
260/520830 Professional and Managerial Services	2,498,508	2,744,410	2,894,410	2,505,820	(238,590)
272/521050 Medical Consultation Services	4,637,121	4,637,122	4,272,000	4,272,000	(365,122)
278/521200 Laboratory Related Services	42,744	57,232	92,000	58,000	768
295/521290 Special Program Expenses	3,417	9,442	10,000	10,000	558
Contractual Services Total	7,252,677	7,604,286	7,452,561	7,029,971	(574,315)
Supplies and Materials					
310/530010 Food Supplies	1,748,002	1,810,437	2,426,600	2,050,000	239,563
320/530100 Wearing Apparel	125,490	204,731	130,730	130,730	(74,001)
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	174,479	182,030	192,000	192,000	9,970
333/530270 Institutional Supplies	125,064	168,860	199,545	139,545	(29,315)
350/530600 Office Supplies	79,211	91,483	107,100	107,100	15,617
353/530640 Books, Periodicals, Publications, Archives and Data Services	7,172	25,000	25,000	5,000	(20,000)
353/530675 County Wide Lexis-Nexis Contract			220	220	220
355/530700 Photographic and Reproduction Supplies	13,151	18,784	20,000	20,000	1,216
388/531650 Computer Operation Supplies	27,123	41,720	44,000	40,000	(1,720)
Supplies and Materials Total	2,299,692	2,543,045	3,145,195	2,684,595	141,550
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software	1,130,033	1,132,083	1,121,004	1,121,004	(11,079)
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment			1,000	1,000	1,000
444/540250 Maintenance and Repair of Automotive Equipment	4,696	28,118	30,000	27,200	(918)
445/540290 Operation of Automotive Equipment	39,873	42,180	45,000	42,000	(180)
449/540310 Op., Maint. and Repair of Institutional Equipment	48,686	84,519	90,000	90,000	5,481

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Operations and Maintenance Total	1,223,288	1,286,900	1,287,004	1,281,204	(5,696)
<u>Rental and Leasing</u>					
630/550010 Rental of Office Equipment	37,023	37,023			(37,023)
630/550018 County Wide Canon Photocopier Lease			22,215	22,215	22,215
Rental and Leasing Total	37,023	37,023	22,215	22,215	(14,808)
<u>Contingency and Special Purposes</u>					
818/580033 Reimbursement to Designated Fund			6,052	6,052	6,052
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(405,974)	(834,957)	(834,957)	(834,957)	
Contingency and Special Purposes Total	(405,974)	(834,957)	(828,905)	(828,905)	6,052
Operating Funds Total	47,858,571	57,296,974	74,846,842	71,642,899	14,345,925
<u>(017) Revolving Fund - 0174400000</u>					
521/560420 Institutional Equipment	51,107	59,483	50,000	50,000	(9,483)
549/560610 Vehicle Purchase	29,790	100,000			(100,000)
570/560440 Telecommunications Equipment			460,810	460,810	460,810
579/560450 Computer Equipment	91,818	32,450	55,200	55,200	22,750
	172,715	191,933	566,010	566,010	374,077
Capital Equipment Request Total	172,715	191,933	566,010	566,010	374,077

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Job Code	Title	Grade	2016	Approved &	Department	Request	President's	Recommendation
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Office of the Superintendent								
01 Office of the Superintendent - 4400630								
1031	Special Assistant	24	1.0	102,010	1.0	104,565	1.0	104,565
1589	Superintendent-Juvenile Temporary Detention	24	1.0	244,494	1.0	244,494	1.0	244,494
1590	Assistant Superintendent-Juvenile Temporary	24	1.0	140,390	1.0	143,907	1.0	143,907
6515	General Counsel	24	1.0	131,300	1.0	134,589	1.0	134,589
1827	Hearing Officer	21	0.5	32,429				
5935	Attorney-JTDC	21			1.0	88,173	1.0	88,173
4728	Executive Assistant III - Sheriff	20	1.0	80,775				
5361	Project Manager/Professional Services-JTDC	19			1.0	60,240	1.0	60,240
6403	Executive Assistant III	19			1.0	83,692	1.0	83,692
6692	Executive Administrative Assistant	15			1.0	45,473	1.0	45,473
			5.5	\$731,398	8.0	\$905,133	8.0	\$905,133
02 Resident Advocacy and Quality of Life Administration - 4400102								
1590	Assistant Superintendent-Juvenile Temporary	24	1.0	120,216	1.0	123,226	1.0	123,226
0283	Management Analyst IV	20	3.0	224,140	3.0	231,623	3.0	231,623
5361	Project Manager/Professional Services-JTDC	19			1.0	50,964		1
6423	Video Analyst	19	2.0	108,396	2.0	110,430	2.0	110,430
0050	Administrative Assistant IV	18	1.0	77,225	1.0	79,772	1.0	79,772
0291	Administrative Analyst I	17			4.0	270,709	4.0	270,709
0047	Administrative Assistant II	14	1.0	44,851	1.0	48,284	1.0	48,284
			8.0	\$574,828	13.0	\$915,008	12.0	\$864,045
03 Restricted Assignment - 4400628								
5425	Youth Development Specialist	PS1			2.0	145,916	2.0	145,916
5422	Youth Development Specialist Associate I	CA2	2.0	124,067				
			2.0	\$124,067	2.0	\$145,916	2.0	\$145,916
03 Admissions, Security & Control, Transportation & Facilities Management								
01 External Movement - 4400632								
2381	Motor Vehicle Driver I	X	2.0	143,562	2.0	150,170	2.0	150,170
5298	Security Specialist II	CA2	18.0	1,099,660	17.0	1,075,381	17.0	1,075,381
			20.0	\$1,243,222	19.0	\$1,225,551	19.0	\$1,225,551
02 Security & Control - 4400633								
5297	Security Specialist I-JTDC	13	41.0	1,917,250	41.0	1,983,876	39.0	1,900,677
			41.0	\$1,917,250	41.0	\$1,983,876	39.0	\$1,900,677
03 Internal Movement - 4400303								
5425	Youth Development Specialist	PS1	20.0	1,282,595	44.0	3,079,842	40.0	2,852,123
5422	Youth Development Specialist Associate I	CA2	37.0	2,343,937				
4790	Assistant Team Leader-JTDC	19			1.0	50,459		1
			57.0	\$3,626,532	45.0	\$3,130,301	40.0	\$2,852,124
04 Laundry and Housekeeping - 4400304								
2161	Laundry Worker II	X07	7.0	230,095	7.0	237,923	7.0	237,923
			7.0	\$230,095	7.0	\$237,923	7.0	\$237,923
05 Admissions, Security & Control Administration - 4400305								
5425	Youth Development Specialist	PS1	0.5	24,674				
1590	Assistant Superintendent-Juvenile Temporary	24	1.0	128,239	1.0	131,450	1.0	131,450
1053	Project Director III	22	1.0	85,326	1.0	88,748	1.0	88,748
6422	Division QA & Compliance Analyst	19	1.5	80,487	2.0	132,150	2.0	132,150
6665	Executive Security Officer I	15			1.0	41,156	1.0	41,156
0047	Administrative Assistant II	14	1.0	55,784	1.0	57,304	1.0	57,304
			5.0	\$374,510	6.0	\$450,808	6.0	\$450,808

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Job Code	Title	Grade	2016 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
06 Administrative Intervention Center/Rapid Response - 4400306								
5484	Rapid Response Team Specialist	PS2	30.0	1,924,426	30.0	1,972,076	30.0	1,972,076
5702	Caseworker (JTDC)	PS2	1.0	74,338	1.0	78,888	1.0	78,888
5423	Recreation Specialist	PS1	1.0	67,616				
			32.0	\$2,066,380	31.0	\$2,050,964	31.0	\$2,050,964
07 Environmental Services - 4400307								
2422	Custodial Worker II	X05	27.0	1,066,222	28.0	1,141,336	28.0	1,141,336
5564	Fire Safety Coordinator	CA2	1.0	64,456	1.0	66,566	1.0	66,566
5362	Director-Facility Support Services (JTDC)	21	1.0	85,326	1.0	88,883	1.0	88,883
5503	Custodial Supervisor	19	2.0	109,476	2.0	111,679	1.0	56,678
			31.0	\$1,325,480	32.0	\$1,408,464	31.0	\$1,353,463
08 Professional Standards and Responsibility - 4401007								
5935	Attorney-JTDC	21	1.0	84,904				
0640	Investigator III	18	4.0	273,101	4.0	281,105	4.0	281,105
0291	Administrative Analyst I	17	5.0	323,084				
			10.0	\$681,089	4.0	\$281,105	4.0	\$281,105
04 Program and Professional Services								
01 Programs & Professional Services Administration - 4400634								
1590	Assistant Superintendent-Juvenile Temporary	24	1.0	121,377	1.0	124,417	1.0	124,417
5934	Registered Dietician	21	1.0	67,494				
5361	Project Manager/Professional Services-JTDC	19	1.0	56,123	1.0	58,688		1
6422	Division QA & Compliance Analyst	19	1.0	53,658	1.0	66,557	1.0	66,557
5586	Resident Internal Affairs-JTDC	18			1.0	58,689	1.0	58,689
0291	Administrative Analyst I	17	1.0	46,665	2.0	110,477	2.0	110,477
6233	Commissary Coordinator	17	1.0	45,742				
			6.0	\$391,059	6.0	\$418,828	5.0	\$360,141
02 Quality Assurance - 4400402								
5612	Director of Quality Assurance-JTDC	21	1.0	79,178	1.0	81,915	1.0	81,915
0283	Management Analyst IV	20	1.0	58,991	1.0	61,452	1.0	61,452
0292	Administrative Analyst II	19	2.0	110,626	2.0	114,433	2.0	114,433
			4.0	\$248,795	4.0	\$257,800	4.0	\$257,800
03 Training and Professional Development - 4400403								
5613	Director of Training-JTDC	21	1.0	77,225	1.0	79,986	1.0	79,986
4790	Assistant Team Leader-JTDC	19			1.0	74,079	1.0	74,079
0050	Administrative Assistant IV	18	1.0	78,744	1.0	84,197	1.0	84,197
5359	Professional Development Specialist-JTDC	18	5.0	281,613	5.0	290,729	5.0	290,729
			7.0	\$437,582	8.0	\$528,991	8.0	\$528,991
04 Gender Services - 4400404								
1719	Grant Coordinator	23	1.0	66,161				
5644	Director of Gender Programming-JTDC	21			1.0	68,816	1.0	68,816
			1.0	\$66,161	1.0	\$68,816	1.0	\$68,816
05 Medical Observation - 4401009								
5425	Youth Development Specialist	PS1			14.0	938,465	14.0	938,465
					14.0	\$938,465	14.0	\$938,465
05 Office of Government and Labor Relations								
01 Legal Affairs, Compliance, Public & Media Relations - 4400635								
6623	Assistant General Counsel	24	1.0	116,227	1.0	119,138	1.0	119,138
6689	Personnel Hearing Officer-JTDC	22			0.5	54,466	0.5	54,466

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0735	Labor Relations Analyst II	18	1.0	67,831	1.0	70,177	1.0	70,177
6370	Legal Affairs Coordinator	18	1.0	67,831	1.0	70,123	1.0	70,123
			3.0	\$251,889	3.5	\$313,904	3.5	\$313,904
06 Resident Daily Life								
01 Alpha Center - 4400636								
4085	Caseworker II (JTDC)	PS1	5.0	324,146	5.0	339,925	5.0	339,925
5423	Recreation Specialist	PS1	2.0	109,154	2.0	115,883	2.0	115,883
5425	Youth Development Specialist	PS1	30.0	1,706,438	29.0	1,750,681	29.0	1,750,681
4789	Team Leader-JTDC	21	1.0	88,800	1.0	91,237	1.0	91,237
4790	Assistant Team Leader-JTDC	19	4.0	295,900	4.0	307,926	4.0	307,926
			42.0	\$2,524,438	41.0	\$2,605,652	41.0	\$2,605,652
02 Resident Daily Life Administration - 4400637								
5423	Recreation Specialist	PS1			1.0	71,508	1.0	71,508
1590	Assistant Superintendent-Juvenile Temporary	24	1.0	127,009	1.0	130,192	1.0	130,192
1053	Project Director III	22			1.0	90,330	1.0	90,330
1052	Project Director II	21			1.0	66,942	1.0	66,942
4789	Team Leader-JTDC	21	1.0	80,370	1.0	90,193	1.0	90,193
1051	Project Director I	20	1.0	87,044				
2016	Barber	X03	3.0	120,004				
4614	Cosmetologist	X03	1.0	40,059				
6422	Division QA & Compliance Analyst	19	3.5	187,803	4.0	264,147	4.0	264,147
6613	Barber Supervisor	18	0.5	31,200				
			11.0	\$673,489	9.0	\$713,312	9.0	\$713,312
03 Supervisors in Charge - 4400629								
5289	Supervisor In-Charge/JTDC	21	18.0	1,420,700	18.0	1,494,998	18.0	1,494,998
			18.0	\$1,420,700	18.0	\$1,494,998	18.0	\$1,494,998
10 Destiny Center - 4401001								
5702	Caseworker (JTDC)	PS2	1.0	76,010	1.0	78,888	1.0	78,888
4085	Caseworker II (JTDC)	PS1	2.0	132,657	2.0	138,897	2.0	138,897
5423	Recreation Specialist	PS1	2.0	108,400	2.0	125,885	2.0	125,885
5425	Youth Development Specialist	PS1	29.0	1,519,521	30.0	1,673,315	30.0	1,673,315
4789	Team Leader-JTDC	21	1.0	80,370	1.0	83,147	1.0	83,147
5613	Director of Training-JTDC	21	1.0	74,577				
4790	Assistant Team Leader-JTDC	19	3.0	195,703	1.0	74,532	1.0	74,532
			39.0	\$2,187,238	37.0	\$2,174,664	37.0	\$2,174,664
20 Administrative Services - 4401002								
5425	Youth Development Specialist	PS1			1.0	72,899	1.0	72,899
5422	Youth Development Specialist Associate I	CA2	1.0	61,991				
1052	Project Director II	21			1.0	67,498		1
5934	Registered Dietician	21			1.0	69,667	1.0	69,667
5361	Project Manager/Professional Services-JTDC	19	1.0	58,407				
6233	Commissary Coordinator	17			1.0	48,316	1.0	48,316
0048	Administrative Assistant III	16	1.0	65,893				
6583	Clerk IV - JTDC	10	1.0	35,852				
			4.0	\$222,143	4.0	\$258,380	3.0	\$190,883
30 Human Resources - 4401003								
0750	Manager of Labor/Employee Relations	23	1.0	89,696	1.0	92,512	1.0	92,512
0716	Personnel Analyst IV	19	4.0	221,206	4.0	227,975	4.0	227,975
0050	Administrative Assistant IV	18	1.0	77,196	1.0	84,010	1.0	84,010
0048	Administrative Assistant III	16	3.0	183,306	3.0	190,260	3.0	190,260
6029	Human Resources Assistant-JTDC	15	1.0	40,581	1.0	40,872	1.0	40,872

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
6711	Clerk IV AFSCME	11			1.0	37,790	1.0	37,790
			10.0	\$611,985	11.0	\$673,419	11.0	\$673,419
40 Resident Internal Affairs - 4401004								
5459	Supervisor of Resident Affairs	21	1.0	87,044	1.0	89,572	1.0	89,572
0511	Court Coordinator IV	20	1.0	56,685				
5337	Court Liaison-JTDC	19			1.0	58,824	1.0	58,824
5586	Resident Internal Affairs-JTDC	18	2.0	114,514	1.0	59,643	1.0	59,643
			4.0	\$258,243	3.0	\$208,039	3.0	\$208,039
51 MIS - 4401005								
1138	Manager-Computer Operations	23	1.0	101,602	1.0	105,914	1.0	105,914
5262	Senior Database Administrator	22	1.0	111,143	1.0	115,248	1.0	115,248
5549	Information Technology Manager-JTDC	20	1.0	77,616	1.0	79,558	1.0	79,558
0179	Programmer/Analyst II	18	1.0	62,631	1.0	64,696	1.0	64,696
1111	Systems Analyst II	18	1.0	49,053	1.0	57,661	1.0	57,661
1110	Systems Analyst I	16	1.0	43,516	1.0	44,097	1.0	44,097
			6.0	\$445,561	6.0	\$467,174	6.0	\$467,174
90 Community Outreach & Engagement/Volunteer Services - 4400900								
5285	Volunteer Director IV	20	1.0	58,991	1.0	60,985	1.0	60,985
			1.0	\$58,991	1.0	\$60,985	1.0	\$60,985
91 Phoenix Center - 4400901								
4085	Caseworker II (JTDC)	PS1	3.0	203,657	3.0	210,760	3.0	210,760
5423	Recreation Specialist	PS1	2.0	116,080	2.0	122,748	2.0	120,825
5425	Youth Development Specialist	PS1	28.0	1,535,892	29.0	1,733,898	27.0	1,630,331
5422	Youth Development Specialist Associate I	CA2	1.0	61,888				
4789	Team Leader-JTDC	21	1.0	80,370	1.0	82,509	1.0	82,509
4790	Assistant Team Leader-JTDC	19	3.0	237,534	3.0	246,059	3.0	246,059
			38.0	\$2,235,421	38.0	\$2,395,974	36.0	\$2,290,484
92 WINGS Center - 4400902								
4085	Caseworker II (JTDC)	PS1	3.0	195,038	3.0	204,639	3.0	204,639
5423	Recreation Specialist	PS1	2.0	116,867	2.0	140,416	2.0	140,416
5425	Youth Development Specialist	PS1	25.0	1,403,115	30.0	1,785,304	28.0	1,680,097
5422	Youth Development Specialist Associate I	CA2	4.0	240,869				
4789	Team Leader-JTDC	21	1.0	78,780	1.0	81,006	1.0	81,006
4790	Assistant Team Leader-JTDC	19	3.0	219,338	3.0	228,533	3.0	228,533
			38.0	\$2,254,007	39.0	\$2,439,898	37.0	\$2,334,691
93 Houston Center - 4400903								
5702	Caseworker (JTDC)	PS2	1.0	76,010	1.0	78,888	1.0	78,888
4085	Caseworker II (JTDC)	PS1	2.0	110,590	2.0	118,970	2.0	118,970
5423	Recreation Specialist	PS1	2.0	111,203	2.0	120,806	2.0	120,806
5425	Youth Development Specialist	PS1	25.0	1,388,212	30.0	1,800,623	29.0	1,748,619
5422	Youth Development Specialist Associate I	CA2	3.0	175,942				
4789	Team Leader-JTDC	21	1.0	87,044	1.0	89,365	1.0	89,365
4790	Assistant Team Leader-JTDC	19	4.0	283,931	3.0	230,379	3.0	230,379
			38.0	\$2,232,932	39.0	\$2,439,031	38.0	\$2,387,027
94 Renaissance Center - 4400904								
4085	Caseworker II (JTDC)	PS1	3.0	190,619	3.0	199,410	3.0	199,410
5423	Recreation Specialist	PS1	2.0	122,619	2.0	128,173	2.0	128,173
5425	Youth Development Specialist	PS1	30.0	1,629,104	30.0	1,722,268	30.0	1,722,268
4789	Team Leader-JTDC	21	1.0	78,780	1.0	81,940	1.0	81,940
4790	Assistant Team Leader-JTDC	19	3.0	226,857	4.0	288,131	4.0	288,131
			39.0	\$2,247,979	40.0	\$2,419,922	40.0	\$2,419,922

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
95 Genesis Center - 4400905								
2422	Custodial Worker II	X05	2.0	77,661	2.0	80,203	2.0	80,203
5423	Recreation Specialist	PS1	1.0	49,348	1.0	50,964		1
5425	Youth Development Specialist	PS1	12.5	623,150	20.0	1,042,599	3.0	151,896
5422	Youth Development Specialist Associate I	CA2		5				
4790	Assistant Team Leader-JTDC	19		2		2		2
5297	Security Specialist I-JTDC	13		1		1		1
			15.5	\$750,167	23.0	\$1,173,769	5.0	\$232,103
96 Omega Center - 4400906								
4085	Caseworker II (JTDC)	PS1	3.0	201,038	2.0	138,898	2.0	138,898
5423	Recreation Specialist	PS1	2.0	124,105	2.0	132,782	2.0	130,859
5425	Youth Development Specialist	PS1	25.0	1,363,056	30.0	1,785,520	29.0	1,732,916
5422	Youth Development Specialist Associate I	CA2	4.0	250,046				
4789	Team Leader-JTDC	21	1.0	87,044	1.0	81,629	1.0	81,629
4790	Assistant Team Leader-JTDC	19	3.0	219,401	3.0	206,728	3.0	206,728
			38.0	\$2,244,690	38.0	\$2,345,557	37.0	\$2,291,030
97 Legacy Center - 4400907								
5702	Caseworker (JTDC)	PS2	1.0	75,237	1.0	78,888	1.0	78,888
4085	Caseworker II (JTDC)	PS1	2.0	138,784	2.0	145,467	2.0	145,467
5423	Recreation Specialist	PS1	2.0	109,820	2.0	118,134	2.0	118,134
5425	Youth Development Specialist	PS1	28.0	1,518,768	30.0	1,776,163	29.0	1,713,386
5422	Youth Development Specialist Associate I	CA2	2.0	119,222				
4789	Team Leader-JTDC	21	1.0	87,044	1.0	90,469	1.0	90,469
4790	Assistant Team Leader-JTDC	19	3.0	220,934	3.0	203,612	3.0	203,612
			39.0	\$2,269,809	39.0	\$2,412,733	38.0	\$2,349,956
98 Justice Center - 4401006								
4085	Caseworker II (JTDC)	PS1	3.0	181,891	3.0	193,046	3.0	193,046
5423	Recreation Specialist	PS1	2.0	104,066	2.0	112,851	2.0	112,851
5425	Youth Development Specialist	PS1	30.0	1,540,289	28.0	1,542,585	28.0	1,541,575
4789	Team Leader-JTDC	21	1.0	80,370	1.0	82,637	1.0	82,637
4790	Assistant Team Leader-JTDC	19	3.0	217,863	3.0	226,076	3.0	226,076
			39.0	\$2,124,479	37.0	\$2,157,195	37.0	\$2,156,185
99 Barber Services and Barber School - 4401008								
2016	Barber	X03			2.0	81,534	2.0	81,534
4614	Cosmetologist	X03			1.0	41,370	1.0	41,370
6613	Barber Supervisor	18			0.5	32,996	0.5	32,996
6622	Barber Instructor	18			1.0	50,528	1.0	50,528
					4.5	\$206,428	4.5	\$206,428
07 Food Section								
01 Food Services - 4400638								
4791	Director of Food Services-JTDC	21	1.0	87,481	1.0	89,879	1.0	89,879
6098	Food Services Supervisor - JTDC	16			2.0	107,455	2.0	107,455
2116	Food Service Supervisor	11	2.0	103,431				
2131	Food Service Worker I	X07	16.5	545,357	17.0	580,658	17.0	580,658
2124	Cook II	X04	11.0	477,698	11.0	499,621	11.0	499,621
			30.5	\$1,213,967	31.0	\$1,277,613	31.0	\$1,277,613
08 Payroll, Purchasing, and Procurement								
04 Release Unit - 4400804								
0048	Administrative Assistant III	16	1.0	70,571	1.0	73,241	1.0	73,241
0047	Administrative Assistant II	14	4.0	208,290	4.0	218,222	3.0	154,845
			5.0	\$278,861	5.0	\$291,463	4.0	\$228,086

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Job Code	Title	Grade	2016	Approved &	Department	Request	President's		
			FTE Pos.	Adopted	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
05 Business and Finance - 4400805									
0254	Business Manager IV	23	2.0		148,033	1.0	86,900	1.0	86,900
0203	Budget Analyst III	19	1.0		76,505	1.0	70,579		1
0050	Administrative Assistant IV	18				1.0	84,197	1.0	84,197
0048	Administrative Assistant III	16	3.0		189,743	4.0	263,968	4.0	263,968
1234	Storekeeper IV	12	1.0		46,432	1.0	47,595	1.0	47,595
1233	Storekeeper III	10	2.0		77,599	2.0	80,125	2.0	80,125
			9.0		\$538,312	10.0	\$633,364	9.0	\$562,786
Total Salaries and Positions			703.5		\$41,083,749	718.0	\$44,111,423	680.0	\$42,061,263
Turnover Adjustment					(3,300,278)		(1,323,358)		(1,472,144)
Operating Funds Total			703.5		\$37,783,471	718.0	\$42,788,065	680.0	\$40,589,119

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Grade	2016	Approved &	Department Request		President's Recommendation	
	FTE Pos.	Adopted Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
X07	23.5	775,452	24.0	818,581	24.0	818,581
X05	29.0	1,143,883	30.0	1,221,539	30.0	1,221,539
X04	11.0	477,698	11.0	499,621	11.0	499,621
X03	4.0	160,063	3.0	122,904	3.0	122,904
X	2.0	143,562	2.0	150,170	2.0	150,170
PS2	34.0	2,226,021	34.0	2,287,628	34.0	2,287,628
PS1	329.0	18,352,512	392.0	23,780,240	363.0	22,229,840
CA2	73.0	4,542,083	18.0	1,141,947	18.0	1,141,947
24	9.0	1,231,262	9.0	1,255,978	9.0	1,255,978
23	5.0	405,492	3.0	285,326	3.0	285,326
22	2.0	196,469	3.5	348,792	3.5	348,792
21	36.5	2,925,330	38.0	3,140,461	37.0	3,072,964
20	9.0	644,242	6.0	433,618	6.0	433,618
19	48.0	3,180,150	52.0	3,546,874	47.0	3,261,187
18	18.5	1,180,939	20.5	1,368,523	20.5	1,368,523
17	7.0	415,491	7.0	429,502	7.0	429,502
16	9.0	553,029	11.0	679,021	11.0	679,021
15	1.0	40,581	3.0	127,501	3.0	127,501
14	6.0	308,925	6.0	323,810	5.0	260,433
13	41.0	1,917,251	41.0	1,983,877	39.0	1,900,678
12	1.0	46,432	1.0	47,595	1.0	47,595
11	2.0	103,431	1.0	37,790	1.0	37,790
10	3.0	113,451	2.0	80,125	2.0	80,125
Total Salaries and Positions	703.5	\$41,083,749	718.0	\$44,111,423	680.0	\$42,061,263
Turnover Adjustment		(3,300,278)		(1,323,358)		(1,472,144)
Operating Funds Total	703.5	\$37,783,471	718.0	\$42,788,065	680.0	\$40,589,119

DEPARTMENT OVERVIEW

531 CIRCUIT COURT - ILLINOIS DISPUTE RESOLUTION FUND

Mission

The Illinois Dispute Resolution Fund collects statutory fees collected by the Clerk of the Circuit Court in civil cases to fund alternative dispute resolution, thereby diverting cases from court dockets.

Mandates and Key Activities

- The Illinois (Not-for-Profit) Dispute Resolution Fund funds non-binding mediation for cases referred by judges of the Circuit Court. These cases involve small claims, noise harassment, property claims, personal injury, housing disputes, domestic relations, quality of goods and services, mortgage foreclosures, contracts, liens, wills and trusts and juvenile delinquency. Services are provided pursuant to the Illinois Not-for-Profit Resolution Act (710 ILCS 20/1) and Circuit Court General Order No. 19.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Special Purpose Funds	295.0	251.5	196.5
	Adopted	Adopted	Recommended
FTE Positions	0	0	0

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
Circuit Court - Illinois Dispute Resolution Fund Data			
Number of cases referred to mediation	1,595	1,741	1,800
Number of cases mediated	1,317	1,416	1,500
% Cases mediated/referred	82.5%	81.3%	85.0%
Fees paid per case mediated	\$134	\$121	\$117

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

The budget for fund 531 includes three components: professional services account 260, to compensate the selected provider for dispute resolution services; contingency account 818 to facilitate transfers of funds to department 310 and contingency account 883 to compensate Cook County for indirect operating costs. The professional services account is established to pay the Center for Conflict Resolution (the only applicant to provide such services for 2016), up to \$200,000 annually in accordance with state statutes and General Order 19 of the Circuit Court.

In recent years, fund collections have fallen short of \$200,000 per year. By order of the court, collections of fees in excess of those paid for mediation services have been transferred to department 310 to pay for the administration of justice.

The costs of mediation to Cook County consist of salaries and fringe benefits of three staff in the Office of the Chief Judge, who are dedicated to the mediation program and who work with CCR. Their salaries appear in business unit 3100816. For 2017, the salaries total \$115,061, and the fringe benefits of \$34,814, for a total Cook County cost of \$149,875.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 531 - CIRCUIT COURT - ILLINOIS DISPUTE RESOLUTION FUND

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contractual Services					
260/520830 Professional and Managerial Services	171,050	200,000	170,000	170,000	(30,000)
Contractual Services Total	171,050	200,000	170,000	170,000	(30,000)
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund	20,000	50,000	25,000	25,000	(25,000)
883/580260 Cook County Administration	1,127	1,503	1,547	1,547	44
Contingency and Special Purposes Total	21,127	51,503	26,547	26,547	(24,956)
Operating Funds Total	192,177	251,503	196,547	196,547	(54,956)

DEPARTMENT OVERVIEW

532 ADULT PROBATION/PROBATION SERVICE FEE FUND

Mission

The mission of the special purpose Adult Probation Service Fee Fund is to account for court-ordered probation service fees collected from clients of the Adult Probation Department, pursuant to state statutes.

Mandates and Key Activities

- The Adult Probation Service Fee Fund is established by the Probation and Probation Officers Act, Section 15.1, Probation and Court Services Fund (730 ILCS 110/15.1). State statutes provide that probation fees may be imposed up to a maximum of \$50 per month, based upon the defendants' ability to pay. Unlike other court fees collected by the Clerk's Office, these fees are held by the Cook County Treasurer in special accounts on behalf of the court's probation operations.
- Guidelines imposed by the Administrative Office of the Illinois Courts (AOIC), the administrative arm of the Illinois Supreme Court, restrict the use of probation fees to the purchase of services related to probation program operation, not otherwise covered by county funding. The rules require, for example, that fees may not be used to pay for probation initiatives, where funding responsibility resides with the county. The fees also cannot be used to pay for personnel costs, secure detention, or shelter care. However, in 2004, the Probation and Probation Officers Act was amended to give the AOIC latitude to permit state courts to use probation fee funds for probation salaries. As a result, in recent years the fees have been used to help reimburse Cook County for the costs of salaries of adult probation officers.
- Adult Probation Service fees are held by the Cook County Treasurer in special accounts on behalf of the court's probation operations.

Discussion of 2016 Department and Program Outcomes

The Department has sustained increased probation fee collections over the past several years despite the current economic environment. Probation fee collections for FY2015 totaled \$3.3 million; and for the 7 months of FY2016, the Department has collected over \$1.8 million. In addition to playing a role in offender accountability, probation fees pay for vital treatment services that contribute to public safety and offender rehabilitation (e.g. sex offender treatment, substance abuse treatment, drug testing, and domestic violence counseling) as well as staff training, equipment, and the leases for the Department's community-based office.

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
Adult Probation/Probation Service Fee Fund			
Probation fees collected (millions)	\$3.327m	\$3.510m	\$3.500m
Collections per Average Daily Caseload (dollars)	\$139	\$153	\$156

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

The operations of the Adult Probation Department are funded by four sources: The AOIC for statutory reimbursements of salaries, 27%; probation fees collected by the Department by statute, 4%; and Cook County, 65%. Other minor fees, for GPS and pretrial services, constitute less than one percent.

Fund 532 accounts for the 4% paid with statutory probation fees, which pay for 100% of program service costs for all programs, excluding Department staff. County funding is reserved for a portion of Department salaries and relatively minor administrative costs.

By statute, a portion of the \$50 fees collected must be reserved for victim services. To date, victim fees have been used to pay for GPS services for equipment carried by victims of domestic violence.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Special Purpose Funds	4,427.8	4,165.8	6,055.2
	Adopted	Adopted	Recommended
FTE Positions	0	0	0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 532 - ADULT PROBATION/PROBATION SERVICE FEE FUND

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
183/501770 Seminars for Professional Employees	1,230	10,000	10,000	10,000	
186/501860 Training Programs for Staff Personnel	22,079	75,000	75,000	75,000	
190/501970 Transportation and Other Travel Expenses for Employees		10,000	10,000	10,000	
Personal Services Total	23,309	95,000	95,000	95,000	
Contractual Services					
214/520030 Armored Car Service	1,129	1,261	1,510	1,510	249
215/520050 Scavenger Services		500	1,800	1,800	1,300
225/520260 Postage	25,077	38,800	40,000	40,000	1,200
228/520280 Delivery Services		500	500	500	
235/520390 Contractual Maintenance Services	32,782	39,520	66,075	66,075	26,555
237/520470 Services for Minors or the Indigent	14,600	58,200	60,000	30,000	(28,200)
240/520490 External Graphics and Reproduction Services	12,752	10,850	10,000	10,000	(850)
241/520491 Internal Graphics and Reproduction Services	10,087	39,000	40,000	40,000	1,000
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	1,674	1,900	1,900	1,900	
260/520830 Professional and Managerial Services	843,883	917,330	920,000	920,000	2,670
272/521050 Medical Consultation Services	352,042	328,000	630,500	630,500	302,500
278/521200 Laboratory Related Services	435,007	465,600	480,000	480,000	14,400
Contractual Services Total	1,729,033	1,901,461	2,252,285	2,222,285	320,824
Supplies and Materials					
350/530600 Office Supplies	7,846	45,396	46,800	46,800	1,404
353/530640 Books, Periodicals, Publications, Archives and Data Services	14,352	15,000	35,880	35,880	20,880
355/530700 Photographic and Reproduction Supplies	26,775	29,100	30,000	30,000	900
388/531650 Computer Operation Supplies	28,538	29,100	30,000	30,000	900
Supplies and Materials Total	77,511	118,596	142,680	142,680	24,084
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		20,793			(20,793)
818/580033 Reimbursement to Designated Fund	1,455,006	1,726,010	2,208,593	3,398,593	1,672,583
883/580260 Cook County Administration	227,985	303,980	196,598	196,598	(107,382)
Contingency and Special Purposes Total	1,682,991	2,050,783	2,405,191	3,595,191	1,544,408
Operating Funds Total	3,512,844	4,165,840	4,895,156	6,055,156	1,889,316

DEPARTMENT OVERVIEW

541 SOCIAL SERVICE/PROBATION AND COURT SERVICES FUND

Mission

The mission of the Social Service Department Probation Fees Fund 541 is to account for court-ordered probation service fees collected from clients of the Social Service Department, pursuant to state statutes.

Mandates and Key Activities

- The Social Service Department Probation Fees Fund is established by the Probation and Probation Officers Act, Section 15.1, Probation and Court Services Fund (730 ILCS 110/15.1). State statutes provide that probation fees may be imposed up to a maximum of \$50 per month, based upon the defendants' ability to pay. Unlike other court fees collected by the Clerk's Office, these fees are held by the Cook County Treasurer in special accounts on behalf of the court's probation operations.
- Guidelines imposed by the Administrative Office of the Illinois Courts (AOIC), the administrative arm of the Illinois Supreme Court, restrict the use of probation fees to the purchase of services related to probation program operation, not otherwise covered by county funding. The rules require, for example, that fees may not be used to pay for probation initiatives, where funding responsibility resides with the county. The fees also cannot be used to pay for personnel costs, secure detention, or shelter care. However, in 2004, the Probation and Probation Officers Act was amended to give the AOIC latitude to permit state courts to use probation fee funds for probation salaries. As a result, in recent years the fees have been used to help reimburse Cook County for the costs of salaries of adult probation officers.

Discussion of 2016 Department and Program Outcomes

The Department's collections of fees over the past few years are leveling off, consistent with trends in Social Service caseloads. Probation fee collections for FY2015 totaled \$2.904 million; and for the first seven months of FY2016, the Department has collected over \$1.48 million. In addition to playing a role in offender accountability, probation fees pay for vital treatment services that contribute to public safety and offender rehabilitation (e.g. sex offender treatment, substance abuse treatment, drug testing, and domestic violence counseling) as well as staff training, program supplies and equipment.

The operations of the Social Service Department are funded by four sources: The AOIC for statutory reimbursements of salaries, 32%; probation fees collected by the Department by statute, 5%; other program fees collected by the Department, 5%; and Cook County, 58%.

Fund 541 reflects most of the 5% paid with statutory probation fees, which pay for 100% of program service costs for all programs, excluding Department staff. County funding is reserved for a portion of Department salaries and relatively minor administrative costs.

By statute, a portion of the \$50 fees collected must be reserved for victim services. To date, victim fees have not been expended.

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
Social Service Probation Fees Fund Data			
Probation fees collected from probationers (millions)	\$2.9m	\$2.9m	\$2.9m
Collections per average daily caseload	\$230	\$260	\$223

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Special Purpose Funds	2,943.1	4,415.9	6,855.6
	Adopted	Adopted	Recommended
FTE Positions	0	0	0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 541 - SOCIAL SERVICE/PROBATION AND COURT SERVICES FUND

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	(25)				
183/501770 Seminars for Professional Employees	4,839	8,850	7,310	7,310	(1,540)
186/501860 Training Programs for Staff Personnel	8,504	14,600	11,500	11,500	(3,100)
190/501970 Transportation and Other Travel Expenses for Employees	2,119	4,500	4,500	4,500	
Personal Services Total	15,437	27,950	23,310	23,310	(4,640)
Contractual Services					
214/520030 Armored Car Service	1,007	2,425	2,500	2,500	75
225/520260 Postage	15,051	45,590	47,000	47,000	1,410
228/520280 Delivery Services		85	85	85	
240/520490 External Graphics and Reproduction Services		13,367	28,780	28,780	15,413
241/520491 Internal Graphics and Reproduction Services	3,342	10,000	10,000	10,000	
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	418	460	460	460	
260/520830 Professional and Managerial Services	260,387	315,525	394,750	310,171	(5,354)
Contractual Services Total	280,205	387,452	483,575	398,996	11,544
Supplies and Materials					
350/530600 Office Supplies	36,380	49,422	56,950	56,950	7,528
353/530640 Books, Periodicals, Publications, Archives and Data Services	6,927	11,000	11,000	11,000	
355/530700 Photographic and Reproduction Supplies	16,576	27,839	28,700	28,700	861
Supplies and Materials Total	59,883	88,261	96,650	96,650	8,389
Operations and Maintenance					
444/540250 Maintenance and Repair of Automotive Equipment	1,374	2,425	2,500	2,500	75
445/540290 Operation of Automotive Equipment	2,763	3,880	4,000	4,000	120
Operations and Maintenance Total	4,137	6,305	6,500	6,500	195
Rental and Leasing					
630/550010 Rental of Office Equipment		17,805	17,805	17,805	
Rental and Leasing Total		17,805	17,805	17,805	
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		4,482			(4,482)
818/580033 Reimbursement to Designated Fund	3,709,969	3,709,969	2,200,000	6,184,150	2,474,181
883/580260 Cook County Administration	130,250	173,667	128,181	128,181	(45,486)
Contingency and Special Purposes Total	3,840,219	3,888,118	2,328,181	6,312,331	2,424,213
Operating Funds Total	4,199,881	4,415,891	2,956,021	6,855,592	2,439,701

DEPARTMENT OVERVIEW

572 CHILDREN'S WAITING ROOM REVENUE FUND

Mission

The mission of the Children's Advocacy Room Program is to provide no-cost, on-site child care in the Circuit Court of Cook County courthouses for children whose parents or guardians must attend court. This protects children from being exposed to potentially traumatic courtroom testimony or behavior. The related Special Purpose Fund 572 was established to account for court-ordered waiting room fees to support the program.

The Children's Advocacy Clinic is a mental health assessment and referral clinic for children and parents involved in domestic violence that operates in conjunction with all Children's Advocacy Rooms. Referrals are made to the Children's Advocacy Clinic from all eight of the court's Children's Advocacy Rooms.

The Clinic offers a voluntary mental health triage system that screens children and parents for the effects of domestic violence trauma. Clinic clients are given referrals to appropriate agencies to address identified mental health needs, as well as other needs including housing, employment training and childcare. Clients also receive assistance in setting up appointments at referral agencies. The Clinic's services include an educational component to help children process the violence they have experienced in the home and understand courtroom proceedings.

The Children's Advocacy Clinic is staffed by a Master's level therapist. The therapist meets with the parent and each of the children to discuss the violence they have experienced or witnessed and how it has affected their emotional state and daily lives. Based on the needs identified, the therapist provides referrals to appropriate mental health service providers for on-going assistance. The therapist also addresses immediate clinical crisis issues.

Mandates and Key Activities

- The Children's Advocacy Rooms are welcoming environments that are cheerfully decorated and child-centered. To date, eight such rooms have been established in Cook County, four in Chicago and four in the suburbs. The rooms are staffed by experienced professionals in early child development, trained to respond compassionately to children whose experience with the court can involve highly charged emotional issues. Volunteers and interns assist staff in the supervision of the children. An array of books, toys, games, movies, and other activities give children of different ages the freedom of just being children as their parents or guardians attend court. Every child admitted to the Children's Advocacy Rooms is provided with routine childcare services. This includes age and developmentally appropriate activities. Snacks are provided based on the dietary needs of the child. Each Children's Advocacy Room has a Parent Resource Center with brochures and pamphlets provided by social service and other outreach agencies. For families in need of further counseling or refuge from domestic violence, staff also make referrals to community organizations. The Children's Advocacy Rooms also benefit parents and guardians and the court system. Parents and guardians can focus on legal matters because their children are being responsibly cared for and Judges and counsel can address issues in cases that involve children without their presence in the courtroom.
- The Cook County Board of Commissioners approved an ordinance to create special revenue funds for the collection and disbursement of fees to finance various court services. Fees of up to \$10 are collected by the Clerk of the Circuit Court from parties in all civil cases at the time of filing the first pleading,

paper, or other appearance, unless waived by the court. The fees are credited to this fund to operate and administer the Children's Advocacy Room program in Cook County. The funds support program staff, program and facility costs. (Illinois Counties Code (55 ILCS 105), Clerk of Courts Act, (705 ILCS 105/27.7), and the Cook County Municipal Code (Art. II Sec.18-42 Children's Waiting Room Fee, Ordinance No. 09-O-11, 1-13-2009).

- Statutory fee collections of children's room fees pay for the direct and indirect costs of the program, including staff, supplies, space, other program costs and indirect costs. "Assessments shall be collected by the Clerk of the Circuit Court and must be deposited into an account specifically for the operation and administration of Children's Advocacy Centers within Cook County."

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Special Purpose Funds	2,427.2	2,675.6	2,724.9
	Adopted	Adopted	Recommended
FTE Positions	30.0	31.0	32.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 572 - CHILDREN'S WAITING ROOM REVENUE FUND

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	897,717	1,363,082	1,406,189	1,406,189	43,107
124/501250 Employee Health Insurance Allotment	800				
170/501510 Mandatory Medicare Costs	13,347	19,765	20,390	20,390	625
174/501570 Statutory Pension	103,506	138,009	161,209	161,209	23,200
175/501590 Life Insurance Program	2,011	3,205	1,915	1,915	(1,290)
176/501610 Health Insurance	245,144	389,628	218,298	218,298	(171,330)
177/501640 Dental Insurance Plan	6,030	9,784	5,538	5,538	(4,246)
178/501660 Unemployment Compensation			1,344	1,344	1,344
179/501690 Vision Care Insurance	2,070	3,518	2,558	2,558	(960)
181/501715 Group Pharmacy Insurance	11,268	16,280	69,013	69,013	52,733
186/501860 Training Programs for Staff Personnel	2,184	7,050	6,650	6,650	(400)
190/501970 Transportation and Other Travel Expenses for Employees	3,254	4,000	4,000	4,000	
Personal Services Total	1,287,331	1,954,321	1,897,104	1,897,104	(57,217)
Contractual Services					
228/520280 Delivery Services	3,174	5,500	6,500	6,500	1,000
241/520491 Internal Graphics and Reproduction Services		1,500	1,200	1,200	(300)
Contractual Services Total	3,174	7,000	7,700	7,700	700
Supplies and Materials					
350/530600 Office Supplies	11,926	38,800	53,200	53,200	14,400
388/531650 Computer Operation Supplies		6,887	5,000	5,000	(1,887)
Supplies and Materials Total	11,926	45,687	58,200	58,200	12,513
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software			6,009	6,009	6,009
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	14,942	19,325	19,662	19,662	337
Operations and Maintenance Total	14,942	19,325	25,671	25,671	6,346
Capital Equipment and Improvements					
579/560450 Computer Equipment		1,188			(1,188)
Capital Equipment and Improvements Total		1,188			(1,188)
Rental and Leasing					
630/550010 Rental of Office Equipment	8,000	8,000			(8,000)
630/550018 County Wide Canon Photocopier Lease			4,000	4,000	4,000
Rental and Leasing Total	8,000	8,000	4,000	4,000	(4,000)
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		2,048			(2,048)
818/580033 Reimbursement to Designated Fund	97,200	97,200			(97,200)
883/580260 Cook County Administration	405,654	540,873	732,249	732,249	191,376
Contingency and Special Purposes Total	502,854	640,121	732,249	732,249	92,128
Operating Funds Total	1,828,227	2,675,642	2,724,924	2,724,924	49,282

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 572 - CHILDREN'S WAITING ROOM REVENUE FUND

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Children's Waiting Room Fund								
01 Children's Waiting Room Fund - 5720101								
0051	Administrative Assistant V	20	1.0	95,697	1.0	99,305	1.0	99,305
0510	Court Coordinator III	18	1.0	63,257	1.0	50,280	1.0	50,280
0048	Administrative Assistant III	16	2.0	88,143	2.0	104,966	2.0	104,966
0507	Court Coordinator I	16	3.0	164,472	3.0	168,581	3.0	168,581
0517	Legal Secretary	15	1.0	62,571	1.0	64,619	1.0	64,619
0047	Administrative Assistant II	14	3.6	171,305	4.0	194,717	4.0	194,717
0936	Stenographer V	13	4.0	203,379	4.0	211,318	4.0	211,318
0907	Clerk V	11	2.0	86,652	2.0	90,379	2.0	90,379
0935	Stenographer IV	11	1.0	37,526	1.0	38,855	1.0	38,855
0906	Clerk IV	09	6.4	217,192	7.0	229,477	7.0	229,477
0934	Stenographer III	09	6.0	213,073	6.0	197,182	6.0	197,182
			31.0	\$1,403,267	32.0	\$1,449,679	32.0	\$1,449,679
Total Salaries and Positions			31.0	\$1,403,267	32.0	\$1,449,679	32.0	\$1,449,679
Turnover Adjustment				(40,185)		(43,490)		(43,490)
Operating Funds Total			31.0	\$1,363,082	32.0	\$1,406,189	32.0	\$1,406,189

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 572 - CHILDREN'S WAITING ROOM REVENUE FUND

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
20	1.0	95,697	1.0	99,305	1.0	99,305
18	1.0	63,257	1.0	50,280	1.0	50,280
16	5.0	252,615	5.0	273,547	5.0	273,547
15	1.0	62,571	1.0	64,619	1.0	64,619
14	3.6	171,305	4.0	194,717	4.0	194,717
13	4.0	203,379	4.0	211,318	4.0	211,318
11	3.0	124,178	3.0	129,234	3.0	129,234
09	12.4	430,265	13.0	426,659	13.0	426,659
Total Salaries and Positions	31.0	\$1,403,267	32.0	\$1,449,679	32.0	\$1,449,679
Turnover Adjustment		(40,185)		(43,490)		(43,490)
Operating Funds Total	31.0	\$1,363,082	32.0	\$1,406,189	32.0	\$1,406,189

DEPARTMENT OVERVIEW

574 MENTAL HEALTH SPECIAL REVENUE FUND

Mission

The Felony Mental Health Court Programs (MHC) of the Circuit Court of Cook County seek to address the disproportionate involvement of individuals with serious mental illnesses in the criminal justice system. Many of these criminal defendants suffer from underlying co-occurring alcohol and/or illegal drug problems that directly contributed to their involvement in the criminal justice system.

Mandates and Key Activities

- The Cook County Board of Commissioners approved an ordinance to create special revenue funds for the collection and disbursement of fees to finance various court services. Mental Health Court fees of up to \$10.00 are collected by the Clerk of the Circuit Court from defendants on a judgement of guilty or a grant of supervision under Section 5-9-1 of the United Code of Corrections, unless waived by the court. Special Fund 574 was established to account for court-ordered fees to support the Mental Health Courts, pursuant to the Illinois Counties Code (55 ILCS 5/5-1101(d-5)) and Cook County Municipal Code Act II, Section 18-36. The funds support program staff, treatment services, supplies and facility costs.
- The first two (gender specific) Cook County MHCs were established in 2004 at the George N. Leighton Criminal Court Building at 2600 S. California Ave., Chicago, Illinois. Since 2009, MHCs have been established in the 2nd Municipal District (Skokie, 2010), 3rd Municipal District (Rolling Meadows, 2011), 4th Municipal District (Maywood, 2009), and 6th Municipal District (Markham, 2011). In 2010, a co-occurring substance abuse/mental health trauma related disorder MHC was established at the Leighton Criminal Court Building in collaboration with the Cook County Sheriff's Women's Justice Programs Division. Cook County's networks of MHC's are all post-adjudicatory programs which target felony non-violent offenses, many of which are felonies as a result of repetitive criminal activity due to mental health issues. Persons charged with misdemeanor offenses are considered for admission on an individual basis. All of the MHC's follow an evidence-based model which combines intensive judicial supervision, and enhanced engagement with mental health services and support in the community to help improving psychiatric symptoms and reduce subsequent arrests and days spent in jail. These courts use a team approach to supervision and provide community-based treatment interventions and ancillary services that are responsive to the needs of this extremely challenging population.

Discussion of 2016 Department and Program Outcomes

The network of MHCs assists participants in achieving the highest level of stability possible, by facilitating compulsory medical, psychiatric and substance abuse treatment, through a sentence of MHC Probation as an alternative to incarceration in the Illinois Department of Corrections, thereby reducing criminal activity and promoting public safety.

The terms and conditions of probation in the MHCs include:

- Participate in any medical, psychological or psychiatric or substance abuse evaluation, assessment or testing recommended by the MHC team;
- Participate in any inpatient or outpatient substance abuse, mental health, medical or other treatment program or housing placement recommended by the MHC team;

- Comply with medication prescription(s) given by any treating physician or qualified practitioner;
- Report to probation as ordered throughout the period of participation;
- Appear in court as ordered throughout the period of participation;
- Submit to random urinalysis and /or breathalyzer as directed by the court, probation officer, TASC or Presence case manager, or treatment agency;
- Attend twelve step or alternative support group meetings as directed and obtain a sponsor;
- Participate in any vocational, educational or job training program as directed;
- Pay probation fees up to the amount of \$50 per month;
- Participate in any other counseling recommended by the court or MHC team.

Number of defendants admitted to the MHCs to date through 7/27/16: 120

Number of MHC participants actively supervised to date through 7/27/16: 347

As of 7/27/16, there are 258 active participants in the MHCs.

Percentage of successful program completions, fiscal year 2016, projected to 11/30/16: 55%.

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
Mental Health Special Revenue Fund Data			
# of participants admitted	167	180	200
# of participants actively supervised	358	400	430
% successfully discharged - 150 clients admitted to program in 2014 (2-3 year program cycle)	N/A	55%	56%
Cost per participant supervised during the period	\$2,234	\$1,752	\$1,631

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

Since the inception of these courts, through July 2016, a total of 989 participants have been admitted and provided with comprehensive treatment services. Among the 731 MHC participants that have been discharged as of July 2016, 339 (46%) have been successfully discharged from MHC. Judgment has been vacated and charges dismissed in certain cases pursuant to the general sentencing laws of the State of Illinois. The court is seeking to expand admissions, but the decline in arrests has made that a challenge.

The Illinois Supreme Court is now requiring all problem solving courts in the state to pass a certification process that involves demonstrating compliance with a comprehensive set of standards. The standards and application process were developed by the Administrative Office of the Illinois Courts and the Special Supreme Court Advisory Committee for Justice and Mental Health Planning and are aimed at improving consistency, accountability, and adherence to evidence-based practices among problem-solving courts throughout the state. Adult

DEPARTMENT OVERVIEW

574 MENTAL HEALTH SPECIAL REVENUE FUND

Probation Department staff will be involved in creating and implementing policies, procedures, and data collection strategies to help ensure that each of Cook County's 19 problem-solving courts will pass the certification process.

The costs of the mental health courts are recorded in various operating department budgets in the Public Safety fund. Fees collected are transferred to department 310 as reimbursements. Fund 574 has a deficit reserve balance, as fee transfers have exceeded collections. As such, 2017 transfers have been proposed at \$700,000, less than anticipated collections of \$770,000 in an effort to restore cash reserves over time.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Special Purpose Funds	800.0	701.5	701.3
	Adopted	Adopted	Recommended
FTE Positions	0	0	0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 574 - MENTAL HEALTH SPECIAL REVENUE FUND

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund	466,666	700,000	700,000	700,000	
883/580260 Cook County Administration	1,154	1,539	1,254	1,254	(285)
Contingency and Special Purposes Total	467,820	701,539	701,254	701,254	(285)
Operating Funds Total	467,820	701,539	701,254	701,254	(285)

DEPARTMENT OVERVIEW

575 PEER COURT SPECIAL REVENUE FUND

Mission

Special Revenue Fund 575 was established to account for fees collected to fund youth (JTDC) diversion programs, managed by the Juvenile Probation and Court Services Department. The Court currently does not fund peer jury or teen court programs.

Mandates and Key Activities

- Special revenue fund 575 was established to collect and disburse peer jury, teen court or youth diversion fees, pursuant to the Illinois Counties Code (55 ILCS 105; 55 ILCS 5/5-1101(e)), and the Cook County Municipal Code (Art. II Sec. 18-37 Fee to Finance Peer or Teen Court, Cook County Code of Ordinances, Section 05-O-15, 3-1-2005.) The Clerk collects these fees and transmits the majority to the Comptroller for deposit in the fund.
- The Cook County Board of Commissioners approved an ordinance to create special revenue funds for the collection and disbursement of fees to finance various court services. In this case, fees of up to \$5 are assessed by the court and collected by the Clerk of the Circuit Court from defendants on judgments of guilty or grant of supervision for violations of the Illinois Vehicle Code and certain ordinances, felonies and misdemeanors, unless waived by the court. The fees are credited to this fund to administer youth diversion programs administered by the Juvenile Probation and Court Services Department. The funds support program services, staff and facility costs.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Special Purpose Funds	450.0	301.1	301.1
	Adopted	Adopted	Recommended
FTE Positions	0	0	0

Discussion of 2016 Department and Program Outcomes

See Department 326.

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target

See Department 326.

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

Statutory fee collections of peer court fees are transferred to the department 326 budget each year, to help pay for detention alternative programs for delinquent minors. Per statute, "Assessments collected by the Clerk of the Circuit Court of the County pursuant to this section must be deposited into an account specifically for the operation and administration of a teen court, peer court, peer jury, youth court, or other youth diversion program."

The costs of the probation diversion programs are recorded mostly in accounts 237 and 298 in Department 326. Fees collected are transferred to department 326 as reimbursements. Fund 575 has a deficit reserve balance, as fee transfers have exceeded collections. As such, 2017 transfers have been proposed at \$300,000, less than anticipated collections of \$350,000 in an effort to restore cash reserves over time.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 575 - PEER COURT SPECIAL REVENUE FUND

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund	300,000	300,000	300,000	300,000	
883/580260 Cook County Administration	861	1,148	1,107	1,107	(41)
Contingency and Special Purposes Total	300,861	301,148	301,107	301,107	(41)
Operating Funds Total	300,861	301,148	301,107	301,107	(41)

DEPARTMENT OVERVIEW

576 DRUG COURT SPECIAL REVENUE FUND

Mission

The Adult Drug Court Treatment (ADTC) Programs of the Circuit Court of Cook County assist nonviolent substance abusing offenders in their recovery from drug and/or alcohol addiction. The program aims to help offenders readjust to the community through jail based and other comprehensive substance abuse services, increased judicial contact and supervision, and the continuation of post release treatment and counseling.

Mandates and Key Activities

- On July 21, 2009, the Cook County Board of Commissioners approved an ordinance to create special revenue funds for the collection and disbursement of fees to finance various court services, including the court's adult drug treatment courts. In this case, fees of up to \$5 are collected by the Clerk of the Circuit Court from defendants on judgments of guilty or grant of supervision for violations of the Illinois Vehicle Code and certain ordinances, felonies and misdemeanors, unless waived by the court. The fees are credited to this fund to administer drug treatment courts in Cook County. The funds support program staff and facility costs, pursuant to the Illinois Counties Code (55 ILCS 105; 55 ILCS 5/5-1101(f)), and the Cook County Municipal Code (Art. II Sec. 18-38 Drug Court Fee, Cook County Code of Ordinances No. 06-O-39, 01-17-2006).
- The first three Cook County ADTCs were established in 1998 at the George N. Leighton Criminal Court Building at 2600 S. California Ave (Chicago), the 4th Municipal District (Maywood) and the 6th Municipal District (Markham). In 2010, an ADTC was opened in the 5th Municipal District (Bridgeview). Cook County's network of ADTCs are post-adjudicatory programs which target high risk/high need repeat offender felony non-violent offenses, many of which are felonies as a result of repetitive criminal activity. All ADTCs operate under a very specific evidence-based model that combines intensive judicial supervision, mandatory drug testing, graduated sanctions and incentives, adaptive case management, and treatment to help substance abusing offenders break the cycle of addiction and the crime that accompanies it. These courts use a multi-disciplinary team approach to supervision and provide treatment interventions and ancillary services that are responsive to the needs of this extremely challenging population.

Discussion of 2016 Department and Program Outcomes

The network of ADTCs provides men and women who are arrested for non-violent drug related felony offenses the opportunity to participate in gender and culturally responsive treatment and services in order to: 1) assist them in their recovery from substance abuse and their readjustment to the community, 2) foster individual responsibility and good citizenship, 3) promote public safety by reducing recidivism and 4) reduce the rate of incarceration in the Cook County and Illinois Departments of Corrections.

The terms and conditions of probation in the ADTCs include:

- Participate in substance abuse, medical, psychological or psychiatric evaluation assessment or testing recommended by the DTC team;
- Participate in inpatient or outpatient substance abuse, medical or mental health treatment program or housing placement recommended by the DTC team;
- Report to probation as ordered throughout the period of participation;
- Appear in court as ordered throughout the period of participation;
- Submit to random urinalysis and/or breathalyzer as directed by the court,

probation officer, medical facility or treatment agency;

- Attend twelve step or alternative support group meetings as directed and obtain a sponsor;
- Participate in vocational, educational or job training program as directed;
- Attend school or GED program as directed;
- Complete community service hours as directed;
- Pay probation fees up to the amount of \$50 per month;
- Participate in other treatment or counseling recommended by the court or the DTC team

Number of participants admitted to ADTCs in FY16 YTD, late July: 103

Target Number of participants admitted to ADTCs in 2016 Projected YE: 143

Number of ADTCs participants actively supervised during FY16 YTD, late July: 334

Number of ADTCs participants actively supervised during FY16 Projected YE: 374

Percentage of successful program completions, 2012-2013 cohorts: 50%.

Percentage of successful program completions, projected 2014 cohorts: 53%.

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
Drug Court Special Revenue Fund Data			
# of participants admitted	193	143	150
# of participants actively supervised	415	374	375
Cost per participant supervised during the period (dollars)	\$963	\$805	\$803
% successfully discharged - 150 clients admitted to program in 2014 (2-3 year program cycle)	N/A	53%	55%

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

Since the inception of these courts, through July 2016, a total of 3,987 participants have been admitted and provided with comprehensive treatment services. Among the 3,636 participants that have been discharged from the program as of July 2016, 1,513 (42%) have been successfully discharged. Judgment has been vacated and charges dismissed in certain cases pursuant to the general sentencing laws of the State of Illinois. The court is seeking to expand admissions, but the decline in arrests has made that a challenge.

Late in 2016, the court anticipates that a new Drug Court call will be implemented in the Second Municipal District in Skokie.

The Illinois Supreme Court is now requiring all problem solving courts in the state to pass a certification process that involves demonstrating compliance with a comprehensive set of standards. The standards and application process were

DEPARTMENT OVERVIEW

576 DRUG COURT SPECIAL REVENUE FUND

developed by the Administrative Office of the Illinois Courts and the Special Supreme Court Advisory Committee for Justice and Mental Health Planning and are aimed at improving consistency, accountability, and adherence to evidence-based practices among problem-solving courts throughout the state. Adult Probation Department staff will be involved in creating and implementing policies, procedures, and data collection strategies to help ensure that each of Cook County's 19 problem-solving courts will pass the certification process.

The costs of the drug courts are recorded in various operating department budgets in the Public Safety fund. Fees collected are transferred to department 310 as reimbursements. Fund 576 has a deficit reserve balance, as fee transfers have exceeded collections. As such, 2017 transfers have been proposed at \$300,000, less than anticipated collections of \$400,000 in an effort to restore cash reserves over time.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Special Purpose Funds	400.0	301.2	301.1
	Adopted	Adopted	Recommended
FTE Positions	0	0	0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 576 - DRUG COURT SPECIAL REVENUE FUND

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund	200,000	300,000	300,000	300,000	
883/580260 Cook County Administration	934	1,246	1,071	1,071	(175)
Contingency and Special Purposes Total	200,934	301,246	301,071	301,071	(175)
Operating Funds Total	200,934	301,246	301,071	301,071	(175)



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BUREAU SUMMARY
CLERK OF THE CIRCUIT COURT

SUMMARY OF APPROPRIATIONS

Department and Title	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Public Safety Fund					
335 - Clerk of the Circuit Court - Office of the Clerk	64,877,299	81,631,634	104,556,755	103,752,464	22,120,830
Public Safety Fund Total	64,877,299	81,631,634	104,556,755	103,752,464	22,120,830
Special Purpose Funds					
528 - Clerk of the Circuit Court Automation Fund	7,079,490	10,314,789	9,900,042	9,900,042	(414,747)
529 - Clerk of the Circuit Court Document Storage Fund	6,512,522	8,979,522	8,687,391	8,687,391	(292,131)
567 - Clerk of the Circuit Court Administrative Fund	663,243	867,449	739,048	739,048	(128,401)
580 - Clerk of the Circuit Court Electronic Citation Fund	75,000	300,000	250,000	250,000	(50,000)
Special Purpose Funds Total	14,330,255	20,461,760	19,576,481	19,576,481	(885,279)
Restricted					
665 - Criminal Data Exchange		100,000			(100,000)
779 - Child Support Enforcement		3,167,500	2,775,124	2,775,124	(392,376)
Restricted Total		3,267,500	2,775,124	2,775,124	(492,376)
Total Appropriations	79,207,554	105,360,894	126,908,360	126,104,069	20,743,175

SUMMARY OF POSITIONS

Department and Title	2016 Approved Positions	Department Request	President's Recommendation	Difference
Public Safety Fund				
335 - Clerk of the Circuit Court - Office of the Clerk	1,463.2	1,450.5	1,437.5	(25.7)
Public Safety Fund Total	1,463.2	1,450.5	1,437.5	(25.7)
Special Purpose Funds				
528 - Clerk of the Circuit Court Automation Fund	84.0	80.2	80.2	(3.8)
529 - Clerk of the Circuit Court Document Storage Fund	90.0	87.0	87.0	(3.0)
567 - Clerk of the Circuit Court Administrative Fund	11.0	9.0	9.0	(2.0)
Special Purpose Funds Total	185.0	176.2	176.2	(8.8)
Restricted				
779 - Child Support Enforcement	36.6	19.6	19.6	(17.0)
Restricted Total	36.6	19.6	19.6	(17.0)
Total Positions	1,684.8	1,646.3	1,633.3	(51.5)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
CLERK OF THE CIRCUIT COURT

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	58,960,977	73,806,945	76,394,790	75,580,742	1,773,797
115/501170 Appropriation Adjustment for Personal Services		110,331	80,000	81,565	(28,766)
120/501210 Overtime Compensation	695,661	772,571	649,000	649,000	(123,571)
124/501250 Employee Health Insurance Allotment	400		28,800	28,800	28,800
136/501400 Differential Pay	8,701	4,980	7,000	7,000	2,020
170/501510 Mandatory Medicare Costs	794,815	1,090,126	1,117,258	1,105,450	15,324
172/501540 Workers' Compensation			250,151	250,151	250,151
175/501590 Life Insurance Program			123,672	123,672	123,672
176/501610 Health Insurance			14,453,017	14,453,017	14,453,017
177/501640 Dental Insurance Plan			490,811	490,811	490,811
178/501660 Unemployment Compensation			60,837	60,837	60,837
179/501690 Vision Care Insurance			164,411	164,411	164,411
181/501715 Group Pharmacy Insurance			4,459,601	4,459,601	4,459,601
183/501770 Seminars for Professional Employees	2,251	11,941	4,263	4,263	(7,678)
185/501810 Professional and Technical Membership Fees	5,343	7,967	7,485	7,485	(482)
186/501860 Training Programs for Staff Personnel	29,515	40,077	37,705	37,705	(2,372)
190/501970 Transportation and Other Travel Expenses for Employees	14,353	21,567	18,500	18,500	(3,067)
Personal Services Total	60,512,016	75,866,505	98,347,301	97,523,010	21,656,505
Contractual Services					
214/520030 Armored Car Service	36,037	38,597	45,000	65,000	26,403
220/520150 Communication Services	6,774	27,139	13,843	13,843	(13,296)
225/520260 Postage	522,948	857,839	885,110	885,110	27,271
240/520490 External Graphics and Reproduction Services	163,469	206,955	300,000	300,000	93,045
241/520491 Internal Graphics and Reproduction Services	157,229	251,709	200,000	200,000	(51,709)
245/520610 Advertising For Specific Purposes	157,520	217,814	230,000	230,000	12,186
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	17,035	17,035	25,000	25,000	7,965
260/520830 Professional and Managerial Services		2,500	15,000	15,000	12,500
261/520890 Legal Fees Regarding Labor Matters	69,699	75,429	87,000	87,000	11,571
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	48,290	55,062	58,200	58,200	3,138
Contractual Services Total	1,179,001	1,750,079	1,859,153	1,879,153	129,074
Supplies and Materials					
350/530600 Office Supplies	166,466	271,107	250,000	250,000	(21,107)
353/530640 Books, Periodicals, Publications, Archives and Data Services	16,306	16,306	7,484	7,484	(8,822)
353/530675 County Wide Lexis-Nexis Contract			10,798	10,798	10,798
388/531650 Computer Operation Supplies	42,432	142,416	200,000	200,000	57,584
Supplies and Materials Total	225,204	429,829	468,282	468,282	38,453
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	48,385	116,025	128,855	128,855	12,830
441/540170 Maintenance and Repair of Data Processing Equipment and Software	6,141	167,481	155,000	155,000	(12,481)
444/540250 Maintenance and Repair of Automotive Equipment	574	6,083	5,000	5,000	(1,083)
445/540290 Operation of Automotive Equipment	4,085	9,247	9,000	9,000	(247)
449/540310 Op., Maint. and Repair of Institutional Equipment	13,634	15,397	15,000	15,000	(397)
470/540390 Operating Costs for the Richard J. Daley Center	2,354,867	2,825,841	2,824,969	2,824,969	(872)
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	156,678	195,107	206,177	206,177	11,070
Operations and Maintenance Total	2,584,364	3,335,181	3,344,001	3,344,001	8,820

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
CLERK OF THE CIRCUIT COURT

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Rental and Leasing					
630/550010 Rental of Office Equipment	446,185	544,510	347,042	347,042	(197,468)
630/550018 County Wide Canon Photocopier Lease			184,976	184,976	184,976
660/550130 Rental of Facilities	5,529	5,530	6,000	6,000	470
Rental and Leasing Total	451,714	550,040	538,018	538,018	(12,022)
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(75,000)	(300,000)			300,000
Contingency and Special Purposes Total	(75,000)	(300,000)			300,000
Operating Funds Total	64,877,299	81,631,634	104,556,755	103,752,464	22,120,830
(017) Revolving Fund					
510/560410 Fixed Plant Equipment	2,178		27,762		
521/560420 Institutional Equipment	66,576		6,380		
530/560510 Office Furnishings and Equipment	6,373		53,778		
549/560610 Vehicle Purchase			60,000		
579/560450 Computer Equipment	927,677	5,265,000	3,950,000	3,950,000	(1,315,000)
	1,002,804	5,265,000	4,097,920	3,950,000	(1,315,000)
Total Capital Equipment Request Total	1,002,804	5,265,000	4,097,920	3,950,000	(1,315,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
CLERK OF THE CIRCUIT COURT - SPECIAL PURPOSE FUNDS

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	8,939,249	11,496,818	11,273,506	11,273,506	(223,312)
120/501210 Overtime Compensation	141,813				
124/501250 Employee Health Insurance Allotment	800				
136/501400 Differential Pay	8,620	16,000	16,000	16,000	
170/501510 Mandatory Medicare Costs	125,412	166,942	163,703	163,703	(3,239)
174/501570 Statutory Pension	1,130,131	1,506,842	1,516,100	1,516,100	9,258
175/501590 Life Insurance Program	18,924	29,729	18,526	18,526	(11,203)
176/501610 Health Insurance	1,551,316	2,336,419	1,879,030	1,879,030	(457,389)
177/501640 Dental Insurance Plan	47,479	72,341	67,180	67,180	(5,161)
178/501660 Unemployment Compensation			7,652	7,652	7,652
179/501690 Vision Care Insurance	14,679	22,519	21,884	21,884	(635)
181/501715 Group Pharmacy Insurance	415,609	639,682	590,952	590,952	(48,730)
183/501770 Seminars for Professional Employees	497	5,250	4,128	4,128	(1,122)
185/501810 Professional and Technical Membership Fees	1,250	2,461	2,433	2,433	(28)
186/501860 Training Programs for Staff Personnel	826	30,000	26,871	26,871	(3,129)
190/501970 Transportation and Other Travel Expenses for Employees	1,704	11,482	11,167	11,167	(315)
Personal Services Total	12,398,309	16,336,485	15,599,132	15,599,132	(737,353)
Contractual Services					
240/520490 External Graphics and Reproduction Services	641,939	751,750	677,250	677,250	(74,500)
260/520830 Professional and Managerial Services	263,768	443,000	467,000	467,000	24,000
Contractual Services Total	905,707	1,194,750	1,144,250	1,144,250	(50,500)
Supplies and Materials					
320/530100 Wearing Apparel		4,850	4,850	4,850	
350/530600 Office Supplies	29,583	73,814	78,194	78,194	4,380
353/530640 Books, Periodicals, Publications, Archives and Data Services	3,286	5,000	4,850	4,850	(150)
355/530700 Photographic and Reproduction Supplies	2,475	43,650	43,650	43,650	
388/531650 Computer Operation Supplies	193,375	315,250	320,600	320,600	5,350
Supplies and Materials Total	228,719	442,564	452,144	452,144	9,580
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	8,886	35,000	33,950	33,950	(1,050)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	561,440	1,377,543	1,301,860	1,301,860	(75,683)
444/540250 Maintenance and Repair of Automotive Equipment	2,648	52,477	50,440	50,440	(2,037)
445/540290 Operation of Automotive Equipment	12,301	67,900	65,960	65,960	(1,940)
449/540310 Op., Maint. and Repair of Institutional Equipment	5,130	20,370	9,545	9,545	(10,825)
Operations and Maintenance Total	590,405	1,553,290	1,461,755	1,461,755	(91,535)
Capital Equipment and Improvements					
579/560450 Computer Equipment			250,000	250,000	250,000
599/567510 Reimbursement for Capital Equipment	88,709	177,423	177,423	177,423	
Capital Equipment and Improvements Total	88,709	177,423	427,423	427,423	250,000
Rental and Leasing					
630/550010 Rental of Office Equipment	39,721	410,112	487,897	487,897	77,785
660/550130 Rental of Facilities	3,685	6,000	3,880	3,880	(2,120)
Rental and Leasing Total	43,406	416,112	491,777	491,777	75,665

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
CLERK OF THE CIRCUIT COURT - SPECIAL PURPOSE FUNDS

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		41,136			(41,136)
818/580033 Reimbursement to Designated Fund	75,000	300,000			(300,000)
Contingency and Special Purposes Total	75,000	341,136			(341,136)
Operating Funds Total	14,330,255	20,461,760	19,576,481	19,576,481	(885,279)
(017) Revolving Fund					
510/560410 Fixed Plant Equipment	48,488				
521/560420 Institutional Equipment		55,560			(55,560)
549/560610 Vehicle Purchase	63,265				
570/560440 Telecommunications Equipment	64,385				
579/560450 Computer Equipment	858,317	693,530	1,161,025	335,825	(357,705)
	1,034,455	749,090	1,161,025	335,825	(413,265)
Total Capital Equipment Request Total	1,034,455	749,090	1,161,025	335,825	(413,265)

DEPARTMENT OVERVIEW

335 CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Mission

It is the mission of the Clerk of the Circuit Court of Cook County to serve the citizens of Cook County and the participants in the judicial system in an efficient, effective and ethical manner. All services, information and court records are provided with courtesy and cost efficiency.

Mandates and Key Activities

- Responsible for preserving and maintaining all court files and papers. These records include, but are not limited to, criminal felony and misdemeanor, civil, family law, probate, juvenile and traffic cases. Provide court services to more than 400 judges who preside over traffic, civil, criminal and juvenile cases originating in Chicago and Suburban Cook County.
- Mandated by Illinois Compiled Statutes (705 ILCS 105) to attend court sessions and to make, keep, and preserve complete records of all the proceedings and determinations thereof.
- Mandated by Illinois Compiled Statutes to collect and disburse all fines, fees and costs for the Circuit Court (705 ILCS 105/27.2a) and is governed by the Illinois Clerks of Court Act (705 ILCS 105).
- Deploys electronic tools, such as electronic case management and docket systems, document imaging and e-filing mechanisms to enable the Clerk's Office to elevate employee effectiveness, proficiency and efficiency in customer service.
- Serves stakeholders by responding to public inquiries, providing certified copies and mailings, retrieving court files on-site and off-site, providing copies of court documents for the public and for internal customers, and providing court and administrative services for internal and external customers of the Circuit Court of Cook County.

Programs

Court Operations- Courtroom Clerks, Calls and Services (470 FTE)

Attends all daily court sessions, makes available to the judges, attorneys, and parties to a case, within the court room, all documents associated with a case and accepts all court filings of court orders. The court clerks either enter court orders into the electronic case management system or forward them for entering by data entry operators.

Court Operations- Customer Service (142.0 FTE)

Serves the public by answering public inquiries, such as certification of official court records and mailings, pulling up files on-site and off-site, answering telephone inquiries, mailing out documents and handling mail requests, does name checks, trust fund inquiries, counter service and accepting passport applications, etc.

Court Operations- Data Entry (200.6 FTE)

Responsible for the data entry of court activities into the electronic case management system.

Court Operations- Filing/e-Filing/Bulk Filing (188.5 FTE)

Reviews, processes and accepts both manual and electronic filing, and attends to fee and no-fee filing customers.

Court Operations- Scanning (39.2 FTE)

Scans court documents using the Imaging and Document Management System (IDMS) solution in the departments.

Court Operations- Civil Appeals Preparation (27.0 FTE)

Handles civil appeals filings along with the preparation of records on appeal.

Court Operations- Orders of Protection (17.5 FTE)

Handles the filings and activities related to orders of protection, including domestic violence cases.

Court Operations- Expungement and DUIs (12.5 FTE)

Assists individuals who wish to have their criminal misdemeanor or traffic conviction cases sealed and/or expunged. Handles cases, such as DUI, that are not expungable.

Court Operations- Bond and Warrant Processing (14.0 FTE)

Processes bonds and warrants initiated by court orders.

Court Operations- Cashiering (103.5 FTE)

Collects all fines, fees and costs as ordered by the court.

Human Resources (20.5 FTE)

Handles all personnel services and human resources management, which includes policy maintenance and enforcement, facilitation of benefits administration, employment law legal research and compliance, staff training and development, and labor relations.

General Counsel (5 FTE)

Ensures monitoring, implementation of, and compliance with applicable laws, rules and policies. Handles arbitrations and grievances in order to avoid potentially expensive litigation.

Finance (109.5 FTE)

Performs activities pertaining to accounting, auditing, payroll, timekeeping, budgeting and procurement. Responsible for revenue collections and disbursements in accordance with statutes.

Inspector General (2 FTE)

Supervises investigations in areas related to fraud or abuse of services and personnel-related as warranted. Manages security and administrative functions.

Court Operations, Management (121.7 FTE)

Directs and supervises Court Operations.

MIS Program (84.0 FTE)

Engages in data dissemination, application as well as hardware and software development and programming.

DEPARTMENT OVERVIEW

335 CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Executive Management (17 FTE)

Performs executive management functions including creating and directing policy and crafting public information.

Records Retention (99 FTE)

Collects, maintains and makes available the non-current records created by the court system.

Investigations (9 FTE)

Oversees all investigations and general office security, including evidence and money pickup and delivery.

Audit Services (3 FTE)

Manages and conducts audits of court files to the electronic docket entries.

Discussion of 2016 Department and Program Outcomes

Court Operations - Courtroom Clerks, Calls and Service: We expect over 1,000,000 new case filings in FY2016. We project 1,050,000 new case filings in FY2017. Attended over 3.9 million court hearings in FY2016. Expect to attend over 3.9 million court hearings in FY2017.

Court Operations - Customer Service: Expect to provide service through over 6.2 million customer interactions in FY2016. We project to provide service through in excess of 6.2 million customer interactions in FY2017.

Court Operations - Data Entry and Coding: Expect to process over 15 million case activities in FY2016. We project that we will process over 15 million case activities in FY2017.

Court Operations - Filing/e-Filing/Bulk Filing: We expect over 175,000 e-Filings for FY2016. We are projecting over 200,000 e-Filings in FY2017. Project approximately 1,000,000 new case filings in FY2016. Expect 1,050,000 new case filings in FY2017.

Court Operations - Scanning: Expecting that at the end of FY2016 that over 372 million court documents will be scanned via the IDMS solution. By the end of FY2017, we project that the number of scanned documents will be over 400 million.

Court Operations – Civil and Criminal Appeals Preparation: By the end of FY2016, we expect to process over 2,200 civil and 850 criminal Notices of Appeal. We project that we will process in excess of 2,200 civil and 850 criminal Notices of Appeal in FY2017.

Court Operations - Orders of Protection: We expect approximately 35,000 orders of protection will be filed through FY2016. We expect over 35,000 orders of protection will be filed for FY2017.

Court Operations - Expungement: Expect to receive filing of over 7,000 expungement filings in FY2016, and over 7,000 in FY2017. Serviced 665 attendees at the 2016 Expungement summit in which 1,257 cases were handled. We expect a similar number of attendees in FY2017.

Court Operations - Bond and Warrant Processing: Handled cases involving bonds in excess of \$64 million in FY2016. We expect to process over \$60 million in bonds in FY2017. Expect to process and issue approximately 23,000 warrants in FY2016, and projects to process and issue over 23,000 warrants in FY2017.

Court Operations - Cashiering: Cashiers will collect fines, fees and costs of approximately \$150 million in FY2016. We expect that collections of fines, fees and costs will be approximately \$151 million in FY2017.

Human Resources Program: Approximately 8,730 hours of training will be conducted in FY2016. Over 8,800 training hours are expected in FY2017.

General Counsel: Will handle 216 compliance issues in FY2016. The General Counsel expects to handle 324 compliance issues in FY2017.

Finance Bureau: Will process over \$54 million in credit/debit card transactions in FY2016. Expected to remit \$72 million to the Cook County Comptroller's Office in FY2016. We expect to process over \$55 million in credit/debit card transactions and we expect to remit \$73 million to the Cook County Comptroller's Office in FY2017.

Inspector General: Will conduct over 40 investigations related to fraud or abuse of services and various personnel matters for FY2016. The Office of Inspector General expects to conduct over 50 investigations in FY2017.

Investigations: Will oversee over 50 investigation cases related to sexual harassment, workplace violence, theft and complaints against employees for FY2016. Investigations expects to conduct over 60 investigations in FY2017.

Audit Services: Manages and expects to conduct over 120 audits for FY2016. Audit Services expects to conduct over 130 audits in FY2017.

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
Court Operations- Scanning Program Output Metric			
IDMS (Lifetime Scanned Images) (millions)	200 mil	372 mil	400 mil
Filing/e-Filing/Bulk Filing Program Efficiency Metric			
Average # of civil cases e-filed per employee	762	1,046	1,194
Human Resources Program Outcome Metric			
% of CCC employees trained	N/A	42%	43%
Zero based Budget Metric			
Salary and wages per new case filed	\$71.32	\$72.63	\$75.52

DEPARTMENT OVERVIEW

335 CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

Our fiscal budget normally increases due to the existence of built-in cost drivers. The most significant cost driver is the cost of personnel salaries and related benefits which increase every year due to the collective bargaining agreement with the unions. Fixed charges also constitute a part of the cost drivers. These include facilities rental and maintenance costs associated with the Daley Center and the 69 West Washington buildings. Other non-personnel costs include cost of office supplies, printing, postage and contractual services. Cost of new or replacement capital equipment also constitutes a portion of the cost drivers.

Strategic initiatives for FY2017 are the following:

- Imaging and Document Management System (IDMS): The Clerk of the Circuit Court has been able to eliminate multiple handling of documents via IDMS solution. IDMS enables court records to be imaged at the time of filing and managed in a document repository. Over 372 million documents will be imaged by the end of FY2016. It is expected that over 400 million documents will be imaged by the end of FY2017.

- Interactive Orders System Project (IOS): Partnering with the Chief Judge, the Clerk's Office is deploying a touch screen user interface to allow judges to enter court orders electronically. The User Acceptance Testing/Parallel Pilot implementation phase continues. When completed, the project promises to enhance data exchange to other judicial partners.

- Electronic Filing (e-Filing) Expansion: The Clerk's Office will continue its expansion of e-Filing to criminal and traffic areas of law and continue to provide attorneys and pro se litigants with 24/7 continuous access online. This will bring savings in time and transportation cost as well as the minimization of redundant paper work. It will alleviate congestion in the court corridors and reduce onsite demand on court clerk employees. On January 1, 2018, e-Filing will be mandatory for all civil areas of law. E-Filers are expected to grow from about 40,000 registered users in FY2016 to in excess of 42,500 registered users in FY2017. On July 1, 2017, e-Appeal, the electronic creation and transmission of the Record on Appeal, will be mandatory for all civil areas of law.

- New Case Management System: The Request for Proposals process for the new case management system for all areas of law is near completion. Bids have been received, the vetting process has begun and it is expected to result in the selection of a vendor, with implementation of the project starting in early FY2017. The new case management system will increase efficiency, reduce costs and improve customer service.

- Electronic Ticketing (e-Tickets): e-Tickets allow law enforcement agencies to issue tickets and process data at traffic stops as well as allow judges to view tickets online. It also enhances data integrity and eliminates data redundancy. In FY2017, we hope to receive funding to assist the Chicago Police Department and many of the other suburban locations to adopt e-Tickets. Future expansion of the program will depend on the availability of funding from the County.

- Relocation to the Cicero Center: In FY2016, the Rockwell Warehouse Supply

Room and the Hawthorne Warehouse were relocated and the court files are now being consolidated with the existing files in the Cicero Record Center. The remaining files at the Rockwell Warehouse will be relocated to the Cicero Record Center in FY2017. The Cicero location makes proper use of horizontal and vertical increases in storage shelving space to create savings providing efficient use of available storage capacity now and into the future.

- Collection of Revenue by Collection Agencies: The Clerk's Office continues to enhance third party collection of delinquent fines, fees and costs by collection agencies at no cost to the County. This continues to be a win-win program for the Clerk's Office.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Public Safety Fund	79,811.6	81,631.6	103,752.5
	Adopted	Adopted	Recommended
FTE Positions	1,546.5	1,463.2	1,437.5

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	58,960,977	73,806,945	76,394,790	75,580,742	1,773,797
115/501170 Appropriation Adjustment for Personal Services		110,331	80,000	81,565	(28,766)
120/501210 Overtime Compensation	695,661	772,571	649,000	649,000	(123,571)
124/501250 Employee Health Insurance Allotment	400		28,800	28,800	28,800
136/501400 Differential Pay	8,701	4,980	7,000	7,000	2,020
170/501510 Mandatory Medicare Costs	794,815	1,090,126	1,117,258	1,105,450	15,324
172/501540 Workers' Compensation			250,151	250,151	250,151
175/501590 Life Insurance Program			123,672	123,672	123,672
176/501610 Health Insurance			14,453,017	14,453,017	14,453,017
177/501640 Dental Insurance Plan			490,811	490,811	490,811
178/501660 Unemployment Compensation			60,837	60,837	60,837
179/501690 Vision Care Insurance			164,411	164,411	164,411
181/501715 Group Pharmacy Insurance			4,459,601	4,459,601	4,459,601
183/501770 Seminars for Professional Employees	2,251	11,941	4,263	4,263	(7,678)
185/501810 Professional and Technical Membership Fees	5,343	7,967	7,485	7,485	(482)
186/501860 Training Programs for Staff Personnel	29,515	40,077	37,705	37,705	(2,372)
190/501970 Transportation and Other Travel Expenses for Employees	14,353	21,567	18,500	18,500	(3,067)
Personal Services Total	60,512,016	75,866,505	98,347,301	97,523,010	21,656,505
Contractual Services					
214/520030 Armored Car Service	36,037	38,597	45,000	65,000	26,403
220/520150 Communication Services	6,774	27,139	13,843	13,843	(13,296)
225/520260 Postage	522,948	857,839	885,110	885,110	27,271
240/520490 External Graphics and Reproduction Services	163,469	206,955	300,000	300,000	93,045
241/520491 Internal Graphics and Reproduction Services	157,229	251,709	200,000	200,000	(51,709)
245/520610 Advertising For Specific Purposes	157,520	217,814	230,000	230,000	12,186
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	17,035	17,035	25,000	25,000	7,965
260/520830 Professional and Managerial Services		2,500	15,000	15,000	12,500
261/520890 Legal Fees Regarding Labor Matters	69,699	75,429	87,000	87,000	11,571
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	48,290	55,062	58,200	58,200	3,138
Contractual Services Total	1,179,001	1,750,079	1,859,153	1,879,153	129,074
Supplies and Materials					
350/530600 Office Supplies	166,466	271,107	250,000	250,000	(21,107)
353/530640 Books, Periodicals, Publications, Archives and Data Services	16,306	16,306	7,484	7,484	(8,822)
353/530675 County Wide Lexis-Nexis Contract			10,798	10,798	10,798
388/531650 Computer Operation Supplies	42,432	142,416	200,000	200,000	57,584
Supplies and Materials Total	225,204	429,829	468,282	468,282	38,453
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	48,385	116,025	128,855	128,855	12,830
441/540170 Maintenance and Repair of Data Processing Equipment and Software	6,141	167,481	155,000	155,000	(12,481)
444/540250 Maintenance and Repair of Automotive Equipment	574	6,083	5,000	5,000	(1,083)
445/540290 Operation of Automotive Equipment	4,085	9,247	9,000	9,000	(247)
449/540310 Op., Maint. and Repair of Institutional Equipment	13,634	15,397	15,000	15,000	(397)
470/540390 Operating Costs for the Richard J. Daley Center	2,354,867	2,825,841	2,824,969	2,824,969	(872)
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	156,678	195,107	206,177	206,177	11,070
Operations and Maintenance Total	2,584,364	3,335,181	3,344,001	3,344,001	8,820

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Rental and Leasing					
630/550010 Rental of Office Equipment	446,185	544,510	347,042	347,042	(197,468)
630/550018 County Wide Canon Photocopier Lease			184,976	184,976	184,976
660/550130 Rental of Facilities	5,529	5,530	6,000	6,000	470
Rental and Leasing Total	451,714	550,040	538,018	538,018	(12,022)
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(75,000)	(300,000)			300,000
Contingency and Special Purposes Total	(75,000)	(300,000)			300,000
Operating Funds Total	64,877,299	81,631,634	104,556,755	103,752,464	22,120,830
(017) Revolving Fund - 0173350000					
510/560410 Fixed Plant Equipment	2,178		27,762		
521/560420 Institutional Equipment	66,576		6,380		
530/560510 Office Furnishings and Equipment	6,373		53,778		
549/560610 Vehicle Purchase			60,000		
579/560450 Computer Equipment	927,677	5,265,000	3,950,000	3,950,000	(1,315,000)
	1,002,804	5,265,000	4,097,920	3,950,000	(1,315,000)
Capital Equipment Request Total	1,002,804	5,265,000	4,097,920	3,950,000	(1,315,000)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2016	Approved &	Department	Request	President's	Recommendation
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Clerk of the Circuit Court								
01 Executive Office - 3350766								
0002	Clerk of the Circuit Court	SJU	1.0	105,000	1.0	105,000	1.0	105,000
5488	Assistant Chief Deputy Clerk III	22	1.0	93,345	1.0	96,717	1.0	96,717
5804	Administrative Support VIII	20	1.0	82,400	1.0	84,921	1.0	84,921
5678	Accountant VII-Clerk of the Circuit Court	18	1.0	78,005	1.0	79,958	1.0	79,958
5742	Manager I-CCC	14	1.0	47,370	1.0	48,556	1.0	48,556
5545	General Office Assistant III	11	1.0	47,605	1.0	48,799	1.0	48,799
5544	General Office Assistant I	10	2.0	85,645	2.0	91,698	2.0	91,698
			8.0	\$539,370	8.0	\$555,649	8.0	\$555,649
02 Electronic Citation Fund - 3351107								
4220	Clerk IV, Senior (Courts)	10	5.0	214,540	1.0	43,376	1.0	42,946
			5.0	\$214,540	1.0	\$43,376	1.0	\$42,946
03 Child Support Fund - 3351108								
5642	Administrative Aide II-Clerk of the Circuit Court	16	1.0	70,571				
5685	Courtroom Manager I-Clerk of the Circuit Court	16	1.0	67,160	1.0	70,065	1.0	70,065
5744	Manager III-CCC	16	3.0	184,175	3.0	197,407	3.0	197,407
0608	Court Clerk/Trainer	15	1.0	65,739				
0552	Court Clerk II	14	1.0	61,067				
4802	File Manager I	14	1.0	56,685	1.0	58,644	1.0	58,644
0142	Accountant II	13	3.0	170,634				
0551	Court Clerk I	13	1.0	56,878				
5638	Data Entry Operator IV	13	2.0	113,756				
5639	Administrative Assistant I Senior (CCC)	13	1.0	56,878				
0046	Administrative Assistant I	12	3.0	159,327				
5635	Accountant I Senior - Clerk of the Circuit Court	12	1.0	50,580				
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12	0.9	45,522				
0907	Clerk V	11	4.0	195,993	1.0	51,207	1.0	51,207
5629	Cashier II Senior-Clerk of the Circuit Court	11	1.0	35,103				
4220	Clerk IV, Senior (Courts)	10	2.0	88,551				
			26.9	\$1,478,619	6.0	\$377,323	6.0	\$377,323
04 Automation Unit - 3351109								
5746	Manager V-CCC	18	1.0	63,574	1.0	66,376	1.0	66,376
5745	Manager IV-CCC	17	1.0	45,742	1.0	64,508	1.0	64,508
4804	File Manager III	16	1.0	67,831	1.0	70,831	1.0	70,831
5744	Manager III-CCC	16	3.0	194,079	3.0	191,574	3.0	191,574
5535	Assistant Manager III - Court Operations	15	1.0	44,173	1.0	45,280	1.0	45,280
0551	Court Clerk I	13	1.0	54,168				
5638	Data Entry Operator IV	13	4.0	227,512				
0046	Administrative Assistant I	12	1.0	50,580				
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12	3.0	150,958				
0907	Clerk V	11			1.0	51,207	1.0	51,207
0955	Data Entry Operator III	11	9.0	430,296				
4210	Data Entry Operator II, Sr (Courts)	10	3.0	131,236				
4220	Clerk IV, Senior (Courts)	10	2.0	85,153				
			30.0	\$1,545,302	8.0	\$489,776	8.0	\$489,776

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2016 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
05 Document Storage Unit - 3351110								
0551	Court Clerk I	13	2.0	106,457				
0046	Administrative Assistant I	12	2.0	100,170	2.0	104,742	2.0	104,742
0907	Clerk V	11	4.0	191,275	3.0	133,794	3.0	133,794
4220	Clerk IV, Senior (Courts)	10	9.0	372,301	7.0	317,078	7.0	316,605
			17.0	\$770,203	12.0	\$555,614	12.0	\$555,141
02 Inspector General								
01 Inspector General - 3350201								
5797	Inspector General/Associate Clerk (Investigations & Audit Services)	24	1.0	121,377	1.0	124,417	1.0	124,417
0638	Investigator I	14	1.0	45,288	1.0	37,840		
			2.0	\$166,665	2.0	\$162,257	1.0	\$124,417
04 Investigations - 3350204								
5497	Chief Deputy Clerk IV	23	1.0	99,098	1.0	102,207	1.0	102,207
4800	Director of Investigations-Clerk of the Circuit Court	21	1.0	102,621	1.0	107,060	1.0	107,060
0641	Investigator IV	20	1.0	88,800	1.0	91,942	1.0	91,942
5486	Assistant Chief Deputy Clerk I	20	1.0	77,225	1.0	80,385	1.0	80,385
0639	Investigator II	16	3.0	185,929	3.0	199,130	3.0	199,130
			7.0	\$553,673	7.0	\$580,724	7.0	\$580,724
05 Audit Services - 3350205								
5743	Manager II-CCC	15	1.0	49,792	1.0	51,080	1.0	51,080
4210	Data Entry Operator II, Sr (Courts)	10	1.0	32,775	1.0	36,089	1.0	36,089
4220	Clerk IV, Senior (Courts)	10	1.0	43,158	1.0	44,571	1.0	44,571
5542	Data Auditor I	10	1.0	27,916		1		1
5544	General Office Assistant I	10	1.0	42,871	1.0	44,251	1.0	44,251
			5.0	\$196,512	4.0	\$175,992	4.0	\$175,992
04 Chief Financial Officer								
01 Chief Financial Officer - 3350401								
0120	Chief Financial Officer	24	1.0	118,473	1.0	121,441	1.0	121,441
5802	Administrative Support VI	18	1.0	74,209	1.0	76,064	1.0	76,064
5729	Executive Assistant I-CCC	17	1.0	73,838	1.0	70,148	1.0	70,148
			3.0	\$266,520	3.0	\$267,653	3.0	\$267,653
02 Comptroller - 3350402								
5596	Assistant Comptroller-Clerk of the Circuit Court	22	2.0	156,336	2.0	156,726	2.0	156,726
5486	Assistant Chief Deputy Clerk I	20	1.0	92,879	1.0	96,968	1.0	96,968
5747	Manager VI-CCC	19	1.0	86,183	1.0	90,242	1.0	90,242
5746	Manager V-CCC	18	1.0	56,123	1.0	58,106	1.0	58,106
5809	Bookkeeper X-CCC	18	1.0	48,810	1.0	76,271	1.0	76,271
5745	Manager IV-CCC	17	2.0	134,321	2.0	139,017	2.0	139,017
5676	Accountant V-Clerk of the Circuit Court	16	1.0	56,123	1.0	58,106	1.0	58,106
5684	Assistant Manager V-Clerk of the Circuit Court	16	1.0	50,794	1.0	52,108	1.0	52,108
5807	Bookkeeper VIII-CCC	16	2.0	119,651	2.0	124,557	2.0	124,557
0608	Court Clerk/Trainer	15	1.0	65,739				
5535	Assistant Manager III - Court Operations	15	1.0	58,698	1.0	60,214	1.0	60,214
5675	Accountant IV-Clerk of the Circuit Court	15	1.0	48,323	1.0	49,536	1.0	49,536
5743	Manager II-CCC	15	1.0	54,467	1.0	56,907	1.0	56,907
5757	MIS Technician IV-CCC	15	1.0	50,538	1.0	52,845	1.0	52,845
5799	Administrative Support III	15	1.0	57,252	1.0	59,005	1.0	59,005
0174	Bookkeeper IV	14	1.0	61,067	1.0	63,064	1.0	63,064

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5534	Assistant Manager III-Finance	14	1.0	52,862	1.0	61,076	1.0	61,076
5636	Accountant II Senior - Clerk of the Circuit Court	14	1.0	61,067	2.0	126,128	2.0	126,128
5798	Administrative Support II	14	1.0	54,195	1.0	56,284	1.0	56,284
5805	Bookkeeper VI-CCC	14	1.0	50,538	1.0	52,610	1.0	52,610
0142	Accountant II	13	5.0	280,619	6.0	348,822	5.0	290,085
0551	Court Clerk I	13	1.0	51,033				
5639	Administrative Assistant I Senior (CCC)	13	1.0	54,168	1.0	56,799	1.0	56,799
0046	Administrative Assistant I	12	1.0	50,580	1.0	52,230	1.0	52,230
5532	Assistant Manager I - Court Operations	12	1.0	49,544	1.0	51,100	1.0	51,100
5635	Accountant I Senior - Clerk of the Circuit Court	12	4.0	205,432	4.0	218,266	4.0	218,266
0141	Accountant I	11	5.0	236,576	4.0	194,133	3.0	145,358
0173	Bookkeeper III	11	2.0	94,135	2.0	99,131	2.0	99,131
0907	Clerk V	11	1.0	46,301	2.0	95,632	2.0	95,632
0955	Data Entry Operator III	11	1.0	46,301	1.0	47,816	1.0	47,816
5623	Financial Room Clerk III - Clerk of the Circuit Court	11	1.0	47,229	1.0	48,771	1.0	48,771
4220	Clerk IV, Senior (Courts)	10	8.0	335,621	13.0	557,715	13.0	557,715
5627	Bookkeeper II Senior-Clerk of the Circuit Court	10	1.0	42,049	1.0	44,571	1.0	44,571
			55.0	\$2,955,554	60.0	\$3,304,756	58.0	\$3,197,244
05 Compensation Services - 3350405								
5779	Director of System Decision Support	24	1.0	52,132	1.0	58,104	1.0	58,104
5497	Chief Deputy Clerk IV	23	1.0	110,041	1.0	113,497	1.0	113,497
5733	Executive Assistant VII-CCC	23	1.0	100,591	1.0	104,148	1.0	104,148
5745	Manager IV-CCC	17	1.0	73,838	1.0	77,385	1.0	77,385
5744	Manager III-CCC	16	1.0	63,892	1.0	66,100	1.0	66,100
5772	Personnel Analyst III-CCC	16	1.0	61,396	1.0	63,564	1.0	63,564
5739	General Office Assistant VI - CCC	14	1.0	54,738	1.0	56,416	1.0	56,416
5654	Manager	12	1.0	40,180	1.0	41,221	1.0	41,221
5537	Time Auditor I	10	1.0	37,846	1.0	39,514	1.0	39,514
			9.0	\$594,654	9.0	\$619,949	9.0	\$619,949
06 Financial Planning & Control - 3350406								
5497	Chief Deputy Clerk IV	23	1.0	112,260	1.0	115,693	1.0	115,693
5496	Chief Deputy Clerk III	22	1.0	112,260	1.0	116,935	1.0	116,935
5486	Assistant Chief Deputy Clerk I	20	1.0	78,005	1.0	80,885	1.0	80,885
0202	Budget Analyst II	17	1.0	73,102	1.0	74,932	1.0	74,932
5745	Manager IV-CCC	17			1.0	52,248	1.0	52,248
5775	Procurement Analyst III - CCC	16	1.0	55,568	1.0	57,223	1.0	57,223
5534	Assistant Manager III-Finance	14	1.0	49,296	1.0	51,412	1.0	51,412
5739	General Office Assistant VI - CCC	14	1.0	49,792	1.0	51,395	1.0	51,395
5774	Procurement Analyst I - CCC	14	1.0	50,538	1.0	51,966	1.0	51,966
0046	Administrative Assistant I	12	1.0	49,590				
5540	Purchasing Specialist III	12	1.0	42,023	1.0	43,209	1.0	43,209
			10.0	\$672,434	10.0	\$695,898	10.0	\$695,898
05 Executive Clerk for Public Policy								
01 Executive Clerk for Public Policy - 3350501								
5727	Chief of Staff/Executive Clerk Public Policy & Human Resources	24	1.0	133,928	1.0	137,281	1.0	137,281
5497	Chief Deputy Clerk IV	23	1.0	100,591	1.0	103,671	1.0	103,671
5488	Assistant Chief Deputy Clerk III	22	1.0	87,920	1.0	91,030	1.0	91,030
5746	Manager V-CCC	18	1.0	72,018	1.0	74,622	1.0	74,622

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5680	Timekeeper-Administrative Assistant I-Clerk of the Circuit Court	14	1.0	48,566	1.0	49,820	1.0	49,820
5544	General Office Assistant I	10	1.0	41,195	1.0	42,845	1.0	42,845
			6.0	\$484,218	6.0	\$499,269	6.0	\$499,269
02 General Services - 3350502								
5728	Executive Clerk-Court Operations (CCC)	24	1.0	124,399	1.0	127,512	1.0	127,512
5746	Manager V-CCC	18	1.0	62,943	1.0	64,818	1.0	64,818
5745	Manager IV-CCC	17	1.0	48,323	1.0	49,535	1.0	49,535
5534	Assistant Manager III-Finance	14	1.0	45,064	1.0	46,907	1.0	46,907
0046	Administrative Assistant I	12	1.0	53,109	1.0	54,846	1.0	54,846
0907	Clerk V	11	2.0	96,817	3.0	147,794	3.0	147,794
0955	Data Entry Operator III	11	1.0	45,110				
4210	Data Entry Operator II, Sr (Courts)	10	1.0	41,473				
4220	Clerk IV, Senior (Courts)	10	1.0	33,842	1.0	36,432	1.0	36,432
			10.0	\$551,080	9.0	\$527,844	9.0	\$527,844
03 Public Information - 3350503								
0010	Associate Clerk of the Circuit Court	24	1.0	108,718	1.0	111,439	1.0	111,439
5488	Assistant Chief Deputy Clerk III	22	1.0	71,659	1.0	73,965	1.0	73,965
5737	Deputy General Counsel I - CCC	20	1.0	76,842	1.0	81,884	1.0	81,884
4220	Clerk IV, Senior (Courts)	10			1.0	33,792	1.0	33,792
5544	General Office Assistant I	10	1.0	40,783	1.0	46,191	1.0	46,191
			4.0	\$298,002	5.0	\$347,271	5.0	\$347,271
04 Human Resources - 3350504								
5793	Chief Human Resources Officer-CCC	24	1.0	120,378	1.0	123,392	1.0	123,392
5497	Chief Deputy Clerk IV	23	3.0	312,526	3.0	327,608	3.0	327,608
5488	Assistant Chief Deputy Clerk III	22	1.0	107,867	1.0	110,569	1.0	110,569
5486	Assistant Chief Deputy Clerk I	20	1.0	84,904	1.0	88,770	1.0	88,770
5804	Administrative Support VIII	20	1.0	84,904	1.0	87,433	1.0	87,433
0739	Labor Relations Analyst	16	1.0	65,835	1.0	67,587	1.0	67,587
5744	Manager III-CCC	16	1.0	66,827	1.0	68,766	1.0	68,766
5772	Personnel Analyst III-CCC	16	1.0	66,827	1.0	43,724	1.0	43,724
5771	Personnel Analyst I - CCC	14	1.0	53,927	1.0	55,576	1.0	55,576
5798	Administrative Support II	14	2.0	98,418	2.0	102,372	2.0	102,372
5532	Assistant Manager I - Court Operations	12	1.0	39,978	1.0	41,011	1.0	41,011
5545	General Office Assistant III	11	1.0	37,097	1.0	38,975	1.0	38,975
			15.0	\$1,139,488	15.0	\$1,155,783	15.0	\$1,155,783
06 Executive Clerk for Operations								
01 Executive Clerk for Operations - 3350601								
0010	Associate Clerk of the Circuit Court	24	1.0	118,211	1.0	121,171	1.0	121,171
5732	Executive Assistant VI - CCC	22	1.0	92,879	1.0	95,646	1.0	95,646
5802	Administrative Support VI	18	1.0	61,090	1.0	63,490	1.0	63,490
			3.0	\$272,180	3.0	\$280,307	3.0	\$280,307
02 Special Projects - 3350602								
5748	Manager VII-CCC	20	1.0	84,482	1.0	87,066	1.0	87,066
			1.0	\$84,482	1.0	\$87,066	1.0	\$87,066
03 Records Management - 3350603								
0010	Associate Clerk of the Circuit Court	24	1.0	118,211	1.0	121,171	1.0	121,171
0608	Court Clerk/Trainer	15	1.0	65,739				
5752	MIS Analyst I (Networks)-CCC	14	1.0	54,467	1.0	56,308	1.0	56,308
5756	MIS Technician III-CCC	14	1.0	58,407	1.0	60,101	1.0	60,101
0046	Administrative Assistant I	12	1.0	53,109				

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
4220	Clerk IV, Senior (Courts)	10	2.0	84,796	1.0	44,561	1.0	44,561
			7.0	\$434,729	4.0	\$282,141	4.0	\$282,141
04 Appeals - 3350604								
5497	Chief Deputy Clerk IV	23	1.0	110,041	1.0	113,409	1.0	113,409
5488	Assistant Chief Deputy Clerk III	22	1.0	112,260	1.0	116,226	1.0	116,226
0046	Administrative Assistant I	12	3.0	156,798	3.0	162,926	3.0	162,926
0907	Clerk V	11	1.0	46,301	1.0	48,771	1.0	48,771
5545	General Office Assistant III	11	1.0	45,064	1.0	46,334	1.0	46,334
4210	Data Entry Operator II, Sr (Courts)	10	1.0	43,158	1.0	44,571	1.0	44,571
4220	Clerk IV, Senior (Courts)	10	4.0	162,371	2.0	87,946	2.0	87,946
5544	General Office Assistant I	10	1.0	38,799	1.0	46,191	1.0	46,191
			13.0	\$714,792	11.0	\$666,374	11.0	\$666,374
05 General Counsel - 3350605								
5491	General Counsel-CCC	24	1.0	116,035	1.0	118,940	1.0	118,940
5738	Deputy General Counsel III - CCC	22	1.0	78,392	1.0	83,114	1.0	83,114
5737	Deputy General Counsel I - CCC	20	1.0	79,178	1.0	87,802	1.0	87,802
			3.0	\$273,605	3.0	\$289,856	3.0	\$289,856
07 County Wide Operations Bureau								
01 County-Wide Operations Bureau Administration - 3350701								
5496	Chief Deputy Clerk III	22	1.0	115,093	1.0	73,090	1.0	73,090
			1.0	\$115,093	1.0	\$73,090	1.0	\$73,090
02 Chancery Division - 3350702								
5497	Chief Deputy Clerk IV	23	1.0	97,136	1.0	99,954	1.0	99,954
5487	Assistant Chief Deputy Clerk II	21	1.0	87,920	1.0	90,960	1.0	90,960
5745	Manager IV-CCC	17	1.0	70,947	1.0	73,513	1.0	73,513
5800	Administrative Support IV	16	1.0	56,123	1.0	57,750	1.0	57,750
0608	Court Clerk/Trainer	15	1.0	61,381	1.0	63,390	1.0	63,390
0552	Court Clerk II	14	3.0	183,201	3.0	189,192	3.0	189,192
5798	Administrative Support II	14	1.0	53,927	1.0	57,474	1.0	57,474
6646	Cashier V-CCC	14			1.0	60,056	1.0	60,056
0551	Court Clerk I	13	13.0	709,246	26.0	1,452,141	26.0	1,452,141
5630	Cashier IV	13	1.0	56,878				
0046	Administrative Assistant I	12	2.0	106,218	2.0	109,692	2.0	109,692
0228	Cashier III	12	1.0	53,109	1.0	52,230	1.0	52,230
1101	Computer Operator I	12	1.0	46,293	1.0	49,055	1.0	49,055
0955	Data Entry Operator III	11			4.0	192,624	4.0	192,624
5623	Financial Room Clerk III - Clerk of the Circuit Court	11	1.0	36,594	1.0	51,074	1.0	51,074
0227	Cashier II	10	3.0	118,909	4.0	156,598	4.0	156,263
4210	Data Entry Operator II, Sr (Courts)	10			5.0	209,556	5.0	209,556
4215	Warehouse Records Clerk I, Senior	10	1.0	42,004				
4220	Clerk IV, Senior (Courts)	10	10.0	417,724	16.0	634,933	16.0	634,933
			42.0	\$2,197,610	70.0	\$3,600,192	70.0	\$3,599,857
03 Probate Division - 3350703								
5497	Chief Deputy Clerk IV	23	1.0	117,999	1.0	121,236	1.0	121,236
5748	Manager VII-CCC	20	1.0	85,326	1.0	89,709	1.0	89,709
5746	Manager V-CCC	18	1.0	72,018	1.0	74,337	1.0	74,337
5800	Administrative Support IV	16	1.0	68,512	1.0	71,728	1.0	71,728
0608	Court Clerk/Trainer	15	1.0	60,961	1.0	67,888	1.0	67,888
0552	Court Clerk II	14	2.0	122,134	5.0	315,320	5.0	315,320
0551	Court Clerk I	13	9.0	468,134	8.0	437,234	8.0	437,234

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5630	Cashier IV	13	1.0	54,168	1.0	41,582	1.0	41,170
0046	Administrative Assistant I	12	3.0	156,798	3.0	161,922	3.0	161,922
0228	Cashier III	12	1.0	50,580	1.0	52,230	1.0	52,230
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12			1.0	51,214	1.0	51,214
0907	Clerk V	11			1.0	48,771	1.0	48,771
0227	Cashier II	10			2.0	79,252	2.0	79,252
4210	Data Entry Operator II, Sr (Courts)	10	2.0	84,805	1.0	44,947	1.0	44,947
4220	Clerk IV, Senior (Courts)	10	8.0	337,188	10.0	432,324	10.0	432,324
			31.0	\$1,678,623	38.0	\$2,089,694	38.0	\$2,089,282
04 County Division - 3350704								
5497	Chief Deputy Clerk IV	23	1.0	112,260	1.0	81,878	1.0	81,878
5488	Assistant Chief Deputy Clerk III	22	1.0	90,144	1.0	93,187	1.0	93,187
4804	File Manager III	16	1.0	68,512	1.0	71,628	1.0	71,628
5682	Timekeeper-Administrative Assistant III-Clerk of the Circuit Court	16	1.0	57,252	1.0	59,142	1.0	59,142
0608	Court Clerk/Trainer	15	1.0	65,739	1.0	67,888	1.0	67,888
0552	Court Clerk II	14	2.0	122,134	2.0	126,128	2.0	126,128
0551	Court Clerk I	13	8.0	430,156	5.0	286,540	5.0	286,540
5630	Cashier IV	13			1.0	54,842	1.0	54,842
0046	Administrative Assistant I	12	1.0	53,110	1.0	54,846	1.0	54,846
0228	Cashier III	12	1.0	50,580	1.0	51,216	1.0	51,216
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12			1.0	54,846	1.0	54,846
0907	Clerk V	11	2.0	82,332	3.0	145,860	3.0	145,860
0955	Data Entry Operator III	11			1.0	51,183	1.0	51,183
0227	Cashier II	10			1.0	43,375	1.0	43,375
4210	Data Entry Operator II, Sr (Courts)	10	1.0	42,801	1.0	43,375	1.0	43,375
4220	Clerk IV, Senior (Courts)	10	10.0	405,004	8.0	335,505	8.0	335,161
5622	Financial Room Clerk II-Clerk of the Circuit Court	10	1.0	42,492				
			31.0	\$1,622,516	30.0	\$1,621,439	30.0	\$1,621,095
05 Law Division - 3350705								
5497	Chief Deputy Clerk IV	23	1.0	115,665	1.0	119,481	1.0	119,481
5488	Assistant Chief Deputy Clerk III	22	1.0	104,687	1.0	108,140	1.0	108,140
5687	Courtroom Manager III-Clerk of the Circuit Court	18	1.0	78,005	1.0	82,762	1.0	82,762
5746	Manager V-CCC	18			1.0	82,456	1.0	82,456
5686	Courtroom Manager II-Clerk of the Circuit Court	17	1.0	73,102	1.0	74,109	1.0	74,109
0608	Court Clerk/Trainer	15	2.0	127,120	1.0	67,888	1.0	67,888
5743	Manager II-CCC	15	1.0	58,114	1.0	57,462	1.0	57,462
0174	Bookkeeper IV	14	1.0	61,067				
0552	Court Clerk II	14	5.0	305,335	7.0	441,448	7.0	441,448
5680	Timekeeper-Administrative Assistant I-Clerk of the Circuit Court	14	1.0	48,323	1.0	49,803	1.0	49,803
5742	Manager I-CCC	14	1.0	36,914				
6646	Cashier V-CCC	14			1.0	60,056	1.0	60,056
0551	Court Clerk I	13	46.0	2,478,355	41.0	2,272,570	41.0	2,272,570
5630	Cashier IV	13	2.0	111,046	1.0	54,842	1.0	54,842
0046	Administrative Assistant I	12	3.0	159,327	4.0	219,385	4.0	219,385
0228	Cashier III	12	1.0	50,580				
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12	1.0	53,109	1.0	54,846	1.0	54,846

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0907	Clerk V	11	7.0	340,039	5.0	248,727	5.0	248,727
0955	Data Entry Operator III	11			1.0	48,771	1.0	48,771
0227	Cashier II	10	1.0	44,022	3.0	125,260	3.0	125,260
4210	Data Entry Operator II, Sr (Courts)	10	1.0	34,112	1.0	43,362	1.0	43,362
4215	Warehouse Records Clerk I, Senior	10	1.0	40,288	1.0	43,362	1.0	43,362
4220	Clerk IV, Senior (Courts)	10	16.0	653,159	15.0	643,038	15.0	643,038
			94.0	\$4,972,369	89.0	\$4,897,768	89.0	\$4,897,768
08 Family Law Bureau								
01 Family Law Administration - 3350801								
0010	Associate Clerk of the Circuit Court	24	1.0	119,182	1.0	122,166		1
5746	Manager V-CCC	18	1.0	73,102	1.0	74,932	1.0	74,932
5802	Administrative Support VI	18	1.0	59,584	1.0	61,691	1.0	61,691
5744	Manager III-CCC	16	1.0	62,009	1.0	63,907	1.0	63,907
5680	Timekeeper-Administrative Assistant I-Clerk of the Circuit Court	14	1.0	48,323	1.0	49,613	1.0	49,613
			5.0	\$362,200	5.0	\$372,309	4.0	\$250,144
02 Domestic Relations Division - 3350802								
5497	Chief Deputy Clerk IV	23	1.0	97,136	1.0	100,185	1.0	100,185
5488	Assistant Chief Deputy Clerk III	22	1.0	104,687	1.0	108,970	1.0	108,970
5746	Manager V-CCC	18	1.0	49,053	1.0	44,693	1.0	44,693
5802	Administrative Support VI	18	1.0	79,178	1.0	82,562	1.0	82,562
5684	Assistant Manager V-Clerk of the Circuit Court	16	1.0	58,407	1.0	60,240	1.0	60,240
5744	Manager III-CCC	16	1.0	48,323	1.0	49,841	1.0	49,841
0608	Court Clerk/Trainer	15	3.0	197,217	3.0	203,666	2.0	135,776
5681	Timekeeper-Administrative Assistant II-Clerk of the Circuit Court	15	1.0	61,090	1.0	67,547	1.0	67,547
0552	Court Clerk II	14	2.0	122,134	2.0	126,128	2.0	126,128
5534	Assistant Manager III-Finance	14	1.0	46,201	1.0	54,500	1.0	54,500
6646	Cashier V-CCC	14			1.0	60,748	1.0	60,748
0551	Court Clerk I	13	31.0	1,695,976	28.0	1,602,488	28.0	1,602,488
5630	Cashier IV	13	1.0	54,793				
5639	Administrative Assistant I Senior (CCC)	13	1.0	56,878	1.0	58,737	1.0	58,737
0046	Administrative Assistant I	12			1.0	54,846	1.0	54,846
0228	Cashier III	12			1.0	51,953	1.0	51,953
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12			1.0	54,846	1.0	54,846
0907	Clerk V	11			3.0	135,108	3.0	135,108
0955	Data Entry Operator III	11	1.0	47,229	1.0	51,207	1.0	51,207
5629	Cashier II Senior-Clerk of the Circuit Court	11	1.0	47,229				
0227	Cashier II	10	3.0	128,562	3.0	123,165	3.0	123,165
4210	Data Entry Operator II, Sr (Courts)	10			3.0	132,517	3.0	132,517
4220	Clerk IV, Senior (Courts)	10	6.0	257,600	6.0	258,194	6.0	258,194
5773	Personnel Specialist I - CCC	10	1.0	45,064	1.0	46,191	1.0	46,191
			58.0	\$3,196,757	63.0	\$3,528,332	62.0	\$3,460,442
03 Juvenile Child Protection Division - 3350803								
5497	Chief Deputy Clerk IV	23	1.0	104,687	1.0	109,302	1.0	109,302
5776	Procurement Analyst IV - CCC	17	1.0	65,835	1.0	68,108	1.0	68,108
5682	Timekeeper-Administrative Assistant III-Clerk of the Circuit Court	16	1.0	67,160	1.0	69,267	1.0	69,267
0608	Court Clerk/Trainer	15	1.0	65,739	1.0	67,888	1.0	67,888
0552	Court Clerk II	14	5.0	305,335	5.0	296,898	5.0	296,898
5534	Assistant Manager III-Finance	14	1.0	56,123	1.0	57,706	1.0	57,706

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0551	Court Clerk I	13	9.0	506,268	8.0	455,557	8.0	455,557
0046	Administrative Assistant I	12	2.0	106,218	2.0	109,692	2.0	109,692
0907	Clerk V	11	3.0	143,316	3.0	136,230	3.0	136,230
0955	Data Entry Operator III	11			1.0	48,771	1.0	48,771
0227	Cashier II	10	1.0	42,004				
4210	Data Entry Operator II, Sr (Courts)	10			1.0	44,561	1.0	44,561
4220	Clerk IV, Senior (Courts)	10	2.0	75,879				
			27.0	\$1,538,564	25.0	\$1,463,980	25.0	\$1,463,980
04 Juvenile Justice Division - 3350804								
5497	Chief Deputy Clerk IV	23	2.0	192,844	2.0	199,208	2.0	199,208
5487	Assistant Chief Deputy Clerk II	21	1.0	100,094	1.0	103,314	1.0	103,314
5734	File Manager IV-CCC	17	1.0	72,378	1.0	74,995	1.0	74,995
5744	Manager III-CCC	16	1.0	60,786	1.0	62,646	1.0	62,646
0608	Court Clerk/Trainer	15	1.0	65,739	1.0	67,888	1.0	67,888
0552	Court Clerk II	14	7.0	424,561	7.0	438,440	7.0	438,440
5680	Timekeeper-Administrative Assistant I-Clerk of the Circuit Court	14	1.0	48,566	1.0	50,708	1.0	50,708
0551	Court Clerk I	13	7.0	389,447	7.0	411,159	7.0	411,159
0046	Administrative Assistant I	12	1.0	53,109	1.0	54,846	1.0	54,846
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12	2.0	104,272	2.0	109,692	2.0	109,692
0907	Clerk V	11	2.0	93,530	2.0	96,587	1.0	48,771
0955	Data Entry Operator III	11	2.0	82,332	2.0	85,023	2.0	85,023
6586	Expungement Clerk II	11			1.0	47,176	1.0	47,176
4210	Data Entry Operator II, Sr (Courts)	10	2.0	85,162	1.0	44,844	1.0	44,844
4220	Clerk IV, Senior (Courts)	10	6.0	256,304	3.0	132,757	3.0	132,757
5622	Financial Room Clerk II-Clerk of the Circuit Court	10	1.0	42,004				
			37.0	\$2,071,128	33.0	\$1,979,283	32.0	\$1,931,467
05 Child Support Program - 3350805								
5642	Administrative Aide II-Clerk of the Circuit Court	16			1.0	72,876	1.0	72,876
0174	Bookkeeper IV	14			2.0	107,706	2.0	107,706
0552	Court Clerk II	14			1.0	63,064	1.0	63,064
5636	Accountant II Senior - Clerk of the Circuit Court	14			2.0	89,284	2.0	89,284
5641	Administrative Aide I - Clerk of the Circuit Court	14			3.0	128,667	3.0	128,667
0142	Accountant II	13			2.0	117,474	2.0	117,474
0551	Court Clerk I	13	5.0	277,820	8.0	425,472	7.0	366,731
5638	Data Entry Operator IV	13			2.0	117,474	2.0	117,474
5639	Administrative Assistant I Senior (CCC)	13			1.0	58,737	1.0	58,737
0046	Administrative Assistant I	12			3.0	164,538	3.0	164,538
0228	Cashier III	12				1		1
5635	Accountant I Senior - Clerk of the Circuit Court	12			1.0	53,835	1.0	53,835
0907	Clerk V	11			10.0	419,904	10.0	419,904
0227	Cashier II	10	1.0	42,004	1.0	47,735	1.0	47,735
4220	Clerk IV, Senior (Courts)	10	4.0	172,709	3.0	124,712	3.0	124,377
			10.0	\$492,533	40.0	\$1,991,479	39.0	\$1,932,403
09 Criminal Bureau								
01 Criminal Bureau Administration - 3350901								
0010	Associate Clerk of the Circuit Court	24	1.0	111,100	1.0	116,161	1.0	116,161
			1.0	\$111,100	1.0	\$116,161	1.0	\$116,161

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
02 Criminal Division - 3350902								
5497	Chief Deputy Clerk IV	23	1.0	113,949	1.0	119,345	1.0	119,345
5738	Deputy General Counsel III - CCC	22	1.0	102,621	1.0	107,293	1.0	107,293
5748	Manager VII-CCC	20	1.0	84,904	1.0	65,999	1.0	65,999
5687	Courtroom Manager III-Clerk of the Circuit Court	18	1.0	74,209	1.0	77,005	1.0	77,005
5746	Manager V-CCC	18	1.0	63,892	1.0	65,796	1.0	65,796
5686	Courtroom Manager II-Clerk of the Circuit Court	17	1.0	66,827	1.0	69,030	1.0	69,030
5682	Timekeeper-Administrative Assistant III-Clerk of the Circuit Court	16	1.0	67,160	1.0	69,162	1.0	69,162
5744	Manager III-CCC	16	1.0	58,114	1.0	59,986	1.0	59,986
5807	Bookkeeper VIII-CCC	16	1.0	67,831	1.0	70,931	1.0	70,931
0608	Court Clerk/Trainer	15	1.0	62,230	1.0	66,640	1.0	66,640
0552	Court Clerk II	14	5.0	301,283	6.0	378,384	6.0	378,384
5742	Manager I-CCC	14	1.0	46,665	1.0	61,076	1.0	61,076
0551	Court Clerk I	13	45.0	2,363,786	32.0	1,792,890	32.0	1,792,890
5630	Cashier IV	13			1.0	55,941	1.0	55,941
5638	Data Entry Operator IV	13	1.0	56,878	1.0	58,737	1.0	58,737
5640	Warrant Clerk	13			1.0	54,388	1.0	54,388
0046	Administrative Assistant I	12	6.0	316,125	8.0	430,312	8.0	430,312
0907	Clerk V	11	5.0	237,576	4.0	184,413	4.0	184,413
5629	Cashier II Senior-Clerk of the Circuit Court	11			1.0	48,771	1.0	48,771
6586	Expungement Clerk II	11			1.0	37,792	1.0	37,792
0227	Cashier II	10	3.0	107,446	2.0	67,584		
4210	Data Entry Operator II, Sr (Courts)	10	2.0	74,716	2.0	77,167	1.0	43,375
4220	Clerk IV, Senior (Courts)	10	14.0	572,122	13.0	546,403	13.0	546,054
5544	General Office Assistant I	10	1.0	41,813	1.0	43,424	1.0	43,424
			93.0	\$4,880,147	84.0	\$4,608,469	81.0	\$4,506,744
03 Criminal Department - 3350903								
5497	Chief Deputy Clerk IV	23	1.0	104,687	1.0	109,302	1.0	109,302
5488	Assistant Chief Deputy Clerk III	22	1.0	91,504	1.0	95,316	1.0	95,316
5748	Manager VII-CCC	20	1.0	95,221	1.0	60,470	1.0	60,470
5746	Manager V-CCC	18	1.0	65,508	1.0	69,188	1.0	69,188
5745	Manager IV-CCC	17	4.0	261,258	4.0	268,205	4.0	268,205
4804	File Manager III	16	1.0	59,289	1.0	67,461	1.0	67,461
5744	Manager III-CCC	16	6.0	368,943	6.0	364,356	6.0	364,356
5800	Administrative Support IV	16	1.0	53,927	1.0	60,611	1.0	60,611
0608	Court Clerk/Trainer	15	3.0	192,859	2.0	130,278	2.0	130,278
0552	Court Clerk II	14	7.0	427,469	5.0	315,320	5.0	315,320
5534	Assistant Manager III-Finance	14	1.0	42,231	1.0	43,660	1.0	43,660
5680	Timekeeper-Administrative Assistant I-Clerk of the Circuit Court	14	1.0	46,432	1.0	47,853	1.0	47,853
5742	Manager I-CCC	14	2.0	112,446	2.0	117,014	2.0	117,014
0142	Accountant II	13	1.0	56,878	1.0	58,737	1.0	58,737
0551	Court Clerk I	13	51.6	2,766,423	49.0	2,695,838	49.0	2,695,426
5625	Financial Room Clerk V-Clerk of the Circuit Court	13	8.0	431,026	8.0	446,836	8.0	446,836
5630	Cashier IV	13	1.0	56,878	1.0	58,741	1.0	58,159
5638	Data Entry Operator IV	13			1.0	58,737	1.0	58,737
5640	Warrant Clerk	13	6.0	341,268	6.0	352,422	5.0	293,685
0046	Administrative Assistant I	12	3.0	155,397	2.0	106,760	2.0	106,760
0228	Cashier III	12	2.0	100,892	1.0	52,230	1.0	52,230

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5539	Payroll Specialist III	12	1.0	47,843	1.0	49,307	1.0	49,307
5543	Data Auditor III	12	1.0	40,380	1.0	48,501	1.0	48,501
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12	1.0	49,966	4.0	207,193	4.0	207,193
0907	Clerk V	11	1.0	47,229	1.0	51,207	1.0	51,207
0955	Data Entry Operator III	11	1.0	47,229	1.0	51,183	1.0	51,183
5631	Driver I-Clerk of the Circuit Court	11	1.0	44,000	1.0	46,533	1.0	46,533
6586	Expungement Clerk II	11			5.0	222,044	5.0	222,044
0227	Cashier II	10	2.0	76,107	4.0	158,336	4.0	158,336
4210	Data Entry Operator II, Sr (Courts)	10	2.0	76,116	1.0	35,229	1.0	35,229
4220	Clerk IV, Senior (Courts)	10	21.0	863,424	13.0	524,854	13.0	524,078
5544	General Office Assistant I	10	1.0	45,064	1.0	46,191	1.0	46,191
5622	Financial Room Clerk II-Clerk of the Circuit Court	10	1.0	42,004				
			135.6	\$7,209,898	129.0	\$7,019,913	128.0	\$6,959,406
10 1st Municipal Bureau								
01 Civil Division - 3351001								
5487	Assistant Chief Deputy Clerk II	21	1.0	89,245	1.0	91,978	1.0	91,978
5486	Assistant Chief Deputy Clerk I	20	2.0	145,110	2.0	149,589	2.0	149,589
5748	Manager VII-CCC	20	1.0	58,991		1		1
5746	Manager V-CCC	18	4.0	291,856	4.0	302,192	4.0	302,192
5683	Timekeeper-Administrative Assistant IV-Clerk of the Circuit Court	17	1.0	73,838	1.0	77,385	1.0	77,385
5745	Manager IV-CCC	17	2.0	117,698	2.0	121,992	2.0	121,992
5684	Assistant Manager V-Clerk of the Circuit Court	16	1.0	61,702	1.0	63,979	1.0	63,979
5744	Manager III-CCC	16	2.0	120,587	2.0	125,629	2.0	125,629
5807	Bookkeeper VIII-CCC	16	1.0	53,126	1.0	55,216	1.0	55,216
0608	Court Clerk/Trainer	15	2.0	131,478	2.0	131,570	2.0	131,570
0552	Court Clerk II	14	6.0	366,402	4.0	233,834	4.0	233,834
4802	File Manager I	14	1.0	52,862	1.0	55,149	1.0	55,149
5742	Manager I-CCC	14	1.0	54,467	1.0	37,840	1.0	37,840
6646	Cashier V-CCC	14			3.0	180,168	3.0	180,168
0551	Court Clerk I	13	46.0	2,592,802	45.0	2,593,706	45.0	2,591,709
5630	Cashier IV	13	2.0	113,756	1.0	55,307	1.0	55,307
5638	Data Entry Operator IV	13			3.0	176,211	3.0	176,211
5639	Administrative Assistant I Senior (CCC)	13	1.0	56,878	1.0	58,737	1.0	58,737
0046	Administrative Assistant I	12	8.0	418,824	9.0	487,359	9.0	487,359
0228	Cashier III	12			1.0	52,230	1.0	52,230
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12	1.0	53,109	2.0	109,692	2.0	109,692
0907	Clerk V	11	14.0	656,724	16.0	791,474	16.0	749,734
0955	Data Entry Operator III	11	3.0	142,840	3.0	148,749	3.0	148,749
5545	General Office Assistant III	11	1.0	43,302	1.0	49,041	1.0	49,041
5629	Cashier II Senior-Clerk of the Circuit Court	11	3.0	141,687	4.0	195,084	4.0	195,084
0227	Cashier II	10	10.0	413,009	11.0	470,370	11.0	470,370
4210	Data Entry Operator II, Sr (Courts)	10	4.0	158,408	5.0	220,430	5.0	220,430
4220	Clerk IV, Senior (Courts)	10	53.0	2,194,133	42.0	1,818,541	42.0	1,817,212
5622	Financial Room Clerk II-Clerk of the Circuit Court	10	1.0	43,158				
			172.0	\$8,645,992	169.0	\$8,853,453	169.0	\$8,808,387
02 Traffic Division - 3351002								
5497	Chief Deputy Clerk IV	23	1.0	104,687	1.0	107,394	1.0	107,394

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5488	Assistant Chief Deputy Clerk III	22	1.0	84,482	1.0	87,066	1.0	87,066
5486	Assistant Chief Deputy Clerk I	20	1.0	79,178	1.0	82,228	1.0	82,228
5688	Courtroom Manager IV-Clerk of the Circuit Court	19	1.0	86,183	1.0	90,242	1.0	90,242
5746	Manager V-CCC	18	1.0	75,700	1.0	78,616	1.0	78,616
5802	Administrative Support VI	18	2.0	140,557	2.0	146,749	2.0	146,749
5776	Procurement Analyst IV - CCC	17	1.0	73,470	1.0	75,309	1.0	75,309
5801	Administrative Support V	17	1.0	70,947	1.0	73,175	1.0	73,175
5684	Assistant Manager V-Clerk of the Circuit Court	16	1.0	56,123	1.0	58,507	1.0	58,507
5744	Manager III-CCC	16	1.0	63,257	1.0	64,893	1.0	64,893
5800	Administrative Support IV	16	1.0	62,943	1.0	65,565	1.0	65,565
0608	Court Clerk/Trainer	15			1.0	67,888	1.0	67,888
5743	Manager II-CCC	15	1.0	56,968	1.0	58,530	1.0	58,530
0552	Court Clerk II	14	9.0	546,695	8.0	504,512	8.0	504,512
5534	Assistant Manager III-Finance	14	4.0	208,851	4.0	215,823	4.0	215,823
5636	Accountant II Senior - Clerk of the Circuit Court	14	1.0	61,067				
5680	Timekeeper-Administrative Assistant I-Clerk of the Circuit Court	14	1.0	58,991	1.0	61,570	1.0	61,570
5742	Manager I-CCC	14	1.0	53,126	1.0	55,384	1.0	55,384
6646	Cashier V-CCC	14			5.0	300,280	5.0	300,280
4200	Computer Operator I, Sr (Courts)	13	1.0	56,878	1.0	58,737	1.0	58,737
0551	Court Clerk I	13	27.0	1,489,103	20.0	1,156,018	20.0	1,156,018
5625	Financial Room Clerk V-Clerk of the Circuit Court	13	2.0	113,756				
5630	Cashier IV	13	3.0	170,634	2.0	111,882	2.0	111,882
5640	Warrant Clerk	13	1.0	56,878	1.0	58,737	1.0	58,737
0046	Administrative Assistant I	12	13.0	668,852	11.0	600,691	11.0	600,691
0228	Cashier III	12	2.0	101,160	2.0	108,181	2.0	108,181
1101	Computer Operator I	12	1.0	45,274	1.0	45,855	1.0	45,855
5624	Financial Room Clerk IV - Clerk of the Circuit Court	12	1.0	53,109				
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12	1.0	53,109	1.0	54,846	1.0	54,846
6587	Expungement Clerk III	12			1.0	52,076	1.0	52,076
0907	Clerk V	11	14.0	650,150	8.0	396,581	8.0	396,581
5629	Cashier II Senior-Clerk of the Circuit Court	11	2.0	95,454	1.0	48,771	1.0	48,771
6586	Expungement Clerk II	11			1.0	48,775	1.0	48,775
0227	Cashier II	10	9.0	377,311	6.0	269,444	6.0	269,444
4210	Data Entry Operator II, Sr (Courts)	10	1.0	42,005	1.0	43,375	1.0	42,946
4220	Clerk IV, Senior (Courts)	10	34.0	1,430,235	30.0	1,299,843	30.0	1,299,508
5622	Financial Room Clerk II-Clerk of the Circuit Court	10	1.0	44,022				
			142.0	\$7,331,155	120.0	\$6,547,543	120.0	\$6,546,779
11 Suburban Operations Bureau								
01 Suburban Operations Bureau Administration - 3351101								
0010	Associate Clerk of the Circuit Court	24	1.0	119,266	1.0	122,253	1.0	122,253
5486	Assistant Chief Deputy Clerk I	20	1.0	79,972	1.0	83,050	1.0	83,050
			2.0	\$199,238	2.0	\$205,303	2.0	\$205,303
02 District 2 - Skokie - 3351102								
5487	Assistant Chief Deputy Clerk II	21	1.0	77,225	1.0	79,649	1.0	79,649
5746	Manager V-CCC	18	2.0	122,584	2.0	127,279	2.0	127,279
5745	Manager IV-CCC	17	2.0	145,480	2.0	150,499	2.0	150,499

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5744	Manager III-CCC	16	1.0	62,631	1.0	64,250	1.0	64,250
0552	Court Clerk II	14	6.0	360,826	8.0	492,766	8.0	492,766
0551	Court Clerk I	13	13.0	683,540	11.0	608,992	11.0	608,580
5630	Cashier IV	13	3.0	152,159	3.0	156,251	3.0	156,251
5640	Warrant Clerk	13	1.0	56,878	1.0	58,737	1.0	58,737
0046	Administrative Assistant I	12	7.0	363,782	5.0	271,614	5.0	271,614
6587	Expungement Clerk III	12			1.0	51,214	1.0	51,214
0907	Clerk V	11	5.0	237,040	3.0	148,234	3.0	148,234
0955	Data Entry Operator III	11			2.0	97,542	2.0	97,542
6586	Expungement Clerk II	11			1.0	46,538	1.0	46,538
0227	Cashier II	10	2.0	86,316	5.0	211,922	5.0	211,922
4210	Data Entry Operator II, Sr (Courts)	10	1.0	42,004	1.0	43,468	1.0	43,468
4220	Clerk IV, Senior (Courts)	10	16.0	653,848	12.0	528,212	12.0	528,212
5622	Financial Room Clerk II-Clerk of the Circuit Court	10			2.0	88,268	2.0	88,268
			60.0	\$3,044,313	61.0	\$3,225,435	61.0	\$3,225,023
03 District 3 - Rolling Meadows - 3351103								
5497	Chief Deputy Clerk IV	23	1.0	119,182	1.0	122,167		
5731	Executive Assistant V - CCC	21	1.0	100,094	1.0	88,680	1.0	88,680
5746	Manager V-CCC	18	1.0	70,244	1.0	72,728	1.0	72,728
5745	Manager IV-CCC	17	1.0	72,740	1.0	74,564	1.0	74,564
5685	Courtroom Manager I-Clerk of the Circuit Court	16	1.0	63,892	1.0	66,074	1.0	66,074
0608	Court Clerk/Trainer	15			1.0	67,888	1.0	67,888
0552	Court Clerk II	14	10.0	606,416	7.0	441,448	7.0	441,448
6646	Cashier V-CCC	14			2.0	123,120	2.0	123,120
0551	Court Clerk I	13	10.0	544,565	17.0	947,262	17.0	947,262
5630	Cashier IV	13	2.0	113,756				
5639	Administrative Assistant I Senior (CCC)	13	1.0	54,168	1.0	55,941	1.0	55,941
5640	Warrant Clerk	13	1.0	56,878	1.0	58,737	1.0	58,737
0046	Administrative Assistant I	12	8.0	403,307	8.0	432,392	8.0	432,392
0228	Cashier III	12	1.0	50,008	2.0	103,437	2.0	103,437
5543	Data Auditor III	12	1.0	44,394	1.0	46,352	1.0	46,352
0907	Clerk V	11	5.0	242,294	4.0	201,840	4.0	201,840
0955	Data Entry Operator III	11	1.0	47,229				
5545	General Office Assistant III	11	1.0	42,023	1.0	43,876	1.0	43,876
5629	Cashier II Senior-Clerk of the Circuit Court	11	1.0	47,229				
6586	Expungement Clerk II	11			1.0	46,685	1.0	46,685
0227	Cashier II	10	6.0	244,724	4.0	174,122	4.0	174,122
4210	Data Entry Operator II, Sr (Courts)	10	7.0	297,155	3.0	135,686	3.0	135,256
4220	Clerk IV, Senior (Courts)	10	24.0	983,998	20.0	867,721	20.0	866,850
5622	Financial Room Clerk II-Clerk of the Circuit Court	10			2.0	86,750	2.0	86,750
			84.0	\$4,204,296	80.0	\$4,257,470	79.0	\$4,134,002
04 District 4 - Maywood - 3351104								
5497	Chief Deputy Clerk IV	23	1.0	117,999	1.0	121,703	1.0	121,703
5746	Manager V-CCC	18	3.0	176,689	3.0	189,025	3.0	189,025
5685	Courtroom Manager I-Clerk of the Circuit Court	16	1.0	45,288	1.0	46,747	1.0	46,747
5807	Bookkeeper VIII-CCC	16	1.0	67,831	1.0	70,931	1.0	70,931
0608	Court Clerk/Trainer	15	1.0	65,739	1.0	67,888	1.0	67,888
0638	Investigator I	14	1.0	46,201	1.0	47,395	1.0	47,395
0552	Court Clerk II	14	8.0	464,880	10.0	619,647	10.0	619,647

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
4802	File Manager I	14	1.0	43,955	1.0	50,013	1.0	50,013
5641	Administrative Aide I - Clerk of the Circuit Court	14	1.0	61,067				
6646	Cashier V-CCC	14			1.0	60,056	1.0	60,056
0551	Court Clerk I	13	7.0	374,471	9.0	481,042	9.0	480,630
5630	Cashier IV	13	1.0	56,878	1.0	55,941	1.0	55,941
6588	Expungement Clerk IV	13			1.0	54,846	1.0	54,846
0046	Administrative Assistant I	12	4.0	204,107	3.0	161,685	3.0	161,685
0228	Cashier III	12	2.0	101,368	1.0	49,839	1.0	49,839
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12	1.0	50,580				
0907	Clerk V	11	1.0	47,229	1.0	48,771	1.0	48,771
0955	Data Entry Operator III	11			1.0	47,816	1.0	47,816
0227	Cashier II	10	1.0	34,501	3.0	123,975	3.0	123,975
4210	Data Entry Operator II, Sr (Courts)	10	3.0	128,320	3.0	123,487	3.0	123,057
4220	Clerk IV, Senior (Courts)	10	12.0	487,741	14.0	557,377	14.0	556,948
			50.0	\$2,574,844	57.0	\$2,978,184	57.0	\$2,976,913
05 District 5 - Bridgeview - 3351105								
5497	Chief Deputy Clerk IV	23	1.0	95,221	1.0	99,338	1.0	99,338
5746	Manager V-CCC	18	2.0	152,582	2.0	158,755	2.0	158,755
5800	Administrative Support IV	16	1.0	62,319	1.0	65,218	1.0	65,218
0608	Court Clerk/Trainer	15			1.0	67,888	1.0	67,888
0552	Court Clerk II	14	10.0	607,762	10.0	630,640	10.0	630,016
5534	Assistant Manager III-Finance	14	1.0	51,820	1.0	53,650	1.0	53,650
5674	Accountant III-Clerk of the Circuit Court	14	1.0	58,407	1.0	60,147	1.0	60,147
5680	Timekeeper-Administrative Assistant I-Clerk of the Circuit Court	14	1.0	51,820	1.0	53,650	1.0	53,650
0551	Court Clerk I	13	18.0	978,329	17.0	945,814	17.0	945,814
5625	Financial Room Clerk V-Clerk of the Circuit Court	13	2.0	108,336	2.0	111,882	2.0	111,882
5639	Administrative Assistant I Senior (CCC)	13	1.0	56,878	1.0	58,737	1.0	58,737
5640	Warrant Clerk	13			1.0	47,110	1.0	47,110
0046	Administrative Assistant I	12	3.0	156,597	3.0	161,922	3.0	161,922
0228	Cashier III	12	1.0	49,590	1.0	51,207	1.0	51,207
5632	Driver II-Clerk of the Circuit Court	12	1.0	50,580	1.0	54,036	1.0	54,036
0907	Clerk V	11	4.0	188,916	7.0	336,361	7.0	336,361
6586	Expungement Clerk II	11			1.0	47,816	1.0	47,816
0227	Cashier II	10	4.0	165,314	5.0	213,208	5.0	213,208
4210	Data Entry Operator II, Sr (Courts)	10	2.0	84,805	1.0	43,375	1.0	43,375
4215	Warehouse Records Clerk I, Senior	10	1.0	44,022	1.0	45,460	1.0	45,460
4220	Clerk IV, Senior (Courts)	10	12.0	485,420	15.0	617,449	15.0	617,449
5544	General Office Assistant I	10	1.0	40,180	1.0	41,952	1.0	41,952
5622	Financial Room Clerk II-Clerk of the Circuit Court	10	1.0	34,164				
			68.0	\$3,523,062	75.0	\$3,965,615	75.0	\$3,964,991
06 District 6 - Markham - 3351106								
5497	Chief Deputy Clerk IV	23	1.0	115,665	1.0	76,445		
5488	Assistant Chief Deputy Clerk III	22	1.0	92,879	1.0	96,968	1.0	96,968
5746	Manager V-CCC	18	3.0	215,309	3.0	223,445	3.0	223,445
5745	Manager IV-CCC	17	1.0	72,378	1.0	74,593	1.0	74,593
5676	Accountant V-Clerk of the Circuit Court	16	1.0	67,831	1.0	70,931	1.0	70,931
5744	Manager III-CCC	16	1.0	66,161	1.0	69,025	1.0	69,025
0608	Court Clerk/Trainer	15			1.0	67,888	1.0	67,888

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0552	Court Clerk II	14	6.0	366,402	4.0	252,256	4.0	252,256
5626	Financial Room Clerk VI-Clerk of Circuit Court	14	1.0	61,067	1.0	63,064	1.0	63,064
5742	Manager I-CCC	14	1.0	52,075	1.0	47,705	1.0	47,705
6646	Cashier V-CCC	14			1.0	60,059	1.0	60,059
0142	Accountant II	13	1.0	56,878				
0551	Court Clerk I	13	19.0	1,035,840	28.0	1,609,671	28.0	1,609,671
5625	Financial Room Clerk V-Clerk of the Circuit Court	13	1.0	54,168	1.0	55,941	1.0	55,941
5638	Data Entry Operator IV	13	1.0	56,878	1.0	41,582	1.0	41,582
5640	Warrant Clerk	13	2.0	105,201	1.0	55,941	1.0	55,941
0046	Administrative Assistant I	12	5.0	257,958	3.0	159,306	3.0	158,789
0228	Cashier III	12	1.0	37,592				
1101	Computer Operator I	12	1.0	46,293	1.0	51,197	1.0	51,197
0907	Clerk V	11	7.0	333,181	7.0	340,315	7.0	340,315
6586	Expungement Clerk II	11			1.0	47,816	1.0	47,816
0227	Cashier II	10	7.0	290,233	7.0	299,715	7.0	299,715
4210	Data Entry Operator II, Sr (Courts)	10	2.0	87,180	5.0	221,592	5.0	221,592
4220	Clerk IV, Senior (Courts)	10	16.7	717,445	20.5	901,187	20.5	901,187
			79.7	\$4,188,614	91.5	\$4,886,642	90.5	\$4,809,680
Total Salaries and Positions			1,463.2	\$78,366,674	1,450.5	\$80,246,632	1,437.5	\$79,391,540
Turnover Adjustment				(3,697,630)		(3,851,842)		(3,810,798)
Operating Funds Total			1,463.2	\$74,669,044	1,450.5	\$76,394,790	1,437.5	\$75,580,742

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SJU	1.0	105,000	1.0	105,000	1.0	105,000
24	13.0	1,481,410	13.0	1,525,448	12.0	1,403,283
23	24.0	2,554,265	24.0	2,567,171	22.0	2,368,559
22	18.0	1,699,015	18.0	1,710,958	18.0	1,710,958
21	6.0	557,199	6.0	561,641	6.0	561,641
20	18.0	1,458,321	17.0	1,399,102	17.0	1,399,102
19	2.0	172,366	2.0	180,484	2.0	180,484
18	35.0	2,376,842	36.0	2,573,916	36.0	2,573,916
17	25.0	1,686,062	26.0	1,803,250	26.0	1,803,250
16	56.0	3,452,697	56.0	3,549,239	56.0	3,549,239
15	30.0	1,832,834	29.0	1,832,830	28.0	1,764,940
14	143.0	8,249,315	162.0	9,572,897	161.0	9,534,433
13	435.6	23,730,891	419.0	23,559,499	416.0	23,379,057
12	122.9	6,260,979	119.0	6,334,716	119.0	6,334,199
11	124.0	5,805,136	139.0	6,633,408	137.0	6,495,077
10	409.7	16,944,342	383.5	16,337,073	380.5	16,228,402
Total Salaries and Positions	1,463.2	\$78,366,674	1,450.5	\$80,246,632	1,437.5	\$79,391,540
Turnover Adjustment		(3,697,630)		(3,851,842)		(3,810,798)
Operating Funds Total	1,463.2	\$74,669,044	1,450.5	\$76,394,790	1,437.5	\$75,580,742

DEPARTMENT OVERVIEW

528 CLERK OF THE CIRCUIT COURT AUTOMATION FUND

Mission

The Court Automation Fund for the Management Information Systems (MIS) is utilized to ensure that the automated systems that support the activities of the Clerk's Office are responsive to the needs of the many Court constituencies and are also maintained appropriately to provide constant access to both internal and external users.

Mandates and Key Activities

- The Clerks of the Courts Act (705 ILCS 105/27.3a) provides that the Clerk's Office charge, collect and disburse automated record-keeping fees.
- State law provides that payment of costs related to the automation of court records, including hardware, software, research, development costs as well as personnel, be paid from the Automation Fund. However, such expenditure, as provided by State law, must be approved by the Clerk of Court and the Chief Judge of the Circuit Court.
- The Clerk of the Circuit Court provides automated systems to support and maintain the activities that are responsive to the needs of the many court constituencies and to internal and external users of the system.
- Deploys electronic tools, such as electronic case management and docket systems, document imaging and e-filing mechanisms to enable the Clerk of the Circuit Court to elevate employee effectiveness, proficiency and efficiency in customer service.

Discussion of 2016 Department and Program Outcomes

MIS Bureau: Engaged in application as well as hardware and software development, programming and data dissemination in FY2016. The following were the activities the MIS Bureau engaged in during FY2016:

Case Management System: Working towards the implementation of a new case management system for all areas of law that will increase efficiency, reduce costs and improve customer service. The procurement process is ongoing. Bids have been received and the vetting process has begun and is expected to result in the selection of a vendor for the implementation of the project to commence in FY2017.

IOS Project: The Clerk's Office is partnering with the Chief Judge on the IOS Project which stands to provide ease of data exchange to other judicial partners, increasing benefits and minimizing costs. In FY2016, User Acceptance Testing/Parallel Pilot was completed and complete rollout to all criminal courtrooms is expected in FY2017.

Imaging and Document Management System: Increase in efficiency and cost effectiveness results from the IDMS solution which eliminates multiple handling of court documents. IDMS enables staff to image court records at the time of filing and to manage that record in a document repository using the IDMS solution at the end of FY2016. Over 372 million documents have been imaged since system inception. Minor traffic tickets are expected to be imaged in FY2017.

Electronic Filing (e-Filing) Expansion: The Clerk's Office will continue its expansion of e-Filing to criminal and traffic areas of law and continue to provide attorneys and pro se litigants with 24/7 continuous access online. This will bring savings in time

and transportation cost as well as the minimization of redundant paper work. It will alleviate congestion in the court corridors and reduce onsite demand on court clerk employees. On January 1, 2018, e-Filing will be mandatory for all civil areas of law. E-Fileers are expected to grow from about 40,000 registered users in FY2016 to in excess of 42,500 registered users in FY2017.

Electronic Ticketing (e-Tickets): e-Tickets allow law enforcement agencies to issue tickets and process data at traffic stops as well as allow judges to view tickets online. It also enhances data integrity and eliminates data redundancy. By the end of FY2016, we expect to have 23 Cook County Municipalities participating in our e-Citation Program. In FY2017, we hope to receive funding to assist the Chicago Police Department and many of the other suburban locations to adopt e-Tickets. Future expansion of the program will depend on the availability of funding from the County.

E-Pay/E-Guilty (e-Plea): The e-Plea application has accelerated the collection of online traffic payments from individuals who opt to plead guilty and pay online rather than come to the courthouse. Acceptance of electronic guilty pleas and online credit card payments has enhanced disposition of court diversion-eligible traffic citations, reduced the amount of paper work as well as the amount of file storage space needed. Since its inception, there have been a total of over 336,000 e-Plea online transactions, comprising mainly of traffic safety school requests and guilty pleas. Since the inception of the e-Plea program, the Clerk's Office has collected over \$36.2 million from electronic pleas of guilty through this medium. e-Plea has been a source of revenue generation and has provided desirable convenience for Cook County residents and other court users.

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
Clerk of the Circuit Court Automation Fund			
IDMS (Lifetime Scanned Images millions)	200 mil	372 mil	400 mil
e-Filing (% civil areas of law out of total new filings)	14%	17%	20%
e-Tickets (% of total number of users out of total number of municipalities of 128)	13%	18%	23%
% 528 Fund expended versus 528 Fund revenue	115.7%	95.2%	97.1%

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

The Office's fiscal budget normally increases due to the existence of built-in cost drivers. The most significant cost is the cost of personnel salaries and related benefits which increase every year due to collective bargaining agreements with the unions. Fixed charges also constitute a part of the cost drivers. These include facilities rental and maintenance. Other non-personnel costs include cost of office and computer supply and contractual services.

DEPARTMENT OVERVIEW

528 CLERK OF THE CIRCUIT COURT AUTOMATION FUND

FY2017 Strategic Initiatives and Goals:

Imaging and Document Management System (IDMS): The Clerk of the Circuit Court has been able to eliminate multiple handling of documents via IDMS solution. IDMS enables court records to be imaged at the time of filing and managed in a document repository. Over 372 million documents will be imaged by the end of FY2016. It is expected that over 400 million documents will be imaged in FY2017.

Electronic Filing (e-Filing) Expansion: The Clerk's Office will continue its expansion of e-Filing to criminal and traffic areas of law and continue to provide attorneys and pro se litigants with 24/7 continuous access online. This will bring savings in time and transportation cost as well as the minimization of redundant paper work. It will alleviate congestion in the court corridors and reduce onsite demand on court clerk employees. On January 1, 2018, e-Filing will be mandatory for all civil areas of law. E-Fileers are expected to grow from about 40,000 registered users in FY2016 to in excess of 42,500 registered users in FY2017. On July 1, 2017, e-Appeal, the electronic creation and transmission of the Record on Appeal, will be mandatory for all civil areas of law.

New Case Management System: The Request for Proposal (RFP) process for the new case management system for all areas of law has been implemented. Bids have been received, the vetting process has begun and it is expected to result in the selection of a vendor, with implementation of the project starting in early FY2017. The new case management system will increase efficiency, reduce costs and improve customer service.

Electronic Ticketing (e-Tickets): e-Tickets allow law enforcement agencies to issue tickets and process data at traffic stops as well as allow judges to view tickets online. It also enhances data integrity and eliminates data redundancy. In FY2017, we hope to receive funding to assist the Chicago Police Department and many of the other suburban locations to adopt e-Tickets. Future expansion of the program will depend on the availability of funding from the County.

e-Pay/E-Guilty and Payment of Traffic Fines Online (e-Plea): The e-Plea application has accelerated the collection of online traffic payments from individuals who opt to plead guilty and pay online rather than come to the courthouse. Acceptance of electronic guilty pleas and online credit card payments has enhanced disposition of court diversion-eligible traffic citations, reduced the amount of paper work as well as the amount of file storage space needed. As of June 2016, there have been a total of over 336,000 e-Plea online transactions since its inception, comprising mainly of traffic safety school requests and guilty pleas. Since the inception of the e-Plea program, the Clerk's Office has collected over \$36.2 million from electronic pleas of guilty through this medium. e-Plea has been a source of revenue generation and has provided desirable convenience for Cook County residents and other court users. In FY2017, we plan to expand the use of collecting traffic ticket fines online to include all traffic ticket fines owed.

Electronic Record (e-Record): The e-Record replaces a paper based court records system with an electronic data system and electronic document storage management system. The e-Record would include imaging and document management in the creation of electronic records; filing electronic documents in order to create an electronic case file; efficient and reliable Judicial access to

relevant data on the electronic case docket; the ability of the attorney or self-represented litigants to draft and the Judiciary to sign court orders electronically; the ability to restrict access to documents when required by statute, rule or court order, and other electronic business processes and capabilities. Given the cost efficient and time saving benefits of a paperless electronic court record, the Clerk of the Circuit Court's e-Record Project will seek to designate the electronic record as the official court record for Civil cases in FY2017.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Special Purpose Funds	9,551.5	10,314.8	9,900.0
	Adopted	Adopted	Recommended
FTE Positions	93.2	84.0	80.2

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 528 - CLERK OF THE CIRCUIT COURT AUTOMATION FUND

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	4,736,271	6,008,402	5,927,166	5,927,166	(81,236)
120/501210 Overtime Compensation	55,010				
124/501250 Employee Health Insurance Allotment	800				
136/501400 Differential Pay	6,457	13,000	13,000	13,000	
170/501510 Mandatory Medicare Costs	65,375	87,313	86,134	86,134	(1,179)
174/501570 Statutory Pension	589,874	786,499	792,749	792,749	6,250
175/501590 Life Insurance Program	9,875	15,567	9,687	9,687	(5,880)
176/501610 Health Insurance	685,365	1,035,527	831,986	831,986	(203,541)
177/501640 Dental Insurance Plan	22,175	34,777	32,203	32,203	(2,574)
178/501660 Unemployment Compensation			3,452	3,452	3,452
179/501690 Vision Care Insurance	6,523	9,940	9,688	9,688	(252)
181/501715 Group Pharmacy Insurance	164,081	258,859	262,011	262,011	3,152
183/501770 Seminars for Professional Employees	497	5,000	3,880	3,880	(1,120)
185/501810 Professional and Technical Membership Fees		250	243	243	(7)
186/501860 Training Programs for Staff Personnel	826	25,000	21,901	21,901	(3,099)
190/501970 Transportation and Other Travel Expenses for Employees	304	10,000	9,700	9,700	(300)
Personal Services Total	6,343,433	8,290,134	8,003,800	8,003,800	(286,334)
Contractual Services					
260/520830 Professional and Managerial Services	4,980	136,000			(136,000)
Contractual Services Total	4,980	136,000			(136,000)
Supplies and Materials					
350/530600 Office Supplies	20,409	33,950	38,800	38,800	4,850
353/530640 Books, Periodicals, Publications, Archives and Data Services	3,286	5,000	4,850	4,850	(150)
388/531650 Computer Operation Supplies	135,924	257,050	257,050	257,050	
Supplies and Materials Total	159,619	296,000	300,700	300,700	4,700
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	5,320	25,000	24,250	24,250	(750)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	522,294	1,157,543	1,085,335	1,085,335	(72,208)
444/540250 Maintenance and Repair of Automotive Equipment	49	4,850	2,910	2,910	(1,940)
445/540290 Operation of Automotive Equipment	389	4,850	2,910	2,910	(1,940)
449/540310 Op., Maint. and Repair of Institutional Equipment		4,850	2,910	2,910	(1,940)
Operations and Maintenance Total	528,052	1,197,093	1,118,315	1,118,315	(78,778)
Rental and Leasing					
630/550010 Rental of Office Equipment	39,721	380,112	473,347	473,347	93,235
660/550130 Rental of Facilities	3,685	6,000	3,880	3,880	(2,120)
Rental and Leasing Total	43,406	386,112	477,227	477,227	91,115
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		9,450			(9,450)
Contingency and Special Purposes Total		9,450			(9,450)
Operating Funds Total	7,079,490	10,314,789	9,900,042	9,900,042	(414,747)
(017) Revolving Fund - 0175280000					
579/560450 Computer Equipment	811,201	494,000	1,003,025	327,825	(166,175)
	811,201	494,000	1,003,025	327,825	(166,175)
Capital Equipment Request Total	811,201	494,000	1,003,025	327,825	(166,175)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 528 - CLERK OF THE CIRCUIT COURT AUTOMATION FUND

Job Code	Title	Grade	2016 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's FTE Pos.	Recommendation Salaries
01 Management Information Systems								
01 Information Technology Administration - 5281450								
1133	Chief Information Officer	24	1.0	167,295	1.0	171,484	1.0	171,484
1108	Programmer IV	22	1.0	89,245	1.0	92,332	1.0	92,332
5730	Executive Assistant II-CCC	18	1.0	66,492	1.0	68,738	1.0	68,738
5746	Manager V-CCC	18	1.0	72,740	1.0	74,564	1.0	74,564
5682	Timekeeper-Administrative Assistant III-Clerk of the Circuit Court	16	1.0	58,407	1.0	60,008	1.0	60,008
5742	Manager I-CCC	14	2.0	100,668	2.0	103,660	2.0	103,660
5638	Data Entry Operator IV	13	1.0	56,878	1.0	58,737	1.0	58,737
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12	3.0	159,327	3.0	164,538	3.0	164,538
0907	Clerk V	11	1.0	49,588				
0955	Data Entry Operator III	11	1.0	47,229	1.0	48,771	1.0	48,771
4220	Clerk IV, Senior (Courts)	10	1.0	42,004	1.0	43,375	1.0	43,375
			14.0	\$909,873	13.0	\$886,207	13.0	\$886,207
02 Applications - 5280622								
5497	Chief Deputy Clerk IV	23	1.0	119,182	1.0	124,367	1.0	124,367
5769	MIS Project Manager II-CCC	23	1.0	115,665	1.0	120,399	1.0	120,399
1108	Programmer IV	22	7.0	721,231	6.5	712,925	6.5	712,925
5496	Chief Deputy Clerk III	22	1.0	113,381	1.0	118,423	1.0	118,423
5764	MIS Anlyast Methods IV-CCC	22	2.0	198,146	2.0	204,662	2.0	204,662
5768	MIS Project Manager I-CCC	22	2.0	210,426	2.0	218,286	2.0	218,286
1107	Programmer III	20	1.0	70,947	1.0	72,893	1.0	72,893
5763	MIS Analyst II (Methods)-CCC	20	1.0	84,904	1.0	87,164	1.0	87,164
5765	MIS System Programmer I - CCC	20	1.0	78,392				
5762	MIS Analyst Methods-CCC	19	1.0	82,812	1.0	84,949	1.0	84,949
5759	MIS Analyst I (Applications)-CCC	17	1.0	67,494	1.0	69,774	1.0	69,774
5638	Data Entry Operator IV	13	1.0	56,878	1.0	58,737	1.0	58,737
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12	1.0	53,109	1.0	54,846	1.0	54,846
0955	Data Entry Operator III	11	1.0	49,588	1.0	51,207	1.0	51,207
4220	Clerk IV, Senior (Courts)	10	3.0	130,338	3.0	134,909	3.0	134,909
			25.0	\$2,152,493	23.5	\$2,113,541	23.5	\$2,113,541
03 Network Services - 5281443								
5768	MIS Project Manager I-CCC	22	1.0	97,623	1.0	89,745	1.0	89,745
5486	Assistant Chief Deputy Clerk I	20	1.0	91,050	1.0	94,552	1.0	94,552
5777	Procurement Specialist VI-CCC	20	1.0	80,775	1.0	83,501	1.0	83,501
1104	Computer Operator IV	18	1.0	78,392	1.0	81,955	1.0	81,955
5755	MIS Analyst V Networks - CCC	18	1.0	78,780	1.0	82,456	1.0	82,456
1118	Data Processing Coordinator	16	3.0	200,916	3.0	209,507	3.0	209,507
5744	Manager III-CCC	16	1.0	53,927	1.0	55,919	1.0	55,919
5758	MIS Analyst I (Applications) - CCC	16	1.0	54,738	1.0	57,155	1.0	57,155
5800	Administrative Support IV	16	1.0	55,842	1.0	57,553	1.0	57,553
4802	File Manager I	14	1.0	53,126	1.0	54,963	1.0	54,963
5742	Manager I-CCC	14	1.0	52,075	1.0	53,670	1.0	53,670
5749	MIS Analyst III Administration - CCC	14	2.0	117,398	2.0	122,472	2.0	122,472
5752	MIS Analyst I (Networks)-CCC	14	1.0	57,252	1.0	58,870	1.0	58,870
4200	Computer Operator I, Sr (Courts)	13	1.0	56,878	1.0	58,737	1.0	58,737
5638	Data Entry Operator IV	13	2.0	113,756	2.0	117,474	2.0	117,474
5466	MMIS Analyst	12	1.0	37,097	1.0	38,203	1.0	38,203

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 528 - CLERK OF THE CIRCUIT COURT AUTOMATION FUND

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0907	Clerk V	11	1.0	47,229	1.0	48,771	1.0	48,771
4220	Clerk IV, Senior (Courts)	10	1.0	44,017	1.0	45,453	1.0	45,453
			22.0	\$1,370,871	22.0	\$1,410,956	22.0	\$1,410,956
04 Data Center Operations - 5280576								
5497	Chief Deputy Clerk IV	23	1.0	115,093	1.0	119,891	1.0	119,891
5767	MIS System Programmer IV-CCC	23	2.0	197,329	2.0	204,414	2.0	204,414
1108	Programmer IV	22	1.0	55,842	1.0	57,642	1.0	57,642
5766	MIS System Programmer III-CCC	22	3.0	332,446	3.0	347,041	3.0	347,041
5761	MIS Mainframes Manager-CCC	18	1.0	78,005	1.0	81,658	1.0	81,658
4205	Computer Operator II, Sr (Courts)	15	3.0	184,518	3.0	192,969	3.0	192,969
1102	Computer Operator II	14	1.0	56,544				
5756	MIS Technician III-CCC	14	2.0	118,575	2.0	124,346	2.0	124,346
1101	Computer Operator I	12	2.0	94,655	2.0	99,015	2.0	99,015
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12		1		1		1
			16.0	\$1,233,008	15.0	\$1,226,977	15.0	\$1,226,977
05 Special Projects - 5281452								
5497	Chief Deputy Clerk IV	23	1.0	102,108	1.0	105,557	1.0	105,557
1108	Programmer IV	22	1.0	78,780	0.7	58,626	0.7	58,626
5763	MIS Analyst II (Methods)-CCC	20	1.0	74,577	1.0	76,801	1.0	76,801
5751	MIS Analyst VII Administration - CCC	18	1.0	70,594	1.0	72,980	1.0	72,980
5750	MIS Analyst V Administration - CCC	16	1.0	68,512	1.0	71,528	1.0	71,528
5536	Computer Technician III	14	1.0	45,288	1.0	46,640	1.0	46,640
5542	Data Auditor I	10	1.0	39,583	1.0	40,667	1.0	40,667
			7.0	\$479,442	6.7	\$472,799	6.7	\$472,799
Total Salaries and Positions			84.0	\$6,145,687	80.2	\$6,110,480	80.2	\$6,110,480
Turnover Adjustment				(137,285)		(183,314)		(183,314)
Operating Funds Total			84.0	\$6,008,402	80.2	\$5,927,166	80.2	\$5,927,166

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 528 - CLERK OF THE CIRCUIT COURT AUTOMATION FUND

Grade	2016	Approved &	Department Request		President's Recommendation	
	FTE Pos.	Adopted Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	167,295	1.0	171,484	1.0	171,484
23	6.0	649,377	6.0	674,628	6.0	674,628
22	19.0	1,897,120	18.2	1,899,682	18.2	1,899,682
20	6.0	480,645	5.0	414,911	5.0	414,911
19	1.0	82,812	1.0	84,949	1.0	84,949
18	6.0	445,003	6.0	462,351	6.0	462,351
17	1.0	67,494	1.0	69,774	1.0	69,774
16	8.0	492,342	8.0	511,670	8.0	511,670
15	3.0	184,518	3.0	192,969	3.0	192,969
14	11.0	600,926	10.0	564,621	10.0	564,621
13	5.0	284,390	5.0	293,685	5.0	293,685
12	7.0	344,189	7.0	356,603	7.0	356,603
11	4.0	193,634	3.0	148,749	3.0	148,749
10	6.0	255,942	6.0	264,404	6.0	264,404
Total Salaries and Positions	84.0	\$6,145,687	80.2	\$6,110,480	80.2	\$6,110,480
Turnover Adjustment		(137,285)		(183,314)		(183,314)
Operating Funds Total	84.0	\$6,008,402	80.2	\$5,927,166	80.2	\$5,927,166

DEPARTMENT OVERVIEW

529 CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND

Mission

Document Storage Fund is used to legally compensate the Clerk of the Circuit Court for the expenses incurred in establishing and maintaining a court document storage system.

Mandates and Key Activities

- Collects and disburses document storage fund as provided for in Clerks of the Courts Act (705 ILCS 105/27.3c) to legally compensate the Clerk of the Circuit Court.
- Under the Illinois Constitution, the Clerk of the Circuit Court (Clerk's Office) is a part of the judicial branch of State government and is the official record keeper of all judicial matters in the court system.
- Manages Court records throughout the Circuit Court. Collectively, the varying units are responsible for all records management services in the Circuit Court: active file storage and cataloging, retention of records, inactive file management, evidence indexing and storage, and reproduction and permanent retention of Court documents.
- Deploys electronic tools, such as electronic case management and docket systems, document imaging and e-filing mechanisms to enable the Clerk's Office to elevate employee effectiveness, proficiency and efficiency in customer service.

Discussion of 2016 Department and Program Outcomes

Current File Storage: The division and district offices maintain and make available the current records created by the court system.

Non-Current File Storage: The Records and Digital Imaging Center maintains and makes available the non-current records created by the court system.

Electronic File Storage: Electronic file storage enables staff to image court records at the time of filing and to manage that record in a document repository.

Relocation to the Cicero Center: The Cicero Records Storage and Digital Imaging Center is continuing to consolidate all record-keeping activities into one convenient location. The Rockwell Supply Room and the Hawthorne Warehouse have been relocated to the Cicero Storage Center in FY2016. The Rockwell Warehouse will be relocated and consolidated into the Cicero Center in FY2017. Consolidation of the warehouses into one location will result in savings in document transportation cost and overhead costs, thereby bringing about efficiency.

Imaging and Document Management System (IDMS): IDMS solution makes it possible for court staff to image court records at the time of filing and to manage that record in a document repository. The effort eliminates redundancy in document handling. IDMS solution has expanded to more than 10 departments and to attorneys and pro se litigants in FY2016. Over 300 million documents have been imaged as of June 2016. Over 400 million documents are expected to be imaged by the end of FY2017.

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
Clerk of the Circuit Court Document Storage Fund Data			
Number of IDMS lifetime scanned images	200 M	372 M	400 M
% of e-Filings per month	14%	17%	20%

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

Records Consolidation: The major initiative in FY2017 for the Document Storage Fund is to continue with the ongoing consolidation of all record-keeping activities at the Cicero Imaging and Document Storage Center. Consolidation of the warehouse into one convenient location at Cicero, Illinois will make proper use of horizontal and vertical increases in storage shelving space at the Cicero Center, thereby providing more efficient use of available storage capacity.

Imaging and Document Management System (IDMS): IDMS solution which has allowed court staff to image court records at the time of filing and manage that record in a document repository will continue to be important in FY2017. IDMS solution eliminates redundancy in document handling and has expanded to other areas of law and to attorneys and pro se litigants in FY2016. Over 300 million documents have been imaged through June 2016 and 400 million documents are expected to be imaged by the end of FY2017.

Electronic Filing (e-Filing) Expansion: The Clerk's Office will continue its expansion of e-Filing to criminal and traffic areas of law and continue to provide attorneys and pro se litigants with 24/7 continuous access online. This will bring savings in time and transportation cost as well as the minimization of redundant paper work. It will alleviate congestion in the court corridors and reduce onsite demand on court clerk employees. On January 1, 2018, e-Filing will be mandatory for all civil areas of law. E-Filers are expected to grow from about 40,000 registered users in FY2016 to in excess of 42,500 registered users in FY2017. On July 1, 2017, e-Appeal, the electronic creation and transmission of the Record on Appeal, will be mandatory for all civil areas of law.

Electronic Records (e-Record): The e-Record replaces a paper based court records system with an electronic data system and electronic document storage management system. The e-Record would include imaging and document management in the creation of electronic records; filing electronic documents in order to create an electronic case file; efficient and reliable Judicial access to relevant data on the electronic case docket; the ability of the attorney or self-represented litigants to draft and the Judiciary to sign court orders electronically; the ability to restrict access to documents when required by statute, rule or court order, and other electronic business processes and capabilities. Given the cost efficient and time saving benefits of a paperless electronic court record, the Clerk of the Circuit Court's e-Record Project will seek to designate the electronic record as the official court record for Civil cases in FY2017.

DEPARTMENT OVERVIEW

529 CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Special Purpose Funds	8,313.5	8,979.5	8,687.4
	Adopted	Adopted	Recommended
FTE Positions	97.0	90.0	87.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 529 - CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	3,730,298	4,888,651	4,829,589	4,829,589	(59,062)
120/501210 Overtime Compensation	81,338				
136/501400 Differential Pay	2,163	3,000	3,000	3,000	
170/501510 Mandatory Medicare Costs	53,309	70,932	70,076	70,076	(856)
174/501570 Statutory Pension	479,936	639,915	647,365	647,365	7,450
175/501590 Life Insurance Program	8,121	12,706	7,911	7,911	(4,795)
176/501610 Health Insurance	776,897	1,169,917	950,093	950,093	(219,824)
177/501640 Dental Insurance Plan	22,816	33,619	30,678	30,678	(2,941)
178/501660 Unemployment Compensation			3,780	3,780	3,780
179/501690 Vision Care Insurance	7,377	11,256	11,026	11,026	(230)
181/501715 Group Pharmacy Insurance	227,597	343,113	297,041	297,041	(46,072)
183/501770 Seminars for Professional Employees		250	248	248	(2)
185/501810 Professional and Technical Membership Fees	1,100	2,061	2,040	2,040	(21)
186/501860 Training Programs for Staff Personnel		3,000	2,970	2,970	(30)
190/501970 Transportation and Other Travel Expenses for Employees	1,400	1,482	1,467	1,467	(15)
Personal Services Total	5,392,352	7,179,902	6,857,284	6,857,284	(322,618)
Contractual Services					
240/520490 External Graphics and Reproduction Services	641,939	751,750	677,250	677,250	(74,500)
260/520830 Professional and Managerial Services	258,788	307,000	467,000	467,000	160,000
Contractual Services Total	900,727	1,058,750	1,144,250	1,144,250	85,500
Supplies and Materials					
320/530100 Wearing Apparel		4,850	4,850	4,850	
350/530600 Office Supplies	8,455	38,894	38,894	38,894	
355/530700 Photographic and Reproduction Supplies	2,475	43,650	43,650	43,650	
388/531650 Computer Operation Supplies	57,451	58,200	63,050	63,050	4,850
Supplies and Materials Total	68,381	145,594	150,444	150,444	4,850
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	3,566	10,000	9,700	9,700	(300)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	39,146	220,000	216,525	216,525	(3,475)
444/540250 Maintenance and Repair of Automotive Equipment	2,599	47,627	47,530	47,530	(97)
445/540290 Operation of Automotive Equipment	11,912	63,050	63,050	63,050	
449/540310 Op., Maint. and Repair of Institutional Equipment	5,130	15,520	6,635	6,635	(8,885)
Operations and Maintenance Total	62,353	356,197	343,440	343,440	(12,757)
Capital Equipment and Improvements					
599/567510 Reimbursement for Capital Equipment	88,709	177,423	177,423	177,423	
Capital Equipment and Improvements Total	88,709	177,423	177,423	177,423	
Rental and Leasing					
630/550010 Rental of Office Equipment		30,000	14,550	14,550	(15,450)
Rental and Leasing Total		30,000	14,550	14,550	(15,450)
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		31,656			(31,656)
Contingency and Special Purposes Total		31,656			(31,656)
Operating Funds Total	6,512,522	8,979,522	8,687,391	8,687,391	(292,131)
(017) Revolving Fund - 0175290000					
510/560410 Fixed Plant Equipment	48,488				
521/560420 Institutional Equipment		55,560			(55,560)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 529 - CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
549/560610 Vehicle Purchase	63,265				
570/560440 Telecommunications Equipment	64,385				
579/560450 Computer Equipment	47,116	199,530	158,000	8,000	(191,530)
	223,254	255,090	158,000	8,000	(247,090)
Capital Equipment Request Total	223,254	255,090	158,000	8,000	(247,090)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 529 - CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Records Management								
01 Record Center Administration - 5290567								
5748	Manager VII-CCC	20	2.0	144,385	1.0	68,896	1.0	68,896
5735	File Manager V - CCC	18	2.0	149,310	2.0	137,594	2.0	137,594
5746	Manager V-CCC	18	2.0	135,683	2.0	139,539	2.0	139,539
5745	Manager IV-CCC	17	1.0	73,838	1.0	77,385	1.0	77,385
5754	MIS Analyst IV (Networks) - CCC	17		1		1		1
5801	Administrative Support V	17	1.0	54,738	1.0	67,742	1.0	67,742
0048	Administrative Assistant III	16		1		1		1
4804	File Manager III	16	1.0	63,892	1.0	65,491	1.0	65,491
5684	Assistant Manager V-Clerk of the Circuit Court	16	1.0	42,657	1.0	64,448	1.0	64,448
5744	Manager III-CCC	16	2.0	126,598	2.0	131,236	2.0	131,236
5743	Manager II-CCC	15	1.0	50,039	1.0	51,331	1.0	51,331
4802	File Manager I	14	2.0	115,152	2.0	119,755	2.0	119,755
5742	Manager I-CCC	14	1.0	58,991	1.0	61,770	1.0	61,770
0046	Administrative Assistant I	12	1.0	53,109	1.0	54,846	1.0	54,846
1023	Warehouse Records Clerk III	12	1.0	50,775	1.0	54,846	1.0	54,846
5546	General Office Assistant IV	12	2.0	79,172	2.0	81,248	2.0	81,248
0907	Clerk V	11	1.0	49,588	1.0	51,207	1.0	51,207
4215	Warehouse Records Clerk I, Senior	10	2.0	86,316	1.0	44,571	1.0	44,571
4220	Clerk IV, Senior (Courts)	10	5.0	214,281	4.0	168,558	4.0	168,558
			28.0	\$1,548,526	25.0	\$1,440,465	25.0	\$1,440,465
02 Record Center - Data Administration - 5290568								
5496	Chief Deputy Clerk III	22	1.0	113,949	1.0	119,105	1.0	119,105
5638	Data Entry Operator IV	13			1.0	58,737	1.0	58,737
1022	Warehouse Records Clerk II	11			1.0	48,771	1.0	48,771
4215	Warehouse Records Clerk I, Senior	10			2.0	88,355	2.0	88,355
4220	Clerk IV, Senior (Courts)	10			1.0	44,571	1.0	44,571
			1.0	\$113,949	6.0	\$359,539	6.0	\$359,539
03 Record Center Operations - 5290569								
5497	Chief Deputy Clerk IV	23	1.0	113,949	1.0	116,987	1.0	116,987
5488	Assistant Chief Deputy Clerk III	22	1.0	97,623	1.0	101,617	1.0	101,617
5487	Assistant Chief Deputy Clerk II	21	1.0	80,775	1.0	68,763	1.0	68,763
5748	Manager VII-CCC	20	1.0	87,044				
5804	Administrative Support VIII	20	1.0	91,050	1.0	94,122	1.0	94,122
5745	Manager IV-CCC	17	1.0	58,991	1.0	61,312	1.0	61,312
5744	Manager III-CCC	16	1.0	65,835	1.0	67,535	1.0	67,535
5800	Administrative Support IV	16	1.0	53,126	1.0	55,768	1.0	55,768
5743	Manager II-CCC	15	1.0	48,323	1.0	53,587	1.0	53,587
4225	Warehouse Records Clerk IV	13	3.0	170,634	3.0	176,211	3.0	176,211
0551	Court Clerk I	13		1		1		1
5633	Driver III - Clerk of the Circuit Court	13	3.0	170,634	3.0	176,211	3.0	176,211
5638	Data Entry Operator IV	13	1.0	56,878				
5640	Warrant Clerk	13	1.0	54,168	1.0	55,941	1.0	55,941
1023	Warehouse Records Clerk III	12	2.0	103,689	2.0	104,460	2.0	104,460
5632	Driver II-Clerk of the Circuit Court	12	1.0	53,109	1.0	53,339	1.0	53,339
0907	Clerk V	11			2.0	99,978	2.0	99,978
1022	Warehouse Records Clerk II	11	3.0	141,687	2.0	98,383	2.0	98,383
5631	Driver I-Clerk of the Circuit Court	11	3.0	140,365	3.0	146,063	3.0	146,063
4215	Warehouse Records Clerk I, Senior	10	4.0	173,338	3.0	133,408	3.0	133,408
			30.0	\$1,761,219	28.0	\$1,663,686	28.0	\$1,663,686

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 529 - CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
03 Micrographic Division								
01 Archives - 5290578								
5494	Chief Deputy Clerk I	20	1.0	93,345	1.0	95,979	1.0	95,979
0227	Cashier II	10			1.0	44,571	1.0	44,571
4220	Clerk IV, Senior (Courts)	10	4.0	173,496	3.0	134,602	3.0	134,602
0906	Clerk IV	09		1		1		1
			5.0	\$266,842	5.0	\$275,153	5.0	\$275,153
02 Micrographic Division - 5290571								
5488	Assistant Chief Deputy Clerk III	22	1.0	110,041	1.0	112,887	1.0	112,887
5748	Manager VII-CCC	20	1.0	80,775	1.0	83,756	1.0	83,756
5534	Assistant Manager III-Finance	14	1.0	53,126	1.0	54,837	1.0	54,837
5680	Timekeeper-Administrative Assistant I-Clerk of the Circuit Court	14	1.0	56,123	1.0	58,824	1.0	58,824
5742	Manager I-CCC	14	1.0	45,064	1.0	49,725	1.0	49,725
0551	Court Clerk I	13	1.0	56,878	1.0	58,737	1.0	58,737
0046	Administrative Assistant I	12	4.0	209,909	4.0	218,476	4.0	218,476
6587	Expungement Clerk III	12			1.0	51,214	1.0	51,214
0907	Clerk V	11	7.0	329,675	5.0	245,401	5.0	245,401
0955	Data Entry Operator III	11	1.0	47,229	1.0	48,771	1.0	48,771
4220	Clerk IV, Senior (Courts)	10	8.0	336,009	6.0	257,486	6.0	257,486
0906	Clerk IV	09		1		1		1
			26.0	\$1,324,830	23.0	\$1,240,115	23.0	\$1,240,115
Total Salaries and Positions			90.0	\$5,015,366	87.0	\$4,978,958	87.0	\$4,978,958
Turnover Adjustment				(126,715)		(149,369)		(149,369)
Operating Funds Total			90.0	\$4,888,651	87.0	\$4,829,589	87.0	\$4,829,589

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 529 - CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
23	1.0	113,949	1.0	116,987	1.0	116,987
22	3.0	321,613	3.0	333,609	3.0	333,609
21	1.0	80,775	1.0	68,763	1.0	68,763
20	6.0	496,599	4.0	342,753	4.0	342,753
18	4.0	284,993	4.0	277,133	4.0	277,133
17	3.0	187,568	3.0	206,440	3.0	206,440
16	6.0	352,109	6.0	384,479	6.0	384,479
15	2.0	98,362	2.0	104,918	2.0	104,918
14	6.0	328,456	6.0	344,911	6.0	344,911
13	9.0	509,193	9.0	525,838	9.0	525,838
12	11.0	549,763	12.0	618,429	12.0	618,429
11	15.0	708,544	15.0	738,574	15.0	738,574
10	23.0	983,440	21.0	916,122	21.0	916,122
09		2		2		2
Total Salaries and Positions	90.0	\$5,015,366	87.0	\$4,978,958	87.0	\$4,978,958
Turnover Adjustment		(126,715)		(149,369)		(149,369)
Operating Funds Total	90.0	\$4,888,651	87.0	\$4,829,589	87.0	\$4,829,589

DEPARTMENT OVERVIEW

567 CLERK OF THE CIRCUIT COURT ADMINISTRATIVE FUND

Mission

The Clerk of the Circuit Court Operation and Administrative Fund is to be used to defray the costs incurred in performing the additional duties required to collect and disburse funds to the entities of State and local governments as provided by law (705 ILCS 105/27.2d).

Mandates and Key Activities

- Under the Illinois Constitution, the Clerk of the Circuit Court of Cook County is a part of the judicial branch of State government. The Clerk of the Circuit Court is the official keeper of records for all judicial matters in the court system.
- More than 400 judges hear traffic, civil, criminal, juvenile and all other types of cases originating in Chicago and Suburban Cook County. The Clerk's Office keeps track of information by maintaining computerized records of each court case and continuously creates and updates Court records as soon as a case or suit is filed with the Circuit Court throughout the duration of the case.

Discussion of 2016 Department and Program Outcomes

The Clerk of the Circuit Court reviews all operations for opportunities for efficiencies and for revenue-growth initiatives.

The strong emphasis on 21st Century information technology, operational efficiency, improved customer service, employee development and training, and financial accountability in carrying out all essential activities in the Clerk's Office.

The Accounting Department disburses all funds as required by law in a timely fashion.

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

Collect Administrative Fund: Efficiency, integrity, innovation and effectiveness will continue to be the watchwords in the collection of the Administrative Fund.

Collect and Defray Incurred Expenses: In 2016 The Administrative Fund was used by the Clerk of the Circuit Court to offset the expenses incurred in performing the additional duties required to collect and disburse funds to entities of State and Local Governments. The Clerk's Office will continue to do so in 2017, while emphasizing transparency, integrity and cost-effectiveness as custodian of the fund.

During FY2017, the Clerk's Office will complete a cashier software upgrade. Our cashiers will see improved efficiencies when the implementation is completed.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Special Purpose Funds	735.8	867.4	739.0
	Adopted	Adopted	Recommended
FTE Positions	11.0	11.0	9.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 567 - CLERK OF THE CIRCUIT COURT ADMINISTRATIVE FUND

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	472,680	599,765	516,751	516,751	(83,014)
120/501210 Overtime Compensation	5,465				
170/501510 Mandatory Medicare Costs	6,728	8,697	7,493	7,493	(1,204)
174/501570 Statutory Pension	60,321	80,428	75,986	75,986	(4,442)
175/501590 Life Insurance Program	928	1,456	928	928	(528)
176/501610 Health Insurance	89,054	130,975	96,951	96,951	(34,024)
177/501640 Dental Insurance Plan	2,488	3,945	4,299	4,299	354
178/501660 Unemployment Compensation			420	420	420
179/501690 Vision Care Insurance	779	1,323	1,170	1,170	(153)
181/501715 Group Pharmacy Insurance	23,931	37,710	31,900	31,900	(5,810)
185/501810 Professional and Technical Membership Fees	150	150	150	150	
186/501860 Training Programs for Staff Personnel		2,000	2,000	2,000	
Personal Services Total	662,524	866,449	738,048	738,048	(128,401)
Supplies and Materials					
350/530600 Office Supplies	719	970	500	500	(470)
388/531650 Computer Operation Supplies			500	500	500
Supplies and Materials Total	719	970	1,000	1,000	30
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		30			(30)
Contingency and Special Purposes Total		30			(30)
Operating Funds Total	663,243	867,449	739,048	739,048	(128,401)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 567 - CLERK OF THE CIRCUIT COURT ADMINISTRATIVE FUND

Job Code	Title	Grade	FTE Pos.	2016 Approved & Adopted	Department Request	President's Recommendation		
				Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Clerk of the Circuit Court Administrative Fund								
01 Administration - 5670101								
5679	Accountant VIII-Clerk of the Circuit Court	19	2.0	137,907	2.0	142,692	2.0	142,692
5745	Manager IV-CCC	17	2.0	103,664	1.0	54,794	1.0	54,794
5808	Bookkeeper IX-CCC	17	1.0	73,838	1.0	77,385	1.0	77,385
5744	Manager III-CCC	16	1.0	46,201				
5806	Bookkeeper VII-CCC	15	2.0	107,762	2.0	110,156	2.0	110,156
5742	Manager I-CCC	14	3.0	143,103	3.0	147,706	3.0	147,706
			11.0	\$612,475	9.0	\$532,733	9.0	\$532,733
Total Salaries and Positions			11.0	\$612,475	9.0	\$532,733	9.0	\$532,733
Turnover Adjustment				(12,710)		(15,982)		(15,982)
Operating Funds Total			11.0	\$599,765	9.0	\$516,751	9.0	\$516,751

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 567 - CLERK OF THE CIRCUIT COURT ADMINISTRATIVE FUND

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
19	2.0	137,907	2.0	142,692	2.0	142,692
17	3.0	177,502	2.0	132,179	2.0	132,179
16	1.0	46,201				
15	2.0	107,762	2.0	110,156	2.0	110,156
14	3.0	143,103	3.0	147,706	3.0	147,706
Total Salaries and Positions	11.0	\$612,475	9.0	\$532,733	9.0	\$532,733
Turnover Adjustment		(12,710)		(15,982)		(15,982)
Operating Funds Total	11.0	\$599,765	9.0	\$516,751	9.0	\$516,751

DEPARTMENT OVERVIEW

580 CLERK OF THE CIRCUIT COURT ELECTRONIC CITATION FUND

Mission

Clerk of the Circuit Court Electronic Citation Fund is used to defray the expenses incurred by the Office in performing its required duties in any traffic, misdemeanor, municipal ordinance, or conservation cases upon a judgment of guilty or grant of supervision.

Mandates and Key Activities

- As mandated by the Illinois Constitution, the Clerk of the Circuit Court is the custodian and ex officio of the Circuit Court Clerk Electronic Citation Fund. The mandate requires the Clerk of Court to use the Fund for establishing and maintaining electronic citations (705 ILCS 105/27.3e).
- Under the Illinois Constitution, the Clerk of the Circuit Court of Cook County is a part of the judicial branch of State government and is the official keeper of records for the Circuit Court of Cook County.
- Since its establishment in 2011, the Electronic Citation Fund in the Clerk's Office is used in maintaining electronic citations in traffic, misdemeanor, municipal ordinance and conservation cases.

Discussion of 2016 Department and Program Outcomes

Defray Incurred Expenses in Electronic Citations: In FY2016, the Electronic Citation Fund was used by the Clerk's Office to defray the expenses from establishing and maintaining electronic citations in traffic, misdemeanor and conservation case. The Clerk's Office will continue to do so in FY2017.

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

Collect Electronic Citation Fund: In FY2016, the Clerk's Office collected Electronic Citation Fund and acted as fund custodian and will continue to do so in FY2017, while continuing to emphasize transparency and cost-effectiveness, in its collection and disbursement.

The Clerk's Office will continue to review all operations for opportunities for cost-savings, efficiency and revenue growth initiatives through this year and into the future.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Special Purpose Funds	450.0	300.0	250.0
	Adopted	Adopted	Recommended
FTE Positions	0	0	0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 580 - CLERK OF THE CIRCUIT COURT ELECTRONIC CITATION FUND

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Capital Equipment and Improvements					
579/560450 Computer Equipment			250,000	250,000	250,000
Capital Equipment and Improvements Total			250,000	250,000	250,000
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund	75,000	300,000			(300,000)
Contingency and Special Purposes Total	75,000	300,000			(300,000)
Operating Funds Total	75,000	300,000	250,000	250,000	(50,000)

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BUREAU SUMMARY
PUBLIC ADMINISTRATOR

SUMMARY OF APPROPRIATIONS

Department and Title	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Public Safety Fund					
390 - Public Administrator	888,089	1,099,763	1,393,586	1,393,586	293,823
Public Safety Fund Total	888,089	1,099,763	1,393,586	1,393,586	293,823
Total Appropriations	888,089	1,099,763	1,393,586	1,393,586	293,823

SUMMARY OF POSITIONS

Department and Title	2016 Approved Positions	Department Request	President's Recommendation	Difference
Public Safety Fund				
390 - Public Administrator	17.0	17.0	17.0	
Public Safety Fund Total	17.0	17.0	17.0	
Total Positions	17.0	17.0	17.0	

DEPARTMENT OVERVIEW

390 PUBLIC ADMINISTRATOR

Mission

The mission of the Public Administrator is to efficiently and securely administrate the estate of decedents as required by law.

Mandates and Key Activities

- The Probate Act at 755 ILCS 5/13-4 sets forth the duties of the Public Administrator.
- This office operates entirely from funds it generates through its statutory mandate and not from tax revenue. Funds are collected in three distinct fashions in the course of administrating the estates of decedents who leave no will, or whose named executor is incapable of serving, unavailable or disqualified.
- Pursuant to Section 5/2-1(h) of the Probate Act, if there are no known heirs of a decedent, their real estate escheats to the County in which it is located. The personal estate physically located in Illinois (Cook County), and the personal estate physically located or held outside Illinois which is the subject of ancillary or separate administration of an estate being administered in Illinois (Cook County), escheats to the County in which the decedent was a resident or, if the decedent was not an Illinois resident, to Cook County. All other personal property of the decedent, wherever situated, or the proceeds thereof, escheats to the State of Illinois and are delivered to the State Treasurer pursuant to the Uniform Disposition of Unclaimed Property Act.
- Pursuant to Section 24-20 of the Probate Act, when the receipt of a ward, distributee of an estate, or a claimant cannot be obtained for money or any other estate asset, the Public Administrator, by leave of court, may sell the asset and deposit the net proceeds together with any other money of the estate belonging to the distributee, with the Cook County Treasurer. The Public Administrator must notify the Cook County Treasurer in writing of the identity of the individuals entitled to it and, if known, their last known address. The Cook County Treasurer must then give the Public Administrator a receipt that must be filed in court. The person entitled to the money deposited may obtain it, plus interest, upon application to the court subject to satisfactory proof of right.
- Revenue is realized for the benefit of the County by the award of Administrator's fees and interest which are earned thereon by the Public Administrator as payment for our administration of the estates to which we are appointed by the Court pursuant to the Probate Act. These sums are turned over to the Cook County Comptroller directly by this office. Indeed, the revenues collected by this office are earned by the discharge of our statutory duties through these processes and turned over to the Treasurer and Comptroller as may be the case called for by law. The Public Administrator operating budget, in turn, is returned to the office from these assets and earned fees.

Programs

Administration (3 FTE)

Oversees the operation of the office, legal counsel, FOIA requests, records retention, labor management, payroll, and procurement.

Investigations (5 FTE)

Charged with the duty of collecting all asset confirmations, real estate information in order to approximate total value of an estate. Investigates and locate possible heirs and collect all proper documents to Petition the Court to amend heirships.

Estate Administration (10 FTE)

Oversees the administration of goods & chattels/vehicles, transfer of titled securities from the decedent's name to that of the Public Administrator, receipt log and docket of all claims, inventories of assets, estate closings.

Discussion of 2016 Department and Program Outcomes

FY 2016: thru July 15, 2016

Estates Closed: 48 Estates Opened: 44 Investigations: 888
Monies Deposited to County: \$736,942 Revenue/Interest: \$473,916

FY 2015:

Estates Closed: 73 Estates Opened: 64 Investigations: 1,269
Monies Deposited to County: \$3,199,569 Revenue/Interest: \$751,688

FY 2014:

Estates Closed: 69 Estates Opened: 61 Investigations: 1,519
Monies Deposited to County: \$3,524,260 Revenue/Interest: \$798,104

FY 2013:

Estates Closed: 77 Estates Opened: 58 Investigations: 1,175
Monies Deposited to County: \$2,358,341 Revenue/Interest: \$630,871

FY 2012:

Estates Closed: 87 Estates Opened: 80 Investigations: 632
Monies Deposited to County: \$8,205,077 Revenue/Interest: \$995,350

FY 2011:

Estates Closed: 90 Estates Opened: 99 Investigations: 1,291
Monies Deposited to County: \$8,263,374 Revenue/Interest: \$1,095,679

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

Fund Category	Appropriations (\$ thousands)		
	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Public Safety Fund	1,131.3	1,099.8	1,393.6
	Adopted	Adopted	Recommended
FTE Positions	18.0	17.0	17.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 390 - PUBLIC ADMINISTRATOR

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	732,829	876,452	956,371	956,371	79,919
124/501250 Employee Health Insurance Allotment			800	800	800
170/501510 Mandatory Medicare Costs	10,353	12,798	13,869	13,869	1,071
175/501590 Life Insurance Program			1,530	1,530	1,530
176/501610 Health Insurance			152,463	152,463	152,463
177/501640 Dental Insurance Plan			4,564	4,564	4,564
178/501660 Unemployment Compensation			713	713	713
179/501690 Vision Care Insurance			1,717	1,717	1,717
181/501715 Group Pharmacy Insurance			46,287	46,287	46,287
190/501970 Transportation and Other Travel Expenses for Employees	5,939	10,464	12,000	12,000	1,536
Personal Services Total	749,121	899,714	1,190,314	1,190,314	290,600
Contractual Services					
220/520150 Communication Services	557	1,043	1,140	1,140	97
225/520260 Postage		1,874	2,000	2,000	126
241/520491 Internal Graphics and Reproduction Services	35	500	500	500	
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	952	6,782	6,500	6,500	(282)
261/520890 Legal Fees Regarding Labor Matters	18,000	23,900	24,000	24,000	100
263/520930 Legal Fees	49,500	65,914	66,000	66,000	86
Contractual Services Total	69,044	100,013	100,140	100,140	127
Supplies and Materials					
350/530600 Office Supplies	2,047	2,370	2,500	2,500	130
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,387	7,194	1,000	1,000	(6,194)
353/530675 County Wide Lexis-Nexis Contract			441	441	441
388/531650 Computer Operation Supplies		1,406	1,100	1,100	(306)
Supplies and Materials Total	3,434	10,970	5,041	5,041	(5,929)
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software	16,795	22,619	29,086	29,086	6,467
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	27,825	34,798	36,014	36,014	1,216
Operations and Maintenance Total	44,620	57,417	65,100	65,100	7,683
Rental and Leasing					
630/550010 Rental of Office Equipment	3,220	3,949	1,000	1,000	(2,949)
630/550018 County Wide Canon Photocopier Lease			2,591	2,591	2,591
660/550130 Rental of Facilities	18,650	27,700	29,400	29,400	1,700
Rental and Leasing Total	21,870	31,649	32,991	32,991	1,342
Operating Funds Total	888,089	1,099,763	1,393,586	1,393,586	293,823

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 390 - PUBLIC ADMINISTRATOR

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administrative & Clerical								
01 Administrative and Clerical - 3900642								
5252	General Counsel/Attorney	23	1.0	85,753	1.0	88,513	1.0	88,513
0644	Assistant to Public Administrator	21		1		1		1
0252	Business Manager II	20	1.0	72,018	1.0	75,249	1.0	75,249
0048	Administrative Assistant III	16	1.0	62,447	1.0	64,487	1.0	64,487
			3.0	\$220,219	3.0	\$228,250	3.0	\$228,250
02 Investigations								
01 Investigations - 3900643								
0640	Investigator III	18	3.0	195,546	3.0	204,652	3.0	204,652
0638	Investigator I	14	1.0	47,548	1.0	51,574	1.0	51,574
			4.0	\$243,094	4.0	\$256,226	4.0	\$256,226
03 Clerical								
01 Clerical - 3900644								
0048	Administrative Assistant III	16	1.0	58,491	1.0	59,304	1.0	59,304
0047	Administrative Assistant II	14	1.0	50,534	1.0	57,541	1.0	57,541
0907	Clerk V	11	5.0	205,149	5.0	215,999	5.0	215,999
0935	Stenographer IV	11	3.0	135,718	3.0	139,051	3.0	139,051
			10.0	\$449,892	10.0	\$471,895	10.0	\$471,895
Total Salaries and Positions			17.0	\$913,205	17.0	\$956,371	17.0	\$956,371
Turnover Adjustment				(28,943)				
Operating Funds Total			17.0	\$884,262	17.0	\$956,371	17.0	\$956,371

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 390 - PUBLIC ADMINISTRATOR

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
23	1.0	85,753	1.0	88,513	1.0	88,513
21		1		1		1
20	1.0	72,018	1.0	75,249	1.0	75,249
18	3.0	195,546	3.0	204,652	3.0	204,652
16	2.0	120,938	2.0	123,791	2.0	123,791
14	2.0	98,082	2.0	109,115	2.0	109,115
11	8.0	340,867	8.0	355,050	8.0	355,050
Total Salaries and Positions	17.0	\$913,205	17.0	\$956,371	17.0	\$956,371
Turnover Adjustment		(28,943)				
Operating Funds Total	17.0	\$884,262	17.0	\$956,371	17.0	\$956,371



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Y - 5

584 - PD Records Automation Fund

Y - 15

BUREAU SUMMARY
PUBLIC DEFENDER

SUMMARY OF APPROPRIATIONS

Department and Title	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Public Safety Fund					
260 - Public Defender	51,682,532	64,259,234	77,922,514	75,887,147	11,627,913
Public Safety Fund Total	51,682,532	64,259,234	77,922,514	75,887,147	11,627,913
Special Purpose Funds					
584 - PD Records Automation Fund		158,000	138,000	138,000	(20,000)
Special Purpose Funds Total		158,000	138,000	138,000	(20,000)
Restricted					
629 - Juvenile Justice Initiative		308,965			(308,965)
631 - Forensic DNA		52,187	39,140	39,140	(13,047)
632 - Mitigator Project		182,189	136,642	136,642	(45,547)
689 - Guidebook for Parents in Child Protection Cases		9,540			(9,540)
Restricted Total		552,881	175,782	175,782	(377,099)
Total Appropriations	51,682,532	64,970,115	78,236,296	76,200,929	11,230,814

SUMMARY OF POSITIONS

Department and Title	2016 Approved Positions	Department Request	President's Recommendation	Difference
Public Safety Fund				
260 - Public Defender	693.0	702.0	675.0	(18.0)
Public Safety Fund Total	693.0	702.0	675.0	(18.0)
Restricted				
629 - Juvenile Justice Initiative	3.0			(3.0)
632 - Mitigator Project	2.0	2.0	2.0	
Restricted Total	5.0	2.0	2.0	(3.0)
Total Positions	698.0	704.0	677.0	(21.0)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
PUBLIC DEFENDER

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	47,997,158	59,867,125	63,273,174	61,402,225	1,535,100
120/501210 Overtime Compensation	170,675	215,246	218,800	218,800	3,554
124/501250 Employee Health Insurance Allotment	1,398		26,400	26,400	26,400
170/501510 Mandatory Medicare Costs	692,680	876,908	920,641	893,514	16,606
172/501540 Workers' Compensation	(592)		79,315	79,315	79,315
174/501570 Statutory Pension	(9,955)				
175/501590 Life Insurance Program	(1,738)		100,162	100,162	100,162
176/501610 Health Insurance	(13,244)		6,415,978	6,415,978	6,415,978
177/501640 Dental Insurance Plan	(783)		255,613	255,613	255,613
178/501660 Unemployment Compensation	(592)		245,660	245,660	245,660
179/501690 Vision Care Insurance	(238)		77,670	77,670	77,670
181/501715 Group Pharmacy Insurance			2,096,735	2,096,735	2,096,735
185/501810 Professional and Technical Membership Fees	744	7,045	6,000	6,000	(1,045)
186/501860 Training Programs for Staff Personnel	120,850	159,530	160,000	160,000	470
190/501970 Transportation and Other Travel Expenses for Employees	344,695	356,579	358,000	358,000	1,421
Personal Services Total	49,301,058	61,482,433	74,234,148	72,336,072	10,853,639
Contractual Services					
220/520150 Communication Services	17,276	18,963	24,669	24,669	5,706
225/520260 Postage	17,000	16,546	18,000	18,000	1,454
228/520280 Delivery Services		100			(100)
241/520491 Internal Graphics and Reproduction Services	14,965	9,500	9,500	9,500	
260/520830 Professional and Managerial Services	5,861	13,736	40,000	40,000	26,264
264/520960 Expert Witnesses	982,696	1,170,300	1,260,000	1,260,000	89,700
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	432,237	614,330	650,000	650,000	35,670
298/521310 Special or Cooperative Programs			500,000	362,709	362,709
Contractual Services Total	1,470,035	1,843,475	2,502,169	2,364,878	521,403
Supplies and Materials					
350/530600 Office Supplies	85,859	100,677	106,625	106,625	5,948
353/530640 Books, Periodicals, Publications, Archives and Data Services	167,068	156,884	90,000	90,000	(66,884)
353/530675 County Wide Lexis-Nexis Contract			133,988	133,988	133,988
355/530700 Photographic and Reproduction Supplies	29,013	37,303	40,000	40,000	2,697
388/531650 Computer Operation Supplies	60,788	56,500	50,000	50,000	(6,500)
Supplies and Materials Total	342,728	351,364	420,613	420,613	69,249
Operations and Maintenance					
430/540110 Moving Expenses & Minor Remodeling of County Facilities		275			(275)
440/540130 Maintenance and Repair of Office Equipment	1,810	5,000	5,000	5,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	51,510	58,298	230,846	230,846	172,548
444/540250 Maintenance and Repair of Automotive Equipment	2,635	9,273	10,000	10,000	727
445/540290 Operation of Automotive Equipment	4,997	18,457	20,000	20,000	1,543
470/540390 Operating Costs for the Richard J. Daley Center	1,938	2,326	2,313	2,313	(13)
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	431,154	537,228	567,370	567,370	30,142
Operations and Maintenance Total	494,044	630,857	835,529	835,529	204,672
Rental and Leasing					
630/550010 Rental of Office Equipment	74,777	81,105			(81,105)
630/550018 County Wide Canon Photocopier Lease			68,055	68,055	68,055

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
PUBLIC DEFENDER

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
660/550130 Rental of Facilities		28,000			(28,000)
Rental and Leasing Total	74,777	109,105	68,055	68,055	(41,050)
<u>Contingency and Special Purposes</u>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(110)	(158,000)	(138,000)	(138,000)	20,000
Contingency and Special Purposes Total	(110)	(158,000)	(138,000)	(138,000)	20,000
Operating Funds Total	51,682,532	64,259,234	77,922,514	75,887,147	11,627,913
<u>(017) Revolving Fund</u>					
530/560510 Office Furnishings and Equipment	4,499		36,000		
549/560610 Vehicle Purchase			60,000	60,000	60,000
579/560450 Computer Equipment	19,350	12,600	52,600	2,500	(10,100)
	23,849	12,600	148,600	62,500	49,900
Total Capital Equipment Request Total	23,849	12,600	148,600	62,500	49,900

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

PUBLIC DEFENDER - SPECIAL PURPOSE FUND

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund		158,000	138,000	138,000	(20,000)
Contingency and Special Purposes Total		158,000	138,000	138,000	(20,000)
Operating Funds Total		158,000	138,000	138,000	(20,000)

DEPARTMENT OVERVIEW

260 PUBLIC DEFENDER

Mission

The Public Defender protects the fundamental rights, liberties, and dignity of each person whose case has been entrusted to the Public Defender's (PD's) Office by providing the finest legal representation.

Mandates and Key Activities

- Provides counsel guaranteed by the U.S. Supreme Court to both adults and juveniles and upholds the right to effective assistance of counsel in all criminal prosecutions ('Gideon v. Wainwright'; 'In re Gault'; 'Strickland v. Washington')
- Adheres to State statutes (55 ILCS 5/3-4006 and 725 ILCS 5/113-3) and Court Rule (Supreme Court Rule 607) requiring the appointment of the Public Defender to represent adults and minors in criminal proceedings without fee
- State statute (725 ILCS 5/113-3.1) also allows for reimbursement to the county or State for representation by appointed counsel based on financial ability
- Represents indigent adult clients in all stages of criminal proceedings, indigent juvenile clients in all stages of delinquency proceedings, and indigent parent clients in all stages of civil child protection proceedings

Programs

Administration (27.8 FTE)

Supervises departmental programs and manages administrative functions. Oversees internal employment litigation and labor relations. Engages in legislative coordination and media relations. Provides training to attorneys and staff.

Civil Representation (42.7 FTE)

Provides legal services to individuals facing charges of abuse, neglect, or dependency, individuals who the State seeks to involuntarily commit to a mental health facility, and individuals in hearings to establish a child's parentage.

Felony Representation (199.7 FTE)

Provides legal services to individuals facing felony charges other than homicide charges.

Homicide Representation (72 FTE)

Provides legal services to individuals facing homicide charges.

Juvenile Representation (46.9 FTE)

Provides legal services to individuals facing criminal charges who under 18 years of age at the time of the offense.

Misdemeanor Representation (157 FTE)

Provides legal services to individuals facing misdemeanor charges.

Multiple Defendant Representation (29 FTE)

Provides legal services to individuals in felony and first degree murder cases where more than one person is accused.

Mitigation (3 FTE)

Provides support to attorneys by conducting research regarding individuals represented by the Office and engaging in sentencing advocacy.

Specialty Courts (N/A FTE)

Provides legal services to individuals in specialty courts, including Drug Treatment Courts, Mental Health Treatment Courts, and Veterans' Treatment Courts.

Investigations (79.5 FTE)

Provides support to attorneys by conducting preliminary searches, serving court documents, locating witnesses, conducting interviews, preparing reports, taking photographs, testifying in court and transporting clients and/or witnesses.

Forensic Science and Trial Technology (12.9 FTE)

Provides legal services in cases involving forensic evidence. Provides training, case reviews, and litigation assistance to attorneys. Provides technological and presentation support and coordinates with the Bureau of Technology.

Child Protection Conflicts (10 FTE)

Provides legal services to individuals facing charges of abuse, neglect, or dependency and individuals in hearings to establish a child's parentage where more than one parent is involved.

Legal Resources (55.9 FTE)

Provides legal services to individuals in post-conviction matters and appellate cases. Provides legal research, training and litigation assistance to attorneys.

Discussion of 2016 Department and Program Outcomes

On a monthly basis in our First Municipal division, our department takes in roughly 3,600 cases. Since June of 2015, we have been able to dispose of approximately 3,700 cases per month. Over that same time frame, our department has disposed of approximately 51% of our open cases on a monthly basis, seeing a high of 65.9% of cases disposed of in May 2016. This has enabled our First Municipal division to reduce the number of cases continued on a monthly basis resulting quicker disposition of our client's cases.

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
Misdemeanor Representation Output Metric			
# of cases disposed	48,654	47,540	53,400
Misdemeanor Representation Efficiency Metric			
Cases disposed per attorney	748.52	731.38	821.54
Misdemeanor Representation Outcome Metric			
% of cases disposed on a monthly basis	N/A	60%	60%
Zero based Budget Metric			
Cost per appearance	\$95.07	\$117.47	\$106.00

DEPARTMENT OVERVIEW

260 PUBLIC DEFENDER

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

With help from the Civic Consulting Alliance (CCA), we repeat our request for a Mental Health Resource Unit. CCA's analysis determined that a dedicated unit would improve outcomes for clients, specifically by reducing processing time, increasing acceptance of referrals into felony mental health court, improving legal dispositions, and resulting in better and fairer sentencing terms. The end result would be less time within the criminal justice system, less time in the Cook County jail, and a corresponding reduction in expert witness costs.

A typical way to reduce caseloads is to hire more attorneys. An alternative is to increase staffing of investigators, paralegals, and mitigators to support the Office's 500 attorneys, freeing their time to devote to in-court representation, leadership of the defense team, and a reduction in our privately retained expert expenses. In particular, the current staffing of two paralegals, two mitigators, and two grant-funded mitigators is woefully inadequate to support our attorneys, and cannot alleviate the out-of-court work that is required to defend a criminal case. Increasing these numbers would allow more focus by the attorneys and a faster turnaround of cases.

In FY2016, the Board approved the purchase of EDefender, a case management system for this Office that will permit retrieval of data and facilitate tracking of our cases and clients. EDefender is scheduled to go live in April 2017. The investment in EDefender and the benefits it will bring will go for naught without the hiring of an Information Technology specialist who can maintain it. In addition, this Office's day-to-day technological needs are currently being met by two attorneys with anecdotal and experiential knowledge, who travel the County to fix computers and deal with technology problems. This Office has no dedicated technology specialists, despite having a staff of approximately 700 attorneys, investigators and support staff. When a computer goes down, work slows to a crawl.

In FY2017, the costs for providing our Thresholds and Safer programs were allocated to our operating funds. We are currently working with procurement on an RFP to find new partners to provide the same services that Thresholds and Safer have given in the past. Thresholds screens arrestees for mental health issues, while Safer provides intake services at bond court. Both provide crucial and necessary services that cannot be done without.

Even with the Mental Health Resource unit and additional support, a few additional attorneys are needed. The Office seeks 22 additional attorneys to fill deficiencies in our Juvenile Justice Division, Forensic Science Division, Homicide Task Force, Felony Trial and other divisions. The Office has the constitutional obligation of providing effective assistance of counsel, the statutory obligation of defending every client to whom we are appointed, and the practical obligation of staffing all felony and misdemeanor courts, all juvenile courts, all specialty courts, and all bond courts. The evidence through which attorneys now must sift is increasing the burden to defend every case. With evidence consisting of electronically recorded interrogations, body and dash cameras, POD cameras, and 9-1-1 recordings, the volume is crushing. Interrogations of homicides, criminal sexual assault, aggravated arson, home invasion, aggravated vehicular hijacking, aggravated kidnapping, aggravated battery with a firearm, and armed robbery must now be video recorded. The interrogation of every juvenile must also now be recorded. The

workload merely to handle the same number of clients is increasing exponentially. To carry out its multifarious duties and obligations, the additional attorneys are needed.

Two administrative positions are also requested. A business manager is needed to assist with day-to-day labor issues, while a records administrator is central to keep up with both internal County record retention and disposal policies, as well as State policies, including compliance with the Local Records Act. Records management data is important and must be maintained at the appropriate level.

The effective and timely representation of our clients is paramount. The resources requested are necessary to achieve that representation.

The mission of our Office is to protect the fundamental rights, liberties and dignity of each person whose case has been entrusted to our care. We must provide the finest legal representation by providing clients with attorneys who have adequate time and resources to address the unique facts of their cases. In order to fulfill this mission, our office needs the resources summarized above and provided in detail in our FY2017 budget request.

FY2017 Strategic Initiatives:

Creating a Mental Health Unit to increase awareness of mentally ill patients.

Improve the operation of Bond Court, with the aim of achieving fair and just bonds, determined after a hearing where full information is provided to the bond court judge. This will have the effect of reducing the number of people incarcerated during the pendency of their criminal cases.

Transitioning from LegalEdge, our paper based case management system, to EDefender our new cloud based case management system.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Public Safety Fund	60,190.6	64,259.2	75,887.1
	Adopted	Adopted	Recommended
FTE Positions	699.0	693.0	675.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 260 - PUBLIC DEFENDER

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	47,997,158	59,867,125	63,273,174	61,402,225	1,535,100
120/501210 Overtime Compensation	170,675	215,246	218,800	218,800	3,554
124/501250 Employee Health Insurance Allotment	1,398		26,400	26,400	26,400
170/501510 Mandatory Medicare Costs	692,680	876,908	920,641	893,514	16,606
172/501540 Workers' Compensation	(592)		79,315	79,315	79,315
174/501570 Statutory Pension	(9,955)				
175/501590 Life Insurance Program	(1,738)		100,162	100,162	100,162
176/501610 Health Insurance	(13,244)		6,415,978	6,415,978	6,415,978
177/501640 Dental Insurance Plan	(783)		255,613	255,613	255,613
178/501660 Unemployment Compensation	(592)		245,660	245,660	245,660
179/501690 Vision Care Insurance	(238)		77,670	77,670	77,670
181/501715 Group Pharmacy Insurance			2,096,735	2,096,735	2,096,735
185/501810 Professional and Technical Membership Fees	744	7,045	6,000	6,000	(1,045)
186/501860 Training Programs for Staff Personnel	120,850	159,530	160,000	160,000	470
190/501970 Transportation and Other Travel Expenses for Employees	344,695	356,579	358,000	358,000	1,421
Personal Services Total	49,301,058	61,482,433	74,234,148	72,336,072	10,853,639
Contractual Services					
220/520150 Communication Services	17,276	18,963	24,669	24,669	5,706
225/520260 Postage	17,000	16,546	18,000	18,000	1,454
228/520280 Delivery Services		100			(100)
241/520491 Internal Graphics and Reproduction Services	14,965	9,500	9,500	9,500	
260/520830 Professional and Managerial Services	5,861	13,736	40,000	40,000	26,264
264/520960 Expert Witnesses	982,696	1,170,300	1,260,000	1,260,000	89,700
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	432,237	614,330	650,000	650,000	35,670
298/521310 Special or Cooperative Programs			500,000	362,709	362,709
Contractual Services Total	1,470,035	1,843,475	2,502,169	2,364,878	521,403
Supplies and Materials					
350/530600 Office Supplies	85,859	100,677	106,625	106,625	5,948
353/530640 Books, Periodicals, Publications, Archives and Data Services	167,068	156,884	90,000	90,000	(66,884)
353/530675 County Wide Lexis-Nexis Contract			133,988	133,988	133,988
355/530700 Photographic and Reproduction Supplies	29,013	37,303	40,000	40,000	2,697
388/531650 Computer Operation Supplies	60,788	56,500	50,000	50,000	(6,500)
Supplies and Materials Total	342,728	351,364	420,613	420,613	69,249
Operations and Maintenance					
430/540110 Moving Expenses & Minor Remodeling of County Facilities		275			(275)
440/540130 Maintenance and Repair of Office Equipment	1,810	5,000	5,000	5,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	51,510	58,298	230,846	230,846	172,548
444/540250 Maintenance and Repair of Automotive Equipment	2,635	9,273	10,000	10,000	727
445/540290 Operation of Automotive Equipment	4,997	18,457	20,000	20,000	1,543
470/540390 Operating Costs for the Richard J. Daley Center	1,938	2,326	2,313	2,313	(13)
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	431,154	537,228	567,370	567,370	30,142
Operations and Maintenance Total	494,044	630,857	835,529	835,529	204,672
Rental and Leasing					
630/550010 Rental of Office Equipment	74,777	81,105			(81,105)
630/550018 County Wide Canon Photocopier Lease			68,055	68,055	68,055

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 260 - PUBLIC DEFENDER

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
660/550130 Rental of Facilities		28,000			(28,000)
Rental and Leasing Total	74,777	109,105	68,055	68,055	(41,050)
<u>Contingency and Special Purposes</u>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(110)	(158,000)	(138,000)	(138,000)	20,000
Contingency and Special Purposes Total	(110)	(158,000)	(138,000)	(138,000)	20,000
Operating Funds Total	51,682,532	64,259,234	77,922,514	75,887,147	11,627,913
<u>(017) Revolving Fund - 0172600000</u>					
530/560510 Office Furnishings and Equipment	4,499		36,000		
549/560610 Vehicle Purchase			60,000	60,000	60,000
579/560450 Computer Equipment	19,350	12,600	52,600	2,500	(10,100)
	23,849	12,600	148,600	62,500	49,900
Capital Equipment Request Total	23,849	12,600	148,600	62,500	49,900

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 260 - PUBLIC DEFENDER

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Administrative and Clerical - 2600864								
0610	Public Defender	24	1.0	187,018	1.0	187,018	1.0	187,018
0036	Chief of Administrative Services	23	1.0	110,041	1.0	114,544	1.0	114,544
0295	Administrative Analyst V	23	1.0	112,260	1.0	115,605	1.0	115,605
0056	Project Director	22	1.0	93,345	1.0	96,717	1.0	96,717
0293	Administrative Analyst III	21	1.0	87,044	1.0	90,054	1.0	90,054
0686	Assistant Public Defender (Supervisor)	D12	2.0	315,138	2.0	330,948	2.0	330,948
0685	Assistant Public Defender (Supervisor)	D11	2.2	338,352	3.0	459,912	2.0	306,608
5510	Human Resource Specialist II	22	1.0	76,463	1.0	79,105	1.0	79,105
6634	Public Information Officer – Public Defender	21	0.7	65,769	1.0	105,714		
0051	Administrative Assistant V	20	1.0	93,806	1.0	97,957	1.0	97,957
0048	Administrative Assistant III	16	1.0	61,091	1.0	62,719	1.0	62,719
0143	Accountant III	15	3.0	197,217	3.0	204,687	3.0	204,687
0047	Administrative Assistant II	14	5.0	295,457	5.0	308,399	5.0	308,399
0907	Clerk V	11	1.0	49,588		1		1
			21.9	\$2,082,589	22.0	\$2,253,380	20.0	\$1,994,362
02 Chicago Operations Division								
01 Homicide Task Force - 2600865								
0051	Administrative Assistant V	20	1.0	79,904	1.0	80,933	1.0	80,933
0048	Administrative Assistant III	16		1		1		1
0607	Assistant Public Defender IV	L4	27.0	3,328,909	27.0	3,475,571	27.0	3,475,571
0606	Assistant Public Defender III	L3	2.0	203,556	2.0	216,154	2.0	216,154
0605	Assistant Public Defender II	L2	2.0	143,045	3.0	220,310	3.0	220,310
0604	Assistant Public Defender I	L1	1.0	55,484				
0685	Assistant Public Defender (Supervisor)	D11	1.0	149,559	1.0	153,304	1.0	153,304
0683	Assistant Public Defender (Supervisor)	D09	1.0	136,467	1.0	139,844	1.0	139,844
0682	Assistant Public Defender (Supervisor)	D08	1.0	127,346	1.0	130,532	1.0	130,532
0681	Assistant Public Defender (Supervisor)	D07	2.0	248,948	2.0	255,178	2.0	255,178
0679	Assistant Public Defender (Supervisor)	D05	1.0	118,650	1.0	121,622	1.0	121,622
5924	Mitigator Specialist	16			1.0	43,724		
0047	Administrative Assistant II	14	1.0	43,227	1.0	56,581	1.0	56,581
6231	Interpreter	14		1		1		1
0936	Stenographer V	13	3.0	163,335	3.0	168,673	3.0	168,673
0046	Administrative Assistant I	12	1.0	53,109	1.0	55,119	1.0	55,119
0907	Clerk V	11	1.0	49,588	1.0	51,464	1.0	51,464
0935	Stenographer IV	11	2.0	95,816	2.0	98,028	2.0	98,028
			47.0	\$4,996,945	48.0	\$5,267,039	47.0	\$5,223,315
02 Municipal District I - 2600866								
0048	Administrative Assistant III	16		1		1		1
0047	Administrative Assistant II	14	2.0	122,134	2.0	126,756	2.0	126,756
0046	Administrative Assistant I	12	3.0	155,821	3.0	162,731	3.0	162,731
0907	Clerk V	11	2.0	93,530	2.0	99,493	2.0	99,493
0605	Assistant Public Defender II	L2	50.0	3,935,635	49.0	3,974,039	49.0	3,974,039
0604	Assistant Public Defender I	L1	7.0	443,970	8.0	600,910	8.0	600,910
0682	Assistant Public Defender (Supervisor)	D08	1.0	127,346	1.0	130,532	1.0	130,532
0681	Assistant Public Defender (Supervisor)	D07	1.0	124,474	1.0	127,589		
0679	Assistant Public Defender (Supervisor)	D05	4.0	474,601	4.0	486,489	4.0	486,489
			70.0	\$5,477,512	70.0	\$5,708,540	69.0	\$5,580,951

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 260 - PUBLIC DEFENDER

Job Code	Title	Grade	2016	Approved &	Department	Request	President's	Recommendation
			FTE Pos.	Adopted	FTE Pos.	Salaries	FTE Pos.	Salaries
03 County-wide Operations								
01 Legal Resources Division - 2600869								
0051	Administrative Assistant V	20	1.0	97,711	1.0	101,408	1.0	101,408
0048	Administrative Assistant III	16	3.0	188,383	3.0	219,723	3.0	219,723
0047	Administrative Assistant II	14	6.5	345,713	7.0	380,946	5.0	291,662
0936	Stenographer V	13	1.0	54,168	1.0	55,941	1.0	55,941
0046	Administrative Assistant I	12	1.0	53,109	1.0	55,119	1.0	55,119
0907	Clerk V	11	1.0	46,764	1.0	36,369		
0935	Stenographer IV	11	3.0	138,016	3.0	134,307	2.0	87,774
0607	Assistant Public Defender IV	L4	1.0	124,825	1.0	129,553	1.0	129,553
0606	Assistant Public Defender III	L3	27.0	2,938,181	27.0	3,024,115	27.0	3,024,115
0605	Assistant Public Defender II	L2	5.0	467,825	5.0	455,107	5.0	455,107
0682	Assistant Public Defender (Supervisor)	D08	1.0	127,346	1.0	130,532	1.0	130,532
0679	Assistant Public Defender (Supervisor)	D05	2.0	237,300	2.0	243,244	2.0	243,244
			52.5	\$4,819,341	53.0	\$4,966,364	49.0	\$4,794,178
02 Juvenile Justice Division - 2600870								
0051	Administrative Assistant V	20	1.0	97,711	1.0	73,178	1.0	73,178
0048	Administrative Assistant III	16	1.0	70,571	1.0	73,241	1.0	73,241
0936	Stenographer V	13	2.0	113,756	2.0	100,317	1.0	58,737
0907	Clerk V	11	2.0	91,933	2.0	96,579	2.0	96,579
0935	Stenographer IV	11	4.0	183,003	4.0	188,655	4.0	188,655
0606	Assistant Public Defender III	L3	10.0	1,093,220	10.0	1,135,340	10.0	1,134,216
0605	Assistant Public Defender II	L2	18.0	1,640,261	18.0	1,701,992	18.0	1,701,031
0604	Assistant Public Defender I	L1	1.0	55,484	1.0	57,299	1.0	57,299
0685	Assistant Public Defender (Supervisor)	D11	1.0	149,559	1.0	153,304	1.0	153,304
0682	Assistant Public Defender (Supervisor)	D08	1.0	127,346	1.0	130,532	1.0	130,532
0679	Assistant Public Defender (Supervisor)	D05	3.0	355,950	3.0	364,866	3.0	364,866
6231	Interpreter	14			1.0	44,200		
			44.0	\$3,978,794	45.0	\$4,119,503	43.0	\$4,031,638
03 Training - 2600871								
0048	Administrative Assistant III	16	1.0	55,973	1.0	60,258	1.0	60,258
0047	Administrative Assistant II	14	1.0	54,467	1.0	56,308	1.0	56,308
0682	Assistant Public Defender (Supervisor)	D08	1.0	127,346	1.0	130,532	1.0	130,532
			3.0	\$237,786	3.0	\$247,098	3.0	\$247,098
04 Multiple Defendant Division								
01 Multiple Defendants - 2600872								
0048	Administrative Assistant III	16	1.0	70,571	1.0	73,241	1.0	73,241
0047	Administrative Assistant II	14	1.0	61,067	1.0	63,378	1.0	63,378
0935	Stenographer IV	11	1.0	44,069	1.0	44,634	1.0	44,634
0607	Assistant Public Defender IV	L4	8.0	998,600	8.0	1,036,424	8.0	1,036,424
0606	Assistant Public Defender III	L3	15.0	1,629,558	15.0	1,658,139	15.0	1,658,139
0605	Assistant Public Defender II	L2			1.0	69,962	1.0	69,962
0604	Assistant Public Defender I	L1	1.0	55,484				
0683	Assistant Public Defender (Supervisor)	D09	1.0	136,467	1.0	139,844	1.0	139,844
0682	Assistant Public Defender (Supervisor)	D08	1.0	127,347	1.0	130,533	1.0	130,533
0681	Assistant Public Defender (Supervisor)	D07	1.0	124,475	1.0	127,590	1.0	127,590
			30.0	\$3,247,638	30.0	\$3,343,745	30.0	\$3,343,745
05 Legal Investigations								
01 Conducting Legal Investigations - 2600873								
6495	Deputy of Investigations	24	1.0	118,473	1.0	121,441	1.0	121,441
0642	Investigator V	22	2.0	224,524	2.0	233,142	2.0	233,142

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 260 - PUBLIC DEFENDER

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0641	Investigator IV	20	5.0	451,077	6.0	577,548	6.0	577,548
0640	Investigator III	18	33.1	2,523,310	34.0	2,671,510	27.0	2,181,703
0639	Investigator II	16	16.0	1,033,259	15.0	1,020,528	14.0	947,287
0638	Investigator I	14	11.1	567,315	13.0	675,559	12.0	630,917
0685	Assistant Public Defender (Supervisor)	D11	1.0	149,559	1.0	153,304	1.0	153,304
			69.2	\$5,067,517	72.0	\$5,453,032	63.0	\$4,845,342
06 Suburban Operations Division								
01 Skokie - 2600874								
0051	Administrative Assistant V	20	1.0	72,698	1.0	72,944	1.0	72,944
0047	Administrative Assistant II	14	1.0	53,228	1.0	44,642	1.0	44,642
0046	Administrative Assistant I	12	1.0	50,197	1.0	54,104	1.0	54,104
0935	Stenographer IV	11	1.0	35,161	1.0	38,903	1.0	38,903
0607	Assistant Public Defender IV	L4	1.0	124,826	1.0	129,554	1.0	128,271
0606	Assistant Public Defender III	L3	18.0	1,953,263	18.0	2,027,187	18.0	2,027,187
0605	Assistant Public Defender II	L2	10.0	930,419	9.0	867,972	9.0	867,972
0604	Assistant Public Defender I	L1			1.0	97,109	1.0	97,109
0682	Assistant Public Defender (Supervisor)	D08	1.0	127,346	1.0	130,532	1.0	130,532
			34.0	\$3,347,138	34.0	\$3,462,947	34.0	\$3,461,664
03 Rolling Meadows - 2600876								
0047	Administrative Assistant II	14	1.0	55,550	1.0	44,642	1.0	44,642
0046	Administrative Assistant I	12	1.0	50,580	1.0	55,098	1.0	55,098
0606	Assistant Public Defender III	L3	7.0	759,777	7.0	787,711	7.0	787,711
0605	Assistant Public Defender II	L2	17.0	1,463,675	16.0	1,465,582	16.0	1,465,582
0604	Assistant Public Defender I	L1			1.0	88,892	1.0	88,892
0682	Assistant Public Defender (Supervisor)	D08	1.0	127,346	1.0	130,532	1.0	130,532
0681	Assistant Public Defender (Supervisor)	D07	0.5	62,237	1.0	127,589		
0679	Assistant Public Defender (Supervisor)	D05	1.0	118,650	1.0	121,622	1.0	121,622
			28.5	\$2,637,815	29.0	\$2,821,668	28.0	\$2,694,079
04 Trial Technology - 2600877								
0606	Assistant Public Defender III	L3	2.0	187,045				
0605	Assistant Public Defender II	L2	1.0	87,635	1.0	93,431	1.0	93,431
0682	Assistant Public Defender (Supervisor)	D08	1.0	127,346	1.0	130,532	1.0	130,532
0679	Assistant Public Defender (Supervisor)	D05	1.0	118,650				
			5.0	\$520,676	2.0	\$223,963	2.0	\$223,963
05 Maywood - 2600878								
0047	Administrative Assistant II	14	1.0	61,067	1.0	63,378	1.0	63,378
0046	Administrative Assistant I	12	1.0	50,083	1.0	51,207	1.0	51,207
0935	Stenographer IV	11	0.5	17,552	1.0	36,369	1.0	36,369
0607	Assistant Public Defender IV	L4	1.0	124,825	1.0	129,553	1.0	129,553
0606	Assistant Public Defender III	L3	7.0	761,560	7.0	791,431	7.0	791,431
0605	Assistant Public Defender II	L2	10.0	892,669	8.0	755,413	8.0	755,413
0604	Assistant Public Defender I	L1			2.0	146,191	2.0	114,911
0685	Assistant Public Defender (Supervisor)	D11	1.0	149,559	1.0	153,304	1.0	153,304
0682	Assistant Public Defender (Supervisor)	D08	1.0	127,346	1.0	130,532	1.0	130,532
0679	Assistant Public Defender (Supervisor)	D05			1.0	121,622	1.0	121,622
			22.5	\$2,184,661	24.0	\$2,379,000	24.0	\$2,347,720
07 Bridgeview - 2600880								
0047	Administrative Assistant II	14	1.0	61,067	1.0	63,378	1.0	63,378
0907	Clerk V	11	2.0	84,691	2.0	89,254	2.0	89,254
0935	Stenographer IV	11	1.0	49,588	1.0	51,464	1.0	51,464
0607	Assistant Public Defender IV	L4	2.0	249,650	2.0	259,106	2.0	257,823

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 260 - PUBLIC DEFENDER

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0606	Assistant Public Defender III	L3	18.0	1,956,711	18.0	2,032,368	18.0	2,032,368
0605	Assistant Public Defender II	L2	14.0	1,304,063	14.0	1,329,634	14.0	1,329,634
0604	Assistant Public Defender I	L1	1.0	55,484	1.0	57,299	1.0	57,299
0682	Assistant Public Defender (Supervisor)	D08	1.0	127,346	1.0	130,532		
0679	Assistant Public Defender (Supervisor)	D05	1.0	118,650	1.0	121,622	1.0	121,622
			41.0	\$4,007,250	41.0	\$4,134,657	40.0	\$4,002,842
09 Markham - 2600881								
0047	Administrative Assistant II	14	1.0	61,067	1.0	63,378	1.0	63,378
0907	Clerk V	11	2.0	84,691	2.0	89,997	2.0	89,997
0935	Stenographer IV	11	2.0	71,748	2.0	76,709	1.0	38,903
0607	Assistant Public Defender IV	L4	6.0	748,950	6.0	777,318	6.0	776,035
0606	Assistant Public Defender III	L3	16.0	1,714,928	16.0	1,798,412	16.0	1,798,412
0605	Assistant Public Defender II	L2	18.0	1,638,027	19.0	1,703,158	19.0	1,703,158
0604	Assistant Public Defender I	L1	2.0	111,440	1.0	94,297	1.0	94,297
0682	Assistant Public Defender (Supervisor)	D08	1.0	127,346	1.0	130,532	1.0	130,532
0681	Assistant Public Defender (Supervisor)	D07	0.2	33,513	1.0	127,589	1.0	127,589
5924	Mitigator Specialist	16			1.0	43,724		
			48.2	\$4,591,710	50.0	\$4,905,114	48.0	\$4,822,301
19 Felony Trial - 2600875								
0051	Administrative Assistant V	20	2.0	174,936	1.0	71,430	1.0	71,430
0048	Administrative Assistant III	16	1.0	67,209	1.0	73,079	1.0	73,079
0853	Interpreter	PDM	1.0	61,067	1.0	63,378	1.0	63,378
0047	Administrative Assistant II	14	2.0	122,134	2.0	126,756	2.0	126,756
0907	Clerk V	11	4.2	196,988	5.0	214,467	4.0	178,217
0935	Stenographer IV	11	9.0	414,071	8.0	379,982	8.0	379,982
0607	Assistant Public Defender IV	L4	4.0	498,904	4.0	518,212	4.0	518,212
0606	Assistant Public Defender III	L3	45.0	4,782,555	47.0	5,213,346	47.0	5,212,297
0605	Assistant Public Defender II	L2	23.0	2,008,692	30.0	2,485,152	30.0	2,485,152
0604	Assistant Public Defender I	L1	17.0	970,114	10.0	646,607	10.0	646,040
0683	Assistant Public Defender (Supervisor)	D09	1.0	136,467	1.0	139,844	1.0	139,844
0679	Assistant Public Defender (Supervisor)	D05	6.0	711,900	6.0	729,732	5.0	608,110
6682	Mitigator Specialist Supervisor	20			1.0	60,470	1.0	60,470
6231	Interpreter	14	1.0	61,067	2.0	107,578		
			116.2	\$10,206,104	119.0	\$10,830,033	115.0	\$10,562,967
07 Civil Operations Division								
01 Child Protection Conflicts Unit - 2600883								
0606	Assistant Public Defender III	L3	6.0	646,079	6.0	676,971	6.0	676,971
0605	Assistant Public Defender II	L2	2.0	164,056	4.0	308,897	4.0	308,897
0604	Assistant Public Defender I	L1	2.0	110,968				
			10.0	\$921,103	10.0	\$985,868	10.0	\$985,868
02 Civil Division - 2600884								
0051	Administrative Assistant V	20	1.0	88,792	1.0	91,694	1.0	91,694
1513	Caseworker III	16	2.0	134,418	2.0	141,650	2.0	141,650
0046	Administrative Assistant I	12	1.0	42,735	1.0	43,990	1.0	43,990
0907	Clerk V	11	2.0	94,793	2.0	99,278	2.0	99,278
0935	Stenographer IV	11	2.0	70,264	2.0	79,010	2.0	79,010
0606	Assistant Public Defender III	L3	8.0	871,933	8.0	907,756	8.0	907,756
0605	Assistant Public Defender II	L2	23.0	1,739,530	23.0	1,783,048	23.0	1,783,048
0604	Assistant Public Defender I	L1	2.0	128,140	2.0	131,482	2.0	131,482
0679	Assistant Public Defender (Supervisor)	D05	1.0	118,650	1.0	121,622	1.0	121,622
			42.0	\$3,289,255	42.0	\$3,399,530	42.0	\$3,399,530

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 260 - PUBLIC DEFENDER

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
08 Forensic Science Unit								
01 Forensic Science Division - 2600801								
0936	Stenographer V	13	1.0	40,263	1.0	51,199	1.0	51,199
0935	Stenographer IV	11	1.0	45,062	1.0	46,533	1.0	46,533
0606	Assistant Public Defender III	L3	4.0	437,576	4.0	454,136	4.0	454,136
0605	Assistant Public Defender II	L2	1.0	64,557				
0604	Assistant Public Defender I	L1			1.0	57,299	1.0	57,299
0682	Assistant Public Defender (Supervisor)	D08	1.0	127,346	1.0	130,532	1.0	130,532
			8.0	\$714,804	8.0	\$739,699	8.0	\$739,699
Total Salaries and Positions			693.0	\$62,328,638	702.0	\$65,241,180	675.0	\$63,301,262
Turnover Adjustment				(1,943,875)		(1,968,006)		(1,899,037)
Operating Funds Total			693.0	\$60,384,763	702.0	\$63,273,174	675.0	\$61,402,225

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 260 - PUBLIC DEFENDER

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
PDM	1.0	61,067	1.0	63,378	1.0	63,378
L4	50.0	6,199,489	50.0	6,455,291	50.0	6,451,442
L3	185.0	19,935,942	185.0	20,723,066	185.0	20,720,893
L2	194.0	16,480,089	200.0	17,213,697	200.0	17,212,736
L1	34.0	1,986,568	28.0	1,977,385	28.0	1,945,538
D12	2.0	315,138	2.0	330,948	2.0	330,948
D11	6.2	936,588	7.0	1,073,128	6.0	919,824
D09	3.0	409,401	3.0	419,532	3.0	419,532
D08	13.0	1,655,499	13.0	1,696,917	12.0	1,566,385
D07	4.7	593,647	6.0	765,535	4.0	510,357
D05	20.0	2,373,001	20.0	2,432,441	19.0	2,310,819
24	2.0	305,491	2.0	308,459	2.0	308,459
23	2.0	222,301	2.0	230,149	2.0	230,149
22	4.0	394,332	4.0	408,964	4.0	408,964
21	1.7	152,813	2.0	195,768	1.0	90,054
20	13.0	1,156,635	14.0	1,227,562	14.0	1,227,562
18	33.1	2,523,310	34.0	2,671,510	27.0	2,181,703
16	26.0	1,681,477	27.0	1,811,889	24.0	1,651,200
15	3.0	197,217	3.0	204,687	3.0	204,687
14	35.6	1,964,561	40.0	2,225,880	34.0	1,940,176
13	7.0	371,522	7.0	376,130	6.0	334,550
12	9.0	455,634	9.0	477,368	9.0	477,368
11	43.7	1,956,916	43.0	1,951,496	39.0	1,794,538
Total Salaries and Positions	693.0	\$62,328,638	702.0	\$65,241,180	675.0	\$63,301,262
Turnover Adjustment		(1,943,875)		(1,968,006)		(1,899,037)
Operating Funds Total	693.0	\$60,384,763	702.0	\$63,273,174	675.0	\$61,402,225

DEPARTMENT OVERVIEW

584 PD RECORDS AUTOMATION FUND

Mission

The PD Records Automation Fund helps develop and implement cost effective and productivity enhancing Information Technology solutions in order to meet the Public Defender's current and future document storage and records retention needs.

Mandates and Key Activities

- Expenditures from this fund may be made by the Public Defender for hardware, software, research, and development costs and personnel related thereto
- Illinois Statute 55 ILCS 5/3-4012 provides that a \$2 fee be paid by the defendant on a judgment of guilty or a grant of supervision for a violation of any provision of the Illinois Vehicle Code or any felony, misdemeanor, or petty offense to discharge the expenses of the Public Defender's office for establishing and maintaining automated record keeping systems

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Special Purpose Funds	158.0	158.0	138.0
	Adopted	Adopted	Recommended
FTE Positions	0	0	0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 584 - PD RECORDS AUTOMATION FUND

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund		158,000	138,000	138,000	(20,000)
Contingency and Special Purposes Total		158,000	138,000	138,000	(20,000)
Operating Funds Total		158,000	138,000	138,000	(20,000)

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BUREAU SUMMARY

SHERIFF

SUMMARY OF APPROPRIATIONS

Department and Title	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Public Safety Fund					
210 - Office of the Sheriff	1,842,951	2,245,395	2,426,850	2,426,850	181,455
214 - Sheriff's Administration	7,250,301	9,691,628	28,245,473	28,245,473	18,553,845
216 - Office of Professional Review, Professional Integrity & Special Investigations	4,756,114	6,072,957	8,734,975	8,734,975	2,662,018
217 - Information Technology	14,081,226	20,749,127	12,270,553	12,270,553	(8,478,574)
230 - Court Services Division	67,384,781	86,904,181	100,674,978	100,674,978	13,770,797
231 - Police Department	45,174,187	56,552,636	66,707,120	66,707,120	10,154,484
239 - Department of Corrections	266,243,811	324,680,836	401,082,781	401,082,781	76,401,945
249 - Sheriff's Merit Board	1,355,284	2,019,796	2,222,460	2,222,460	202,664
Public Safety Fund Total	408,088,655	508,916,556	622,365,190	622,365,190	113,448,634
Special Purpose Funds					
535 - Intergovernmental Agreement/ETSB	1,499,492	3,106,103	1,917,470	1,917,470	(1,188,633)
573 - Women's Justice Services Fund		40,000	20,000	20,000	(20,000)
577 - Vehicle Purchase Fund		500,000	277,500	277,500	(222,500)
Special Purpose Funds Total	1,499,492	3,646,103	2,214,970	2,214,970	(1,431,133)
Restricted					
644 - Sustained Traffic Enforcement Program		140,696	102,848	102,848	(37,848)
645 - Human Trafficking Anti-Demand Campaign		52,000	5,000	5,000	(47,000)
655 - High Intensity Drug Trafficking Area		4,881,891	4,915,870	4,915,870	33,979
697 - Intellectual Property Theft Enforcement Program		170,371	130,921	130,921	(39,450)
781 - Child Support Enforcement Program		2,449,724	3,610,104	3,610,104	1,160,380
807 - Hunt Alternative			15,000	15,000	15,000
Restricted Total		7,694,682	8,779,743	8,779,743	1,085,061
Total Appropriations	409,588,147	520,257,341	633,359,903	633,359,903	113,102,562

SUMMARY OF POSITIONS

Department and Title	2016 Approved Positions	Department Request	President's Recommendation	Difference
Public Safety Fund				
210 - Office of the Sheriff	23.0	21.0	21.0	(2.0)
214 - Sheriff's Administration	108.5	339.6	339.6	231.1
216 - Office of Professional Review, Professional Integrity & Special Investigations	78.0	99.0	99.0	21.0
217 - Information Technology	219.0	35.0	35.0	(184.0)
230 - Court Services Division	1,292.2	1,173.0	1,173.0	(119.2)
231 - Police Department	658.5	643.0	643.0	(15.5)
239 - Department of Corrections	4,295.0	4,267.7	4,267.7	(27.3)
249 - Sheriff's Merit Board	30.0	28.0	28.0	(2.0)
Public Safety Fund Total	6,704.2	6,606.3	6,606.3	(97.9)
Special Purpose Funds				
535 - Intergovernmental Agreement/ETSB	18.0	18.0	18.0	
Special Purpose Funds Total	18.0	18.0	18.0	
Restricted				
655 - High Intensity Drug Trafficking Area	26.0	22.0	22.0	(4.0)
781 - Child Support Enforcement Program	24.0	21.0	21.0	(3.0)

BUREAU SUMMARY

SHERIFF

Department and Title	2016 Approved Positions	Department Request	President's Recommendation	Difference
Restricted Total	50.0	43.0	43.0	(7.0)
Total Positions	6,772.2	6,667.3	6,667.3	(104.9)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

SHERIFF

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	342,055,623	434,308,407	442,451,918	442,451,918	8,143,511
120/501210 Overtime Compensation	25,399,840	24,342,445	27,956,705	27,956,705	3,614,260
121/501230 Premium Pay Based Upon Collective Bargaining Agreements	365,947	966,158	920,000	920,000	(46,158)
124/501250 Employee Health Insurance Allotment	2,795		161,600	161,600	161,600
129/501300 Salaries and Wages of Seasonal Work Employees		114,287	122,430	122,430	8,143
133/501360 Per Diem Personnel		93,668	94,905	94,905	1,237
136/501400 Differential Pay	210,749	230,193	226,250	226,250	(3,943)
169/501490 Reclassification of Position Adjustments		76,280	190,284	190,284	114,004
170/501510 Mandatory Medicare Costs	5,227,376	6,708,626	6,840,746	6,840,746	132,120
172/501540 Workers' Compensation	8,090,150	7,475,000	11,821,670	11,821,670	4,346,670
175/501590 Life Insurance Program			713,603	713,603	713,603
176/501610 Health Insurance			70,606,080	70,606,080	70,606,080
177/501640 Dental Insurance Plan			2,516,089	2,516,089	2,516,089
178/501660 Unemployment Compensation			561,575	561,575	561,575
179/501690 Vision Care Insurance			811,669	811,669	811,669
181/501715 Group Pharmacy Insurance			22,065,378	22,065,378	22,065,378
183/501770 Seminars for Professional Employees		4,983	5,000	5,000	17
185/501810 Professional and Technical Membership Fees	9,661	19,233	20,890	20,890	1,657
186/501860 Training Programs for Staff Personnel	398,361	599,408	500,000	500,000	(99,408)
189/501950 Allowances Per Collective Bargaining Agreement	225,996	4,047,221	4,201,500	4,201,500	154,279
190/501970 Transportation and Other Travel Expenses for Employees	86,825	40,393	45,084	45,084	4,691
Personal Services Total	382,073,323	479,026,302	592,833,376	592,833,376	113,807,074
Contractual Services					
213/520010 Ambulance and Patient Transportation Service	32,168	47,176	47,409	47,409	233
215/520050 Scavenger Services	44,625	175,000	178,500	178,500	3,500
217/520100 Transportation for Specific Activities and Purposes	6,616	6,624	8,000	8,000	1,376
220/520150 Communication Services	213,600	364,838	419,800	419,800	54,962
223/520210 Food Services	11,068,633	11,600,000	11,532,000	11,532,000	(68,000)
225/520260 Postage	184,249	323,779	288,000	288,000	(35,779)
228/520280 Delivery Services	655	800	900	900	100
231/520330 Boarding and Lodging of Prisoners	1,762,623	2,001,632	2,640,000	2,640,000	638,368
235/520390 Contractual Maintenance Services	230,346	233,100	432,563	432,563	199,463
240/520490 External Graphics and Reproduction Services	3,871	9,449	8,500	8,500	(949)
241/520491 Internal Graphics and Reproduction Services	47,773	115,000	69,000	69,000	(46,000)
245/520610 Advertising For Specific Purposes	5,678	9,950	11,000	11,000	1,050
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	13,893	20,000	17,000	17,000	(3,000)
260/520830 Professional and Managerial Services	220,920	450,000	576,200	576,200	126,200
263/520930 Legal Fees	189,501	367,081	325,000	325,000	(42,081)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services		9,188			(9,188)
272/521050 Medical Consultation Services		4,750			(4,750)
275/521120 Registry Services			5,000	5,000	5,000
278/521200 Laboratory Related Services	134,487	134,527	150,936	150,936	16,409
291/521266 Confiscated Vehicles in Accordance with Illinois Revised Statutes	90	1,701	1,200	1,200	(501)
298/521310 Special or Cooperative Programs	3,441,634	4,490,000	1,400,000	1,400,000	(3,090,000)
Contractual Services Total	17,601,362	20,364,595	18,111,008	18,111,008	(2,253,587)
Supplies and Materials					
320/530100 Wearing Apparel	555,133	796,671	758,515	758,515	(38,156)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

SHERIFF

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	656,244	668,463	731,000	731,000	62,537
333/530270 Institutional Supplies	1,205,399	1,379,018	1,618,280	1,618,280	239,262
350/530600 Office Supplies	147,973	256,099	280,000	280,000	23,901
353/530640 Books, Periodicals, Publications, Archives and Data Services	99,708	110,426	99,010	99,010	(11,416)
353/530675 County Wide Lexis-Nexis Contract			11,457	11,457	11,457
355/530700 Photographic and Reproduction Supplies	36,796	41,647	129,121	129,121	87,474
360/530790 Medical, Dental, and Laboratory Supplies	8,103	32,479	20,000	20,000	(12,479)
388/531650 Computer Operation Supplies	277,002	268,279	335,000	335,000	66,721
Supplies and Materials Total	2,986,358	3,553,082	3,982,383	3,982,383	429,301
Operations and Maintenance					
430/540110 Moving Expenses & Minor Remodeling of County Facilities	41,011	103,368	98,342	98,342	(5,026)
440/540130 Maintenance and Repair of Office Equipment	46,702	58,825	54,300	54,300	(4,525)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	1,950,793	4,632,857	6,433,665	6,433,665	1,800,808
449/540310 Op., Maint. and Repair of Institutional Equipment	2,727,998	2,736,037	3,018,885	3,018,885	282,848
470/540390 Operating Costs for the Richard J. Daley Center	488,846	584,348	691,357	691,357	107,009
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	122,849	153,686	145,447	145,447	(8,239)
Operations and Maintenance Total	5,378,199	8,269,121	10,441,996	10,441,996	2,172,875
Rental and Leasing					
630/550010 Rental of Office Equipment	424,386	491,631	7,249	7,249	(484,382)
630/550018 County Wide Canon Photocopier Lease			406,484	406,484	406,484
660/550130 Rental of Facilities		4,500	6,000	6,000	1,500
Rental and Leasing Total	424,386	496,131	419,733	419,733	(76,398)
Contingency and Special Purposes					
810/580340 Contingency Fund - For Confidential Investigation	30,000	30,000	20,000	20,000	(10,000)
814/580380 Appropriation Adjustments				(1,666,644)	(1,666,644)
818/580033 Reimbursement to Designated Fund	147,672	186,168	184,207	184,207	(1,961)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(552,645)	(3,008,843)	(3,627,513)	(1,960,869)	1,047,974
Contingency and Special Purposes Total	(374,973)	(2,792,675)	(3,423,306)	(3,423,306)	(630,631)
Operating Funds Total	408,088,655	508,916,556	622,365,190	622,365,190	113,448,634
(017) Revolving Fund					
266/520985 Professional and Managerial Services for Capital Projects		2,000,000			(2,000,000)
521/560420 Institutional Equipment	7,594,957	900,000	1,719,279	685,679	(214,321)
530/560510 Office Furnishings and Equipment			436,120		
540/560430 Medical, Dental and Laboratory Equipment	29,040				
549/560610 Vehicle Purchase	646,858		1,994,786	1,994,786	1,994,786
550/560620 Automotive Equipment	140,775	1,500,000			(1,500,000)
570/560440 Telecommunications Equipment		82,000	15,000		(82,000)
579/560450 Computer Equipment	4,605,535	2,415,570	12,537,038	3,991,924	1,576,354
	13,017,165	6,897,570	16,702,223	6,672,389	(225,181)
(717) New/Replacement Capital Equipment					
521/560420 Institutional Equipment	33,390				
	33,390				
Total Capital Equipment Request Total	13,050,555	6,897,570	16,702,223	6,672,389	(225,181)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
SHERIFF - SPECIAL PURPOSE FUNDS

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	1,099,382	1,453,343	1,540,266	1,540,266	86,923
120/501210 Overtime Compensation	106,960	140,000	140,000	140,000	
124/501250 Employee Health Insurance Allotment		1,600	1,600	1,600	
170/501510 Mandatory Medicare Costs	17,277	23,105	24,366	24,366	1,261
174/501570 Statutory Pension	119,598	159,465	170,634	170,634	11,169
175/501590 Life Insurance Program	2,010	3,154	2,266	2,266	(888)
176/501610 Health Insurance	89,573	114,430	187,315	187,315	72,885
177/501640 Dental Insurance Plan	5,044	7,996	7,566	7,566	(430)
178/501660 Unemployment Compensation			756	756	756
179/501690 Vision Care Insurance	1,494	2,092	2,067	2,067	(25)
181/501715 Group Pharmacy Insurance	9,086	15,577	56,722	56,722	41,145
189/501950 Allowances Per Collective Bargaining Agreement		3,500	3,500	3,500	
Personal Services Total	1,450,424	1,924,262	2,137,058	2,137,058	212,796
Capital Equipment and Improvements					
549/560610 Vehicle Purchase		485,000	277,500	277,500	(207,500)
Capital Equipment and Improvements Total		485,000	277,500	277,500	(207,500)
Rental and Leasing					
630/550010 Rental of Office Equipment	750	750	750	750	
Rental and Leasing Total	750	750	750	750	
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		15,000	(250,000)	(250,000)	(265,000)
818/580033 Reimbursement to Designated Fund		1,240,000	20,000	20,000	(1,220,000)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(125,000)	(250,000)	(84,751)	(84,751)	165,249
883/580260 Cook County Administration	173,318	231,091	114,413	114,413	(116,678)
Contingency and Special Purposes Total	48,318	1,236,091	(200,338)	(200,338)	(1,436,429)
Operating Funds Total	1,499,492	3,646,103	2,214,970	2,214,970	(1,431,133)

DEPARTMENT OVERVIEW

210 OFFICE OF THE SHERIFF

Mission

The Sheriff of Cook County is the Chief Law Enforcement Officer in the County. Under the provisions of the Illinois State Constitution, the Sheriff has three primary responsibilities: Providing services and security to county and court facilities, administering the Cook County Jail, and protecting and serving the citizens of Cook County with policing throughout the county. The Sheriff's Office strives to provide direction and leadership to all departments and employees of the Sheriff in order to meet and exceed the needs of the citizens of Cook County in providing protection, rehabilitation, civil action, security, and community services.

Mandates and Key Activities

- The Office of the Sheriff directs over 6,700 officers, deputies, and civilians who perform a number of diverse tasks within the criminal justice system that are the responsibility of the Cook County Sheriff. This department oversees policy development and provides the leadership and direction for all Sheriff's Departments.

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Public Safety Fund	4,142.5	2,245.4	2,426.8
	Adopted	Adopted	Recommended
FTE Positions	40.6	23.0	21.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 210 - OFFICE OF THE SHERIFF

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	1,740,302	2,142,355	2,097,360	2,097,360	(44,995)
120/501210 Overtime Compensation	1,359				
170/501510 Mandatory Medicare Costs	23,819	31,516	30,412	30,412	(1,104)
175/501590 Life Insurance Program			3,521	3,521	3,521
176/501610 Health Insurance			189,959	189,959	189,959
177/501640 Dental Insurance Plan			8,756	8,756	8,756
178/501660 Unemployment Compensation			14,393	14,393	14,393
179/501690 Vision Care Insurance			2,296	2,296	2,296
181/501715 Group Pharmacy Insurance			64,138	64,138	64,138
185/501810 Professional and Technical Membership Fees		1,997	675	675	(1,322)
189/501950 Allowances Per Collective Bargaining Agreement		2,239	3,000	3,000	761
Personal Services Total	1,765,480	2,178,107	2,414,510	2,414,510	236,403
Contractual Services					
220/520150 Communication Services	37,034	26,859	11,900	11,900	(14,959)
260/520830 Professional and Managerial Services	(22)				
Contractual Services Total	37,012	26,859	11,900	11,900	(14,959)
Supplies and Materials					
350/530600 Office Supplies	30				
353/530675 County Wide Lexis-Nexis Contract			440	440	440
Supplies and Materials Total	30		440	440	440
Rental and Leasing					
630/550010 Rental of Office Equipment	40,429	40,429			(40,429)
Rental and Leasing Total	40,429	40,429			(40,429)
Operating Funds Total	1,842,951	2,245,395	2,426,850	2,426,850	181,455
(017) Revolving Fund - 0172100000					
521/560420 Institutional Equipment		870,000			(870,000)
		870,000			(870,000)
Capital Equipment Request Total		870,000			(870,000)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 210 - OFFICE OF THE SHERIFF

Job Code	Title	Grade	2016	Approved & Adopted	Department	Request	President's	Recommendation
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Executive Office - 2101098								
0015	Sheriff	SEL	1.0	160,000	1.0	160,000	1.0	160,000
0708	Director	24	1.0	108,924				
0721	Bureau Chief	24	4.0	549,696	4.0	574,644	4.0	574,644
1031	Special Assistant	24	1.0	26	2.0	104,027	2.0	104,027
1348	Under Sheriff	24	1.0	154,592	1.0	158,465	1.0	158,465
4739	Chief of Staff-Sheriff	24	1.0	143,581				
5219	Chief Executive Officer	24			1.0	151,464	1.0	151,464
5232	Deputy Chief	24	1.0	103,971				
5661	Deputy Bureau Chief	24	2.0	229,153	1.0	111,757	1.0	111,758
6093	Executive Assistant - Sheriff	24	1.0	104,860	2.0	182,026	2.0	182,766
0641	Investigator IV	20	2.0	190,442	2.0	199,214	2.0	199,214
4002	Research Associate II	20	1.0	75,702				
4728	Executive Assistant III - Sheriff	20	2.0	129,060				
4745	Program Coordinator II-Sheriff	20	1.0	65,835				
6109	Project Manager II - Sheriff	20			1.0	73,428	1.0	73,428
6392	Special Assistant - Sheriff	20			3.0	236,796	3.0	247,897
5802	Administrative Support VI	18	1.0	65,508	1.0	63,079	1.0	63,079
6081	Senior Project Manager I - Sheriff	18	1.0	53,927	1.0	54,731	1.0	54,731
5800	Administrative Support IV	16	1.0	48,566	1.0	47,827	1.0	47,827
0047	Administrative Assistant II	14	1.0	56,281				
			23.0	\$2,240,124	21.0	\$2,117,458	21.0	\$2,129,300
Total Salaries and Positions			23.0	\$2,240,124	21.0	\$2,117,458	21.0	\$2,129,300
Turnover Adjustment				(79,127)		(20,098)		(31,940)
Operating Funds Total			23.0	\$2,160,997	21.0	\$2,097,360	21.0	\$2,097,360

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 210 - OFFICE OF THE SHERIFF

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	160,000	1.0	160,000	1.0	160,000
24	12.0	1,394,803	11.0	1,282,383	11.0	1,283,124
20	6.0	461,039	6.0	509,438	6.0	520,539
18	2.0	119,435	2.0	117,810	2.0	117,810
16	1.0	48,566	1.0	47,827	1.0	47,827
14	1.0	56,281				
Total Salaries and Positions	23.0	\$2,240,124	21.0	\$2,117,458	21.0	\$2,129,300
Turnover Adjustment		(79,127)		(20,098)		(31,940)
Operating Funds Total	23.0	\$2,160,997	21.0	\$2,097,360	21.0	\$2,097,360

DEPARTMENT OVERVIEW

214 SHERIFF'S ADMINISTRATION

Mission

The Sheriff's Administration Department centralizes the following functions for the entire Sheriff's Office: Legal, Support Services, Vehicle Services, Human Resources, Training, Fiscal Administration, Payroll, Intelligence Center, Business Analytics and Research, Quality Improvement and Accountability, and Policy and Communications.

Mandates and Key Activities

- Legal Department: Provides continuous legal counsel and risk assessment support to the entire Sheriff's Office to ensure legal compliance and minimize liabilities and risk for office-wide operations; monitors litigation involving the CCSO, public record requests, employee grievances, employee matters before the Sheriff's Merit Board, union arbitration matters, labor negotiations.
- Support Services: Full Inventory Management, recycling, pharmaceutical destruction, document collection, archiving, retrieval and destruction.
- Vehicle Services: Consolidated Countywide Fleet Management, Countywide Fuel Management, accident reporting and investigations, new vehicle on-boarding, pool car management, and road side assistance.
- Human Resources: Recruitment, Employee Relations, Performance Management, Policy Management, Peer Support, Visitor Information, Credentialing, Medical Call-In, Drug Testing, Employee Risk Management, Employee Leave Management, and Attendance Review.
- Training and Education: Correctional Law Enforcement Recruit Training, Mandated Annual Law Enforcement Training, Civilian Training.
- Fiscal Administration: Cost effective resource allocation, contract management and enforcement, financial review and accounting, revenue reconciliation, budget preparation and analysis, grant management and reporting.
- Payroll: Administration of bi-weekly payroll processing, benefit time tracking and administration, implementation of new time-keeping and attendance system for over 6,700 employees.
- Intelligence and Investigations: Intelligence management and analyses, general background investigations, call and arrest data analyses, officer safety alerts, informational bulletins, crime mapping, social media monitoring, and serves as a liaison to other law enforcement agencies.
- Research: Analysis and statistical modeling; Provides data driven analyses for quality improvement measures, operational improvements, and wide spread criminal justice reform.
- Business Intelligence: Mines and captures raw data and then converts data into user friendly formats (i.e. dashboards, FOIA responses, reports, etc.) to solve real time responses as they occur. Works in tandem with Office of Research to provide support for wide spread criminal justice reform.
- Quality Improvement and Accountability: Monitors regular audits of processes, policies, procedures, data and analysis for quality improvement measures. Oversees the implementation of operational improvements based on data driven analyses.
- Policy and Communications: Develops public policy, works to establish social justice processes, ensures transparency through interaction with the public and media, and provides workforce development through the Restoring Neighborhood Workforce Program.

Programs

Legal Services Program (19.5 FTE)

Provides all legal services for Sheriff's Office including litigation, FOIA requests, Merit Board, labor, and contracts.

Support Services (15 FTE)

Manages administrative support services such as records management, recycling and salvage services, and logistical services for moving furniture and equipment.

Vehicle Services Administration (12 FTE)

Provides the overall vision and strategy of Vehicle Services and the implementation of department wide goals and initiatives.

Vehicle Services Repair and Maintenance (22 FTE)

Provides general maintenance, service, repairs and oil changes to all CCSO and other county light and medium duty vehicles.

Human Resource Administration (16 FTE)

Provides management of all HR programs. Services include compensation salary studies and performance management services. Provides recruitment services for sworn and civilian positions, handles services related to labor relations, FMLA, leave management, records maintenance, community outreach and risk management.

Human Resources Policy and Accountability (25 FTE)

Manages HR related compliance issues such as those pertaining to the ADA, medical restrictions, as well as provides accountability services related to unauthorized policy enforcement, verification of staff absences, staff to staff harassment, and drug testing. Maintains the medical call in unit and policy office for the development, creation, and maintenance of policies and procedures.

Human Resources Peer Support (4 FTE)

Provides counseling services to all Sheriff's Office employees, retirees, and immediate family members. Counseling services include, peer, individual, group, family, couples, grief and pastoral.

Human Resources Visitation Program (26 FTE)

Operates the Visitor Information Center (VIC) and processes visitor applications which are submitted by the public to obtain visits with detainees. Provides credentialing services for visitors and staff as well as several customer service efforts.

Training Department Administration (3 FTE)

Supervises departmental programs and manages administrative functions such as budgeting, purchasing, reproting and record retention.

Training Academy (42 FTE)

Provides online training services, basic law enforcement recruit training, basic correctional officer recruit training and other related CCSO staff training.

Fiscal Administration (17 FTE)

DEPARTMENT OVERVIEW

214 SHERIFF'S ADMINISTRATION

Coordinates resource allocation for entire Sheriff's Office including all operating and capital budget related issues. Manages grants, contract and bank account reconciliations.

Payroll (28.1 FTE)

Provides all services related to payroll administration.

Sheriff's Office Intelligence Center (SOIC) (33 FTE)

Operates and manages all functions, investigations, research and data analysis of SOIC, including the supervision of investigators and analysts assigned to the Intel Center.

Research Program (12 FTE)

Responds to data analysis requests and provides program evaluation, predictive analytics and statistical modeling.

Business Intelligence Program (36 FTE)

Produces various business intelligence reporting including in response to ad-hoc reports requests, FOIA requests and data quality and validation requests.

Policy and Communications (29 FTE)

Produces policy that advances CCSO's primary objectives and goals and utilizes external media and internal channels to ensure the public is informed of policies and has access to the Sheriff's Office. Provides direct social services to residents facing eviction and victims of human trafficking.

Discussion of 2016 Department and Program Outcomes

The Legal Department provides counsel and support to the entire Sheriff's Office. The Department is responsible for overseeing all litigation matters including complaints filed before federal and state courts as well as governmental agencies such as the EEOC and IDHR and processes and accommodates all requests for discovery and information relevant to the complaints. The Legal Department rigorously analyzes litigation matters to identify liability risks and facilitate operational changes to address those risks. Further, the Legal Department reviews and negotiates all contractual agreements with outside entities to reduce financial risk and legal liabilities. In addition, the Legal Department handles labor relations with the 19 local collective bargaining units currently working within the Sheriff's Office including overseeing contract negotiations and adjudicating grievances and all arbitrations in limit the fiscal impact on employment actions. Lastly, all Freedom of Information Act requests are handled by the Legal Department. The Legal Department's operations are dedicated to ensure the Sheriff's Office functions in compliance with all federal, state and local laws to minimize legal liabilities.

Support Services is one of the most innovative areas in the Sheriff's Office. In 2015 they participated with the President's Office in an inventory management audit, in preparation for the ERP implementation in 2017. The results were extremely positive and a model for other County agencies to follow. Also in the past year, Support Services has added pharmaceutical destruction to their capabilities. We are now able to properly destroy unwanted drugs and are working with other government agencies and private sector companies in a pharmaceutical take back program to expand its use.

Cook County Sheriff Vehicle Services (VS) is a multi-faceted Department whose primary function is to procure, distribute, maintain, service and track, the Cook County Sheriff's, as well as all other Cook County Departments, light and medium duty vehicles. The Sheriff's vehicle fleet includes approximately 1120 vehicles, the other Cook County Department vehicle fleet numbers approximately 580. Included in that fleet are a wide range of vehicles: cars (marked and unmarked), passenger vans, buses, SUV's, mini vans, canine transports, specialty vehicles, pickup trucks and other motorized vehicles. Vehicle Services operates at two facilities, the LaGrange Park Facility 901 26th Street, LaGrange Park, IL and 2323 South Rockwell, Chicago, IL.

In 2014/2015, the Department of Human Resources implemented a plan to consolidate their offices to the Department of Corrections campus located at 31st and California Avenue. During this current fiscal year, Human Resources continued this consolidation and developed a more customer focused approach to providing services to its employees. In 2016, the Sheriff's Office named a new Executive Director to Human Resources who will be overseeing our mission and providing leadership in collaboration with the Sheriff's Finance Office in the implementation of the new countywide workforce time and attendance system.

Training and Education operates Police and Corrections Training Academies accredited by State of Illinois Law Enforcement Training and Standards Board (ILETSB). The 560 hour, Basic Law Enforcement (BLE) course training is conducted at the Sheriff's Police Academy, housed at Triton Community College in River Grove, Illinois. State certified, Basic and Advanced Corrections Training courses are conducted at the Sheriff's Correctional Training Academy housed at Moraine Valley College in Palos Hills, Illinois.

Training and Education consistently meets industry "best practices" and legislative mandates for law enforcement training. We make makes it a priority to meet training recommendations made by national professional associations such as the Police Executive Research Forum (PERF), International Association of Chiefs of Police (IACP), National Institute of Corrections (NIC) and the Department of Justice (DOJ).

Fiscal Administration is responsible for supporting the Sheriff's Office by providing access to cost-effective, innovative resources relevant to the Sheriff's Office and Cook County, at the lowest possible burden to taxpayers. In conjunction with Department of Budget and Management Services, Fiscal Administration develops and maintains a fiscally responsible budget for the entire Sheriff's Office.

The Sheriff's Payroll Department has the primary responsibility of completing payroll on a biweekly basis for over 6,700 employees of the Sheriff's Office. This task involves balancing and reconciling payroll data, timekeeping which includes the review and audit of benefit time, managing terminations, and leaves of absence, compensation review, step increase approval, and retroactive pay review and approval, and paycheck distribution. Over the last two years the Sheriff's Payroll department has actively participated in the implementation of the new time and attendance system as a designated pilot agency.

Intelligence and Investigations provides critical intelligence and tactical support to

DEPARTMENT OVERVIEW

214 SHERIFF'S ADMINISTRATION

both internal and external operational teams, detectives, and investigators in order to effectively address the crime taking place in Cook County and surrounding areas. A combination of Cook County Sheriff's Police, Deputies from Courts and Corrections, and civilian analysts allow for a holistic understanding and undertaking of all issues that arise in Cook County every day. This intelligence takes place in a variety of products including: crime trend analyses, crime mapping, data analysis and statistics, criminal profiles and workups, social media analysis and training, and quickly evolving crime information (including, but not limited to crime tips, informant information, inmate interviews, SECURUS phone calls, and real time social media monitoring). In addition to intelligence products, the Department also hosts, provides training for, and manages the Regional Gang Information Database. Not only does Intelligence and Investigations provide the aforementioned intelligence products, it is the sole unit responsible for providing ongoing support to the Illinois Concealed Carry project for the Sheriff's Office, Rocket Docket project for the Department of Corrections, and tracks FOID Revocations for the Street Crimes Suppression Gun Team.

The Cook County Sheriff's Office of Research produces specific, timely, and data-driven analyses on various operations throughout the CCSO, including the detainee population of the CCDOC, staffing levels, law enforcement operations, and other CCSO initiatives and programs. These products take many forms, including statistical outputs (e.g., facts, figures, and stats sheets), white papers and research bulletins, and statistical models (e.g., predictive modeling, causal analysis, and program evaluation). CCSO operations and administration makes operational and process improvements based on the analyses generated.

The Business Intelligence Unit (BIU) of the Cook County Sheriff's Office enables supervisors and managers to monitor their domain with visual analytics, allowing well-informed, pro-active, operational decisions. BIU transforms raw data into the functional information needed to solve real-time problems as they occur. BIU mines and captures data from a wide range of resources, which include but are not limited to spreadsheets, reports, investigations, and databases from both internal as well as external sources. BIU then converts this data into user friendly formats which include dashboards, Freedom of Information Act responses, ad-hoc reports, automated reports, key performance indicators (KPI's) and self-service portals. BIU utilizes modern tools for storage, analyses, and presentation which provide cost reduction and operational efficiencies.

The Cook County Sheriff's Office of Quality Improvement & Accountability will work in collaboration with Sheriff's Office bureaus and departments to monitor regular audits of processes, policies, procedures, data and analysis for quality improvement measures. The Office of Quality Improvement & Accountability will oversee the implementation of operational improvements based on data-driven analyses conducted by the Bureau of Analytics and Research. The Office of Quality Improvement & Accountability will ensure coordination of initiatives that cross over multiple Sheriff's Office bureau and departments and monitor the implementation of any recommended operational changes.

The Sheriff's Department of Policy and Communications has four main components, Public Policy, Sheriff's Justice Institute, Communications and Restoring Neighborhoods Workforce Program. The Public Policy Department develops and helps implement policy and programs that improve public safety,

reduce violence and assist crime victims through legislation, operational improvements and external partnerships. The Sheriff's Justice Institute works to establish and expand social justice processes throughout office operations in order to improve how the criminal justice system interacts with and impacts the public. The Communications Department ensures the public has open and easy access to information about the office's operations via proactive community interaction and efficient responses to both public and media inquiries. The Restoring Neighborhoods Workforce program aims to reduce crime-harboring blight and provide workforce development by training detainees in the deconstruction trade and deconstructing abandoned houses.

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
Legal Services Program Output Metric			
# of discovery requests processed & monitored	1,800	1,831	2,289
Fiscal Administration Program Efficiency Metric			
Days to process invoice	40	35	30
Vehicle Svcs Repair & Maintenance Outcome Metric			
% of fleet in service/available when needed	96%	93%	98%

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

In FY 2017, the Legal Department will continue to provide counsel and support to the entire Sheriff's Office specifically in litigation, FOIA responses, Merit Board and labor issues, and contracts. Support Services will be taking over more direct inventory control of areas like the Department of Corrections to further improve inventory controls. In addition, we will be expanding our community recycling programs and automating our ordering systems. The Cook County Sheriff Vehicle Services Department will continue to procure, distribute, maintain, service and track all Cook County Departments light and medium duty vehicles. Human Resources has several targeted priorities including the enhancement of Recruitment, Diversity, Risk Management, Electronic Policy System Implementation, Employee Leave Management, Training & Development, and Performance Management. The Training and Education Department will continue meet and exceed industry "best practices" and legislative mandates for law enforcement training. Fiscal Administration will be committed to explore new revenue ideas and work with the President's Office to achieve cost saving measures through joint purchasing and timely processing of invoices. The Sheriff's Payroll Department will continue actively participating in the implementation of the new time and attendance system as a designated pilot agency. The Intelligence and Investigations Unit will continue providing crime trend analyses, crime mapping, data analysis and statistics, criminal profiles and workups, social media analysis and training, and quickly evolving crime information. The Research and Business Intelligence Unit will respond to data analysis requests and provide long term analysis reports. The Policy and Communications Department hopes to increase the number of detainees who are trained in the destruction trade as well as increasing the number of deconstructed abandoned houses. They also intend

DEPARTMENT OVERVIEW

214 SHERIFF'S ADMINISTRATION

to increase the review of unjust incarceration cases.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Public Safety Fund	11,575.8	9,691.6	28,245.5
	Adopted	Adopted	Recommended
FTE Positions	163.4	108.5	339.6

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 214 - SHERIFF'S ADMINISTRATION

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	5,737,087	7,673,980	23,540,820	23,540,820	15,866,840
120/501210 Overtime Compensation	114,166	59,790	280,700	280,700	220,910
124/501250 Employee Health Insurance Allotment			1,600	1,600	1,600
129/501300 Salaries and Wages of Seasonal Work Employees		114,287	122,430	122,430	8,143
136/501400 Differential Pay	18,000		10,250	10,250	10,250
169/501490 Reclassification of Position Adjustments			79,816	79,816	79,816
170/501510 Mandatory Medicare Costs	82,577	114,985	347,340	347,340	232,355
175/501590 Life Insurance Program			39,779	39,779	39,779
176/501610 Health Insurance			865,028	865,028	865,028
177/501640 Dental Insurance Plan			35,124	35,124	35,124
178/501660 Unemployment Compensation			136,028	136,028	136,028
179/501690 Vision Care Insurance			9,922	9,922	9,922
181/501715 Group Pharmacy Insurance			264,521	264,521	264,521
183/501770 Seminars for Professional Employees			5,000	5,000	5,000
185/501810 Professional and Technical Membership Fees			8,930	8,930	8,930
186/501860 Training Programs for Staff Personnel			500,000	500,000	500,000
189/501950 Allowances Per Collective Bargaining Agreement	400	7,462	79,500	79,500	72,038
190/501970 Transportation and Other Travel Expenses for Employees	29,554	29,933	33,684	33,684	3,751
Personal Services Total	5,981,784	8,000,437	26,360,472	26,360,472	18,360,035
Contractual Services					
220/520150 Communication Services		4,868	20,900	20,900	16,032
225/520260 Postage		4,385	2,000	2,000	(2,385)
241/520491 Internal Graphics and Reproduction Services	7,088	12,500	10,000	10,000	(2,500)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	13,893	20,000	17,000	17,000	(3,000)
260/520830 Professional and Managerial Services	15,535	60,000	273,200	273,200	213,200
263/520930 Legal Fees	189,501	367,081	325,000	325,000	(42,081)
275/521120 Registry Services			5,000	5,000	5,000
Contractual Services Total	226,017	468,834	653,100	653,100	184,266
Supplies and Materials					
320/530100 Wearing Apparel			5,000	5,000	5,000
333/530270 Institutional Supplies	173,091	165,227	739,280	739,280	574,053
350/530600 Office Supplies	141,635	216,823	280,000	280,000	63,177
353/530640 Books, Periodicals, Publications, Archives and Data Services	5,942	6,886	8,427	8,427	1,541
388/531650 Computer Operation Supplies	144,333	141,227	185,000	185,000	43,773
Supplies and Materials Total	465,001	530,163	1,217,707	1,217,707	687,544
Operations and Maintenance					
470/540390 Operating Costs for the Richard J. Daley Center	488,846	584,348			(584,348)
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	77,224	96,417	85,307	85,307	(11,110)
Operations and Maintenance Total	566,070	680,765	85,307	85,307	(595,458)
Rental and Leasing					
630/550010 Rental of Office Equipment	11,429	11,429			(11,429)
630/550018 County Wide Canon Photocopier Lease			22,343	22,343	22,343
660/550130 Rental of Facilities			6,000	6,000	6,000
Rental and Leasing Total	11,429	11,429	28,343	28,343	16,914
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund			(99,456)	(99,456)	(99,456)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 214 - SHERIFF'S ADMINISTRATION

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes Total			(99,456)	(99,456)	(99,456)
Operating Funds Total	7,250,301	9,691,628	28,245,473	28,245,473	18,553,845
<u>(017) Revolving Fund - 0172140000</u>					
521/560420 Institutional Equipment	6,107		43,675	43,675	43,675
530/560510 Office Furnishings and Equipment			6,000		
540/560430 Medical, Dental and Laboratory Equipment	29,040				
549/560610 Vehicle Purchase	646,858		1,994,786	1,994,786	1,994,786
550/560620 Automotive Equipment	3,875	1,500,000			(1,500,000)
579/560450 Computer Equipment		30,000			(30,000)
	685,880	1,530,000	2,044,461	2,038,461	508,461
Capital Equipment Request Total	685,880	1,530,000	2,044,461	2,038,461	508,461

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 214 - SHERIFF'S ADMINISTRATION

Job Code	Title	Grade	FTE Pos.	2016 Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's FTE Pos.	Recommendation Salaries
01 Administration								
02 Legal Department - 2140102								
4702	Special Legal Counsel	24	2.0	248,122	2.0	254,337	2.0	254,337
5263	General Counsel-Sheriff	24	1.0	131,330				
5867	Assistant General Counsel V	24	1.0	109,373	1.0	107,671	1.0	108,756
6083	Senior Project Manager - Sheriff	24			1.0	102,095	1.0	102,095
6107	Executive Legal Assistant	24	1.0	98,114				
6110	Project Manager III - Sheriff	24	1.0	69,314				
4580	Administrative Coordinator III	23	1.0	85,326				
5850	Assistant General Counsel IV	23	3.0	288,176	2.0	188,725	2.0	188,725
5857	Director II	23			0.5	56,552	0.5	56,552
5849	Assistant General Counsel III	22			1.0	85,475	1.0	85,475
5848	Assistant General Counsel II	20	6.0	431,241	3.0	240,633	3.0	238,358
6102	Employee Discipline Administrator	20			1.0	61,644	1.0	61,644
5802	Administrative Support VI	18			2.0	118,776	2.0	122,214
5847	Assistant General Counsel I	18			1.0	57,531	1.0	57,531
6108	Project Manager I - Sheriff	18			1.0	63,302	1.0	63,934
0775	Employee Relations Representative I	16	1.0	50,794				
5800	Administrative Support IV	16	1.0	54,738	4.0	200,932	4.0	201,409
5858	Court Liaison-Sheriff	16	1.0	66,161				
			19.0	\$1,632,689	19.5	\$1,537,673	19.5	\$1,541,030
05 Support Services - 2140105								
0708	Director	24			1.0	113,883	1.0	113,883
4764	Warehouse Manager-Sheriff	20			1.0	75,601	1.0	75,601
1360	Correctional Officer	CO1			1.0	78,735	1.0	78,735
0671	Investigator II (Intensive Supervision)	CS2			1.0	81,417	1.0	81,417
5853	Deputy Director II	20			1.0	75,403	1.0	76,156
6109	Project Manager II - Sheriff	20			1.0	69,834	1.0	70,531
6108	Project Manager I - Sheriff	18			1.0	58,041	1.0	58,620
5800	Administrative Support IV	16			2.0	99,135	2.0	99,135
4705	Multilith Operator IV (D.O.C.)	15			1.0	67,890	1.0	67,890
0047	Administrative Assistant II	14			1.0	60,104	1.0	60,104
6347	Distribution Clerk	14			2.0	76,324	2.0	76,324
0046	Administrative Assistant I	12			1.0	50,439	1.0	50,439
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11			1.0	46,730	1.0	47,196
					15.0	\$953,536	15.0	\$956,031
06 Vehicle Services - 2140106								
0708	Director	24			1.0	103,536	1.0	105,342
1333	Deputy Sheriff II	D2			1.0	72,386	1.0	72,386
1360	Correctional Officer	CO1			3.0	215,804	3.0	215,804
6096	Business Manager V - Sheriff	24			1.0	111,120	1.0	112,239
5204	Deputy Director	23			1.0	102,071	1.0	102,071
1307	Vehicle Services Mechanic Supervisor (Sheriff)	20			1.0	73,454	1.0	73,454
5206	Deputy Director	20			1.0	81,667	1.0	82,484
6082	Senior Project Manager II - Sheriff	20			1.0	80,727	1.0	80,727
5705	Vehicle Service Technician II	19			3.0	238,196	3.0	238,196
5802	Administrative Support VI	18			1.0	56,069	1.0	56,069
0639	Investigator II	16			1.0	61,618	1.0	61,618
2384	Vehicle Service Man	17			16.0	985,508	16.0	985,508
0047	Administrative Assistant II	14			3.0	162,575	3.0	163,615

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 214 - SHERIFF'S ADMINISTRATION

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
					34.0	\$2,344,731	34.0	\$2,349,513
11 Research and Business Intelligence - 2140501								
0708	Director	24			2.0	221,995	2.0	221,995
6085	Data Integration Analyst	24			2.0	194,706	2.0	196,654
1114	Systems Analyst V	23			1.0	88,274	1.0	88,274
5204	Deputy Director	23			1.0	100,067	1.0	100,067
5857	Director II	23			1.0	91,174	1.0	94,615
6469	Database Administrator	22			1.0	96,390	1.0	97,354
1112	Systems Analyst III	20			2.0	157,860	2.0	158,782
4002	Research Associate II	20			2.0	149,880	2.0	149,880
1360	Correctional Officer	CO1			14.0	914,334	14.0	914,334
5853	Deputy Director II	20			1.0	74,672	1.0	75,418
6379	Data Analyst	20			6.0	495,436	6.0	495,627
6392	Special Assistant - Sheriff	20			1.0	95,909	1.0	96,867
5331	Web Site Manager-Sheriff	19			1.0	87,770	1.0	87,770
1850	Research Associate	18			6.0	362,008	6.0	361,737
5328	Supervisor I - Sheriff	18			1.0	58,665	1.0	61,652
6089	Junior System and Network Administrator	18			3.0	202,644	3.0	201,681
6108	Project Manager I - Sheriff	18			1.0	57,424	1.0	57,997
5800	Administrative Support IV	16			2.0	99,609	2.0	99,609
					48.0	\$3,548,817	48.0	\$3,560,313
02 Human Resources								
01 Human Resources Administration - 2140201								
0708	Director	24			4.0	443,673	4.0	445,600
0109	Executive Director	24			1.0	121,200	1.0	121,200
5205	Deputy Director	24			1.0	83,300	1.0	83,300
6083	Senior Project Manager - Sheriff	24			1.0	91,026	1.0	91,026
6095	Inspector - Sheriff	24			1.0	113,360	1.0	113,360
6384	Emp Rel Specialist	24			2.0	202,648	2.0	202,648
5204	Deputy Director	23			1.0	99,466	1.0	100,460
5857	Director II	23			2.0	198,127	2.0	200,107
5854	Deputy Director III	22			1.0	87,907	1.0	87,907
0641	Investigator IV	20			2.0	168,023	2.0	168,023
1309	Drug Testing Supervisor	20			1.0	84,659	1.0	84,659
4742	FMLA Manager-Sheriff	20			1.0	83,181	1.0	83,181
4745	Program Coordinator II-Sheriff	20			1.0	83,373	1.0	83,373
5206	Deputy Director	20			2.0	163,900	2.0	165,537
5666	Executive Assistant	20					1.0	66,895
5804	Administrative Support VIII	20			2.0	176,642	2.0	176,642
5840	Recruitment and Selections Analyst	20			1.0	71,072	1.0	71,072
0050	Administrative Assistant IV	18			1.0	76,492	1.0	76,492
1111	Systems Analyst II	18			1.0	66,388	1.0	66,388
0048	Administrative Assistant III	16			19.0	1,134,547	19.0	1,029,096
0775	Employee Relations Representative I	16			3.0	176,655	3.0	176,655
4726	Executive Assistant I -Sheriff	16			1.0	64,178	1.0	64,820
4735	Benefits Coordinator-Sheriff	16			1.0	59,304	1.0	59,304
0047	Administrative Assistant II	14			1.0	55,837	1.0	56,394
0046	Administrative Assistant I	12			1.0	50,575	1.0	50,575
1339	Deputy Sheriff D2B	D2B			1.0	78,257	1.0	78,257
1333	Deputy Sheriff II	D2			1.0	69,638	1.0	69,638
1953	Registered Nurse III	FB			1.0	93,796	1.0	93,796

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 214 - SHERIFF'S ADMINISTRATION

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1341	Deputy Sheriff Sergeant	D3			1.0	84,613	1.0	84,613
1360	Correctional Officer	CO1			1.0	68,418	1.0	68,418
1328	County Police Officer	P1			1.0	90,987	1.0	90,987
4818	Recruiter II	18			1.0	72,562	1.0	72,562
5253	Human Resource Analyst III	18			1.0	71,182	1.0	71,182
5328	Supervisor I - Sheriff	18			1.0	57,882	1.0	57,882
5802	Administrative Support VI	18			2.0	126,021	1.0	75,368
1311	Drug Testing Technician	16			5.0	287,578	5.0	287,578
5560	Customer Service Representative	16			1.0	44,130	1.0	44,130
5800	Administrative Support IV	16			1.0	48,057	1.0	48,057
5798	Administrative Support II	14			1.0	38,337	1.0	38,337
					71.0	\$5,186,991	71.0	\$5,105,519
05 Training and Education - 2140205								
0708	Director	24			1.0	115,645	1.0	115,645
0109	Executive Director	24			1.0	98,792	1.0	99,787
5205	Deputy Director	24			1.0	118,563	1.0	118,563
1339	Deputy Sheriff D2B	D2B			1.0	72,386	1.0	72,386
1333	Deputy Sheriff II	D2			4.0	276,146	4.0	277,514
1341	Deputy Sheriff Sergeant	D3			3.0	223,111	3.0	223,111
1355	Correctional Lieutenant	CO3			1.0	85,813	1.0	85,813
1361	Correctional Sergeant	CO2			4.0	345,298	4.0	345,298
1360	Correctional Officer	CO1			17.0	1,205,899	17.0	1,205,899
6095	Inspector - Sheriff	24			1.0	112,275	1.0	112,275
5581	Information Systems Manager	20			1.0	97,607	1.0	97,607
6109	Project Manager II - Sheriff	20			1.0	50,653	1.0	51,159
6459	Information Coordinator	20			1.0	70,284	1.0	70,284
5327	Multi-Media Manager-Sheriff	18			1.0	81,458	1.0	81,458
0048	Administrative Assistant III	16			2.0	134,874	2.0	134,874
0047	Administrative Assistant II	14			4.0	231,072	4.0	231,072
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12			1.0	52,109	1.0	52,109
					45.0	\$3,371,985	45.0	\$3,374,854
03 Fiscal Administration								
01 Fiscal Administration - 2140301								
0120	Chief Financial Officer	24	1.0	126,654	1.0	129,827	1.0	129,827
0421	Manager-Collections/Compliance	24	1.0	96,207	1.0	99,568	1.0	99,568
0708	Director	24	1.0	107,657	1.0	110,352	1.0	110,352
5205	Deputy Director	24	1.0	102,380	1.0	103,938	1.0	103,938
6096	Business Manager V - Sheriff	24	4.0	388,045	4.0	292,806	4.0	292,806
0253	Business Manager III	22			1.0	73,184	1.0	73,184
0252	Business Manager II	20	1.0	72,740	1.0	79,159	1.0	79,159
5804	Administrative Support VIII	20	1.0	79,178	1.0	82,417	1.0	82,417
6082	Senior Project Manager II - Sheriff	20	1.0	77,225	1.0	79,772	1.0	79,772
6478	Grant Monitor	20	1.0	58,991				
0145	Accountant V	19	1.0	67,494	1.0	69,720	1.0	69,720
0050	Administrative Assistant IV	18	1.0	58,991				
1106	Programmer II	18	1.0	75,700				
5802	Administrative Support VI	18	1.0	67,160	1.0	69,374	1.0	69,374
6108	Project Manager I - Sheriff	18			2.0	151,200	2.0	151,200
5798	Administrative Support II	14	1.0	52,862	1.0	54,187	1.0	54,187
			17.0	\$1,431,284	17.0	\$1,395,504	17.0	\$1,395,504
02 Payroll - 2140302								

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 214 - SHERIFF'S ADMINISTRATION

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0708	Director	24			1.0	108,000	1.0	108,000
5857	Director II	23	1.0	95,221				
0245	Payroll Division Supervisor	20			1.0	64,152	1.0	68,747
5206	Deputy Director	20			2.0	162,348	2.0	164,412
0246	Payroll Division Supervisor III	18	1.0	80,370				
5802	Administrative Support VI	18	2.5	158,028	1.0	72,562	1.0	72,562
0705	Personnel Analyst III	17	1.0	64,155	1.0	69,528	1.0	69,528
0048	Administrative Assistant III	16	1.0	60,200	1.0	62,166	1.0	62,166
5800	Administrative Support IV	16	1.0	67,831	1.0	74,790	1.0	74,590
0047	Administrative Assistant II	14	21.0	1,102,839	20.1	1,136,883	20.1	1,135,809
			28.5	\$1,628,644	28.1	\$1,750,429	28.1	\$1,755,814

04 Sheriff's Office Intelligence Center

01 Intelligence and Investigations - 2140401

1330	County Police Sergeant	P2			2.0	206,076	2.0	207,086
1031	Special Assistant	24			1.0	98,354	1.0	98,354
5259	Deputy Chief of Police	24	1.0	125,443				
6095	Inspector - Sheriff	24	1.0	104,726	1.0	108,385	1.0	108,385
6376	Assistant Director	24	1.0	94,310	1.0	95,271	1.0	95,271
5295	Senior Investigator	21			1.0	103,414	1.0	103,414
4114	Criminal Research Analyst IV	20	1.0	78,780	2.0	141,834	2.0	143,256
4728	Executive Assistant III - Sheriff	20			1.0	67,668	1.0	68,344
1339	Deputy Sheriff D2B	D2B	1.0	69,639				
1333	Deputy Sheriff II	D2	1.0	66,929	1.0	66,930	1.0	66,931
1341	Deputy Sheriff Sergeant	D3	1.0	76,551	1.0	84,329	1.0	84,329
1361	Correctional Sergeant	CO2	1.0	76,624	1.0	79,129	1.0	79,129
1360	Correctional Officer	CO1	1.0	65,219	1.0	70,037	1.0	70,037
0671	Investigator II (Intensive Supervision)	CS2			1.0	70,739	1.0	71,446
1328	County Police Officer	P1	3.0	257,679	12.0	1,079,549	12.0	1,079,549
6109	Project Manager II - Sheriff	20			1.0	69,243	1.0	69,934
6379	Data Analyst	20	1.0	58,991				
1106	Programmer II	18	1.0	71,305				
4113	Criminal Research Analyst III	18			1.0	67,172	1.0	67,172
5328	Supervisor I - Sheriff	18	1.0	51,048				
4112	Criminal Research Analyst II	16	2.0	85,314	3.0	167,457	3.0	168,884
5800	Administrative Support IV	16			1.0	45,859	1.0	45,859
6112	GIS Analyst	16	2.0	114,994	1.0	44,047	1.0	44,047
			19.0	\$1,397,552	33.0	\$2,665,493	33.0	\$2,671,427

06 Policy and Communications

01 Policy and Communications - 2140601

0708	Director	24	5.0	553,263	4.0	467,236	4.0	467,236
1388	Safety Manager- Sheriff	24			1.0	75,577	1.0	76,895
5205	Deputy Director	24	3.0	320,736	2.0	234,825	2.0	234,825
2392	Laborer	X	1.0	79,040	1.0	84,787	1.0	84,787
2393	Laborer I	X	1.0	79,040	1.0	84,787	1.0	84,787
2372	Road Equipment Operator	X	2.0	188,448	2.0	199,522	2.0	199,522
5263	General Counsel-Sheriff	24			1.0	134,618	1.0	134,618
6107	Executive Legal Assistant	24			1.0	100,570	1.0	100,570
6110	Project Manager III - Sheriff	24	1.0	83,629	2.0	159,022	2.0	159,022
4580	Administrative Coordinator III	23			1.0	88,649	1.0	88,649
5714	Press Secretary	23	1.0	90,144	1.0	92,474	1.0	92,474
5857	Director II	23	1.0	87,481				

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 214 - SHERIFF'S ADMINISTRATION

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0210	Administrative Coordinator	20			1.0	77,476	1.0	77,476
4728	Executive Assistant III - Sheriff	20	1.0	62,009	2.0	130,806	2.0	130,806
5804	Administrative Support VIII	20	1.0	62,009				
6049	Community Outreach Representative II	20	1.0	58,991				
6109	Project Manager II - Sheriff	20			1.0	73,012	1.0	73,741
6379	Data Analyst	20	1.0	66,161				
1850	Research Associate	18			1.0	48,912	1.0	49,649
4753	Radio Technician-Sheriff	18	1.0	75,700				
5335	Program Coordinator I - Sheriff	18	1.0	61,090	1.0	63,153	1.0	63,153
5802	Administrative Support VI	18	2.0	140,457	3.0	213,500	3.0	213,500
6108	Project Manager I - Sheriff	18			1.0	58,442	1.0	59,025
0048	Administrative Assistant III	16	1.0	61,378	1.0	65,615	1.0	65,615
5858	Court Liaison-Sheriff	16	1.0	42,657	1.0	44,232	1.0	44,232
			25.0	\$2,112,233	29.0	\$2,497,215	29.0	\$2,500,582
Total Salaries and Positions			108.5	\$8,202,402	339.6	\$25,252,374	339.6	\$25,210,587
Turnover Adjustment				(461,289)		(1,711,554)		(1,669,767)
Operating Funds Total			108.5	\$7,741,113	339.6	\$23,540,820	339.6	\$23,540,820

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 214 - SHERIFF'S ADMINISTRATION

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
X	4.0	346,528	4.0	369,096	4.0	369,096
P2			2.0	206,076	2.0	207,086
P1	3.0	257,679	13.0	1,170,536	13.0	1,170,536
FB			1.0	93,796	1.0	93,796
D3	1.0	76,551	5.0	392,053	5.0	392,053
D2B	1.0	69,639	2.0	150,643	2.0	150,643
D2	1.0	66,929	7.0	485,100	7.0	486,469
CS2			2.0	152,156	2.0	152,863
CO3			1.0	85,813	1.0	85,813
CO2	1.0	76,624	5.0	424,427	5.0	424,427
CO1	1.0	65,219	37.0	2,553,227	37.0	2,553,227
24	26.0	2,759,303	48.0	5,028,174	48.0	5,038,372
23	7.0	646,348	11.5	1,105,579	11.5	1,111,994
22			4.0	342,956	4.0	343,920
21			1.0	103,414	1.0	103,414
20	16.0	1,106,316	49.0	3,810,001	50.0	3,892,025
19	1.0	67,494	5.0	395,686	5.0	395,686
18	12.5	839,849	36.0	2,330,760	35.0	2,288,402
17	1.0	64,155	17.0	1,055,036	17.0	1,055,036
16	11.0	604,067	51.0	2,914,783	51.0	2,811,678
15			1.0	67,890	1.0	67,890
14	22.0	1,155,701	33.1	1,815,319	33.1	1,815,842
12			3.0	153,123	3.0	153,123
11			1.0	46,730	1.0	47,196
Total Salaries and Positions	108.5	\$8,202,402	339.6	\$25,252,374	339.6	\$25,210,587
Turnover Adjustment		(461,289)		(1,711,554)		(1,669,767)
Operating Funds Total	108.5	\$7,741,113	339.6	\$23,540,820	339.6	\$23,540,820

DEPARTMENT OVERVIEW

216 OFFICE OF PROFESSIONAL REVIEW, PROFESSIONAL INTEGRITY & SPECIAL INVESTIGATIONS

Mission

Inspect, evaluate and investigate the activities to detect, deter and prevent corruption, fraud, waste, mismanagement, unlawful political discrimination and other forms of misconduct and unethical activities in the Sheriff's Office. The Office conducts the audits, inspections and reviews with integrity, independence, professionalism and respect for the laws and the Cook County citizens that we serve.

Mandates and Key Activities

- Conduct comprehensive reviews and audits of the Sheriff's Department for the possible implementation of corrective measures and/or internal investigative activities.
- Conduct comprehensive and competent investigations regarding alleged Sheriff's Department employee misconduct. Prepare and submit professional reports of findings in a timely manner to the respective entities for evaluation and disciplinary determination if warranted.
- Continue to engage with municipalities whom have Intergovernmental Agreements with the Sheriff's Department to provide assistance in relation to various functions of the respective municipality. Conduct thorough reviews or investigations pertaining to complaints received by the Sheriff's Department. Refer complaints and information regarding possible misconduct to the municipalities for action as the municipality deems appropriate, including employment actions in some instances.
- Review video, telephone and other data captured by the equipment, both proactively and reactively in an effort to reduce liability in potential lawsuits, and identify potential staff misconduct, provide evidence, thwart intended criminal activities.

Programs

Administration (10 FTE)

Supervises departmental programs and manages administrative functions.

Professional Review (38 FTE)

Reviews all allegations pertaining to employee misconduct and conducts investigations to determine if there is employee misconduct.

Use of Force Review (27 FTE)

Conducts thorough reviews of Use of Force incidents within the Sheriff's Department and provides guidance and training related to specific incidents and Use of Force issues.

Video Monitoring (24 FTE)

Provides maintenance, inspection, accumulation and preservation of data obtained via various equipment, such as stationary, hand-held, body worn video and audio recording equipment. Provides evidence in support of civil and criminal proceedings.

Discussion of 2016 Department and Program Outcomes

In 2016, the Sheriff's Office of Professional Review, Professional Integrity & Special Investigations continued to advance the core mission of the units which is

directed to the identification of corruption, fraud, waste, mismanagement, misconduct and unlawful political discrimination in the Sheriff's Office as well as those entities seeking to or conducting business within Sheriff's Office. The Office of Professional Review Integrity and Special Investigations significantly benefited from a reorganization which was successfully accomplished which yielded positive results. The restructured unit has also improved numerous procedures that have been quantified by metrics utilized to measure the success of the unit, including productivity and accountability. The Department will continue to review policies and the respective related procedures pertaining to internal reviews of employee misconduct to improve the process and increase the overall efficiency and effectiveness.

In 2016, the Sheriff's Office of Professional Review, Professional Integrity & Special Investigations commenced additional inspections to assess compliance with Sheriff's Department policies and procedures as well as performance levels within the various units. The inspections provided recommendations that directly benefited the department.

Office of Professional Review:

In 2016, the department continued to benefit from significant reorganization to ensure that the investigations were conducted in a timely manner, prioritizing investigations with serious allegations. This revision assisted the Office of Professional Review in ensuring that information germane to the investigatory process is obtained as soon as feasible in an effort to determine; whether proactive measures, such as an employment action should be taken, in addition to the initiation of an internal investigation. The revisions also provided a greater ability to remain focused on allegations of employee misconduct specifically relating to Use of Excessive Force, Failure to Protect and Failure to Provide Medical Attention. The office continues to directly and indirectly benefit from these implementations which have accomplished measurable and quantifiable goals in the duration. Numerous investigations and the department's defense in law suits were positively impacted by the reorganization and re-prioritization.

Use of Force Review Unit:

The Use of Force Review Unit continues to assist our operations by focusing on identifying issues relating to uses of force training staff. Independent law enforcement agencies have requested expertise and training from this unit, which is indicative of the unit's expertise. This unit has continued to expand their mission and utilization within the department. The Use of Force Review Unit conducts comprehensive reviews to determine if the Use of Force incidents are in accordance with the Sheriff's Department's General Orders or Policies. If the unit determines that the Use of Force incident may be in violation with the department's General Orders or Policies, the reports are submitted to the Office of Professional Review (OPR). The Use of Force Review Unit also provides training for Sheriff's Office employees who have utilized Use of Force, highlighting alternatives to Use of Force. The unit also provides training for recruits beginning employment with the Sheriff's Office.

Video Monitoring Unit (VMU) / Telephone Monitoring Unit:

The Video Monitoring Compliance Unit will continue to proactively and re-actively review data from video surveillance and telephone data to identify any illegal activities, compliance adherence, and staff misconduct. The unit has developed

DEPARTMENT OVERVIEW

216 OFFICE OF PROFESSIONAL REVIEW, PROFESSIONAL INTEGRITY & SPECIAL INVESTIGATIONS

into a functioning entity that provides surveillance video and telephone data to various entities including the State's Attorney's Office, the Office of Professional Review and various law enforcement agencies. The data provided has been crucial in limiting or eliminating departmental liability. This unit is also overseeing the implementation of the newly approved Body Worn Camera initiative.

Compliance Unit:

This unit is responsible for reviewing both internal and external employment issues to ensure that the department adheres with all statutes and regulations.

Year to date Fiscal Year 2016 program outcomes were slightly higher than Fiscal Year 2015 in most areas.

oThe Office of Professional Review's initiated investigations increased by approximately 23%. This increase was attributed to several factors including an enhanced reporting and the classification system.

oThe Use of Force Review Unit also experienced a 14% increase in Use of Force incidents reviews from Fiscal Year 2015 to Fiscal Year 2016. This increase is attributed to an enhanced and streamlined reporting data base and the continued professional development of the unit and proper classification of the incidents.

oThe Use of Force Unit increased staffing to review all Use of Force incidents within the Sheriff's Department in a comprehensive, professional and expeditious manner. All Use of Force Review Unit Investigators received Use of Force Training as an integral part of their professional certifications once transferred to the unit.

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
Professional Review Program Output Metric			
Total # of investigations (OPR investigations and detainee reports) opened	817	995	1,148
Professional Review Program Efficiency Metrics			
# of investigations opened per investigator	17	21	23
Investigations completed per investigator	25	26	29
Use of Force Review Program Efficiency Metric			
Incidents reviewed per investigator	106	71	58
Use of Force Review Program Outcome Metric			
% of personnel certified in Use of Force training	100%	100%	100%
Video Monitoring Program Outcome Metric			
Body worn camera % of sworn employees	4.2%	17%	27%

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

The major cost anticipated for the departments of the Office of Professional Review, Professional Integrity and Special Investigations in fiscal year 2017 are the contractually agreed salaries. These salaries increase yearly due to various collective bargaining agreements. Therefore, the fiscal year 2017 budget increase

is directly attributable to the contractual salary and benefit increases.

2017 Goals

An underlying goal of the respective units is to continue to develop as professional units that collaborate within respective departments to ensure that the units are cohesively addressing issues related to the department.

As such, the units are integrating data via a department procured software system that is currently in place. The integration of the data and collaboration of the units would enable the department to automate functions, while ensuring that the data is accurate and accessible to various departments within the Sheriff's Department. A realistic goal would be to continue to automate the processes in an attempt to reduce staffing in the future.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Public Safety Fund	4,105.1	6,073.0	8,735.0
	Adopted	Adopted	Recommended
FTE Positions	62.5	78.0	99.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 216 - OFFICE OF PROFESSIONAL REVIEW, PROFESSIONAL INTEGRITY & SPECIAL INVESTIGATIONS

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	4,368,910	5,528,483	7,064,277	7,064,277	1,535,794
120/501210 Overtime Compensation	201,900	284,005	284,005	284,005	
170/501510 Mandatory Medicare Costs	67,474	85,130	106,553	106,553	21,423
175/501590 Life Insurance Program			12,052	12,052	12,052
176/501610 Health Insurance			715,033	715,033	715,033
177/501640 Dental Insurance Plan			28,031	28,031	28,031
178/501660 Unemployment Compensation			44,733	44,733	44,733
179/501690 Vision Care Insurance			8,143	8,143	8,143
181/501715 Group Pharmacy Insurance			217,024	217,024	217,024
189/501950 Allowances Per Collective Bargaining Agreement	100	37,312	34,500	34,500	(2,812)
Personal Services Total	4,638,384	5,934,930	8,514,351	8,514,351	2,579,421
Contractual Services					
220/520150 Communication Services		4,890	12,300	12,300	7,410
225/520260 Postage		927			(927)
240/520490 External Graphics and Reproduction Services		468			(468)
241/520491 Internal Graphics and Reproduction Services		2,500	500	500	(2,000)
245/520610 Advertising For Specific Purposes		468			(468)
260/520830 Professional and Managerial Services	107,104	109,000	104,000	104,000	(5,000)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services		4,482			(4,482)
Contractual Services Total	107,104	122,735	116,800	116,800	(5,935)
Supplies and Materials					
333/530270 Institutional Supplies	10,276	14,442	90,000	90,000	75,558
Supplies and Materials Total	10,276	14,442	90,000	90,000	75,558
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment		500	7,500	7,500	7,000
Operations and Maintenance Total		500	7,500	7,500	7,000
Rental and Leasing					
630/550010 Rental of Office Equipment	350	350			(350)
630/550018 County Wide Canon Photocopier Lease			6,324	6,324	6,324
Rental and Leasing Total	350	350	6,324	6,324	5,974
Operating Funds Total	4,756,114	6,072,957	8,734,975	8,734,975	2,662,018

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 216 - OFFICE OF PROFESSIONAL REVIEW, PROFESSIONAL INTEGRITY & SPECIAL INVESTIGATIONS

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Administration - 2160101								
5203	Deputy Inspector General	24			1.0	121,441	1.0	121,441
6093	Executive Assistant - Sheriff	24			1.0	91,481	1.0	92,403
6430	Inspector General - Sheriff	24	1.0	133,928	1.0	137,281	1.0	137,281
5802	Administrative Support VI	18	2.0	98,106	3.0	198,644	3.0	198,644
			3.0	\$232,034	6.0	\$548,847	6.0	\$549,769
02 Office of Professional Review - 2160102								
0648	Director of Operations	24			1.0	120,000		
0708	Director	24	1.0	94,081	2.0	200,900	2.0	202,707
0012	Assistant Executive Director	24	1.0	104,535	1.0	105,601	1.0	105,601
0109	Executive Director	24	1.0	126,718			1.0	121,043
5205	Deputy Director	24	2.0	178,136	2.0	184,362	2.0	184,359
1339	Deputy Sheriff D2B	D2B			1.0	72,386	1.0	72,386
0698	Investigator II	IS2	19.0	1,241,922	18.0	1,254,126	18.0	1,254,126
6095	Inspector - Sheriff	24	1.0	106,625	2.0	200,199	2.0	200,199
5295	Senior Investigator	21	6.0	500,027	5.0	454,601	5.0	454,601
5206	Deputy Director	20	1.0	79,217				
0292	Administrative Analyst II	19	1.0	85,326	1.0	89,362	1.0	89,362
5802	Administrative Support VI	18	1.0	49,053				
0048	Administrative Assistant III	16	4.0	233,477	4.0	255,560	4.0	200,046
5871	Employees Discipline Administrator	16	1.0	60,481	1.0	62,525	1.0	62,525
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	47,106	1.0	48,645	1.0	48,645
			40.0	\$2,906,704	39.0	\$3,048,267	39.0	\$2,995,600
03 Inspection and Audit Unit - 2160103								
0708	Director	24	1.0	112,899				
6093	Executive Assistant - Sheriff	24	1.0	88,390				
0641	Investigator IV	20	2.0	167,664				
5206	Deputy Director	20	1.0	75,700				
5843	Inspector I	20	2.0	143,409				
			7.0	\$588,062				
04 Community Inspector General - 2160104								
5203	Deputy Inspector General	24	1.0	118,473				
6101	Policy Counsel	24			1.0	92,867	1.0	92,867
5845	Inspector III	23	1.0	85,158				
5850	Assistant General Counsel IV	23	1.0	88,800				
5206	Deputy Director	20	1.0	79,573				
5843	Inspector I	20	2.0	165,624	2.0	170,621	2.0	170,621
			6.0	\$537,628	3.0	\$263,488	3.0	\$263,488
05 Use of Force Review Unit - 2160105								
0109	Executive Director	24	1.0	104,052	1.0	106,656	1.0	106,656
1339	Deputy Sheriff D2B	D2B	2.0	141,283	2.0	142,024	2.0	142,025
1333	Deputy Sheriff II	D2	1.0	50,287	1.0	51,926	1.0	51,926
0698	Investigator II	IS2			1.0	71,039	1.0	71,039
1341	Deputy Sheriff Sergeant	D3	2.0	157,604	2.0	172,006	2.0	172,006
1360	Correctional Officer	CO1	1.0	69,896	17.0	1,159,397	17.0	1,159,397
0671	Investigator II (Intensive Supervision)	CS2	1.0	67,428				
5857	Director II	23			1.0	88,652	1.0	89,538
5295	Senior Investigator	21	6.0	467,730				
5804	Administrative Support VIII	20	1.0	65,181	1.0	67,639	1.0	67,639

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 216 - OFFICE OF PROFESSIONAL REVIEW, PROFESSIONAL INTEGRITY & SPECIAL INVESTIGATIONS

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5800	Administrative Support IV	16	1.0	56,968	1.0	58,891	1.0	58,891
			16.0	\$1,180,429	27.0	\$1,918,230	27.0	\$1,919,117
06 Video Monitoring Unit - 2160106								
0109	Executive Director	24			1.0	102,000	1.0	102,000
1355	Correctional Lieutenant	CO3	1.0	90,256	1.0	95,753	1.0	95,753
1360	Correctional Officer	CO1	4.0	287,633	22.0	1,511,032	22.0	1,511,032
5857	Director II	23	1.0	86,614				
			6.0	\$464,503	24.0	\$1,708,785	24.0	\$1,708,785
Total Salaries and Positions			78.0	\$5,909,360	99.0	\$7,487,617	99.0	\$7,436,759
Turnover Adjustment				(327,003)		(423,340)		(372,482)
Operating Funds Total			78.0	\$5,582,357	99.0	\$7,064,277	99.0	\$7,064,277

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 216 - OFFICE OF PROFESSIONAL REVIEW, PROFESSIONAL INTEGRITY & SPECIAL INVESTIGATIONS

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
IS2	19.0	1,241,922	19.0	1,325,165	19.0	1,325,165
D3	2.0	157,604	2.0	172,006	2.0	172,006
D2B	2.0	141,283	3.0	214,410	3.0	214,411
D2	1.0	50,287	1.0	51,926	1.0	51,926
CS2	1.0	67,428				
CO3	1.0	90,256	1.0	95,753	1.0	95,753
CO1	5.0	357,529	39.0	2,670,429	39.0	2,670,429
24	11.0	1,167,837	14.0	1,462,788	14.0	1,466,557
23	3.0	260,572	1.0	88,652	1.0	89,538
21	12.0	967,757	5.0	454,601	5.0	454,601
20	10.0	776,368	3.0	238,260	3.0	238,260
19	1.0	85,326	1.0	89,362	1.0	89,362
18	3.0	147,159	3.0	198,644	3.0	198,644
16	6.0	350,926	6.0	376,976	6.0	321,462
11	1.0	47,106	1.0	48,645	1.0	48,645
Total Salaries and Positions	78.0	\$5,909,360	99.0	\$7,487,617	99.0	\$7,436,759
Turnover Adjustment		(327,003)		(423,340)		(372,482)
Operating Funds Total	78.0	\$5,582,357	99.0	\$7,064,277	99.0	\$7,064,277

DEPARTMENT OVERVIEW

217 INFORMATION TECHNOLOGY

Mission

The mission of the Bureau of Information and Technology is to provide the employees of the Cook County Sheriff's Office with reliable, secure, technology infrastructure, software and services that support the overarching execution of the Sheriff's mission and initiatives.

Mandates and Key Activities

- Information Security, Disaster Recovery, Business Relations and Analysis, Program and Project Management, Change Management, Application Development, Infrastructure Operations (Architecture, Systems & Networks), Infrastructure End User Computing (Help Desk & Field Technicians), Quality Assurance, Practical Governance, Strategic Planning, Budgeting, Procurement, Staffing, Training and Technology Innovation.

Programs

Administration (6 FTE)

Executive leadership team responsible for the overall management of the Bureau of Information and Technology.

Business Relations (3 FTE)

Represents and champions the customers' business needs from IT (Executive Offices, Courts, Corrections, Police).

Program Management & Information Security (5 FTE)

Tracks and manages all IT projects, quality assurance and all Information Security requirements.

Application Development (6 FTE)

Develops, enhances and maintains all applications and databases.

Infrastructure (15 FTE)

Develops, upgrades, supports and maintains all systems and networks. Responsible for End User Computing (Help Desk and End User Support).

Discussion of 2016 Department and Program Outcomes

FY2016 department and program outcomes reflect the ongoing strategic investment by the Sheriff's Office and County in the specific areas of Information and Technology. Over the last several years a new, core foundation has been established based on industry best practices in regard to modernization of systems, and streamlining and automating core business process.

Information Security is at the forefront of our mission critical day to day operations. This newer, fluid, and ever evolving information technology challenge is reflected by the FY2015 Information Security total of 11,788,405 threat events.

Business Relations now leads the charge to efficiently and robustly champion all IT projects on behalf of the CCSO business partners. Business Cases are being developed for each project for approval and handoff to the Program Management Office. Twenty Three business cases were executed upon in 2015 and that number is projected to double and triple over the next two years.

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
Application Development Program Output Metric			
# of apps developed	19	21	24
Business Relations Program Output Metric			
# of business cases developed	23	48	61
Infrastructure Program Output Metric			
# of end user computing help desk tickets	10,610	12,552	13,200
Program Management & Info Security Output Metric			
# of information security threat events (millions)	11.8m	12.4m	13.0m
Application Development Program Efficiency Metric			
# of apps developed per developer	6.5	7	6
Infrastructure Program Outcome Metric			
% of help desk tickets resolved within SLA	80%	85%	93%

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

The Bureau of Information and Technology (BOIT) continues to modernize and refresh the Sheriff's Office computer equipment across the Executive Offices, Courts, Corrections and Police. BOIT continues to professionalize the Sheriff's Office IT landscape and integrate technology into day to day processes, with the ongoing goal of improving operations and reducing costs. We continue to collaborate with the President's Office and the other elected officials toward operational and technology efficiencies. In 2017 we will deploy a new Computer Aided Booking System across the county to over 120 municipalities through which streamlining processes and providing enhanced master data management and mission critical data capture points. We will deploy a new Records Management System to continue our strategic efforts toward a paperless environment. The new RMS, in collaboration with the Chicago Police Department, will allow for a regional approach to managing police reporting. We will upgrade the core foundation of our Jail Management System to enable future next steps into the cloud for enhanced functionality, information security and disaster recovery. We will continue to focus on our strategic planning to migrate to the Cloud where ever possible, as well as continue to aggressively move to a more paperless environment. Video usage and storage will continue to dramatically increase in 2017, with the use of body worn and in car video, as well as the increase in stationary cameras throughout our environment implemented over last few years. The CCSO will be finalizing our search for an Enterprise Video Management System to provide a standardized, cost effective and scalable way to handle the fast growing environments.

2017 Initiatives:

Partner with all functional areas within the Sheriff's Office to understand their needs.

DEPARTMENT OVERVIEW

217 INFORMATION TECHNOLOGY

Lead in Proactive Law Enforcement through the use of technology and information.

Enhance the availability, access and control of information sharing between agencies.

Promote the integration of technology.

Provide the right information at the right time to the right people.

Provide reliable, predictable and stable technology services.

Provide project transparency through clear governance processes and predictability.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Public Safety Fund	4,843.1	20,749.1	12,270.6
	Adopted	Adopted	Recommended
FTE Positions	43.4	219.0	35.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 217 - INFORMATION TECHNOLOGY

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	11,102,379	14,646,845	2,865,911	2,865,911	(11,780,934)
120/501210 Overtime Compensation	122,039	92,375	5,000	5,000	(87,375)
136/501400 Differential Pay	1,181				
169/501490 Reclassification of Position Adjustments		76,280			(76,280)
170/501510 Mandatory Medicare Costs	159,496	214,372	41,632	41,632	(172,740)
175/501590 Life Insurance Program			4,521	4,521	4,521
176/501610 Health Insurance			2,197,347	2,197,347	2,197,347
177/501640 Dental Insurance Plan			86,672	86,672	86,672
178/501660 Unemployment Compensation			14,981	14,981	14,981
179/501690 Vision Care Insurance			25,076	25,076	25,076
181/501715 Group Pharmacy Insurance			675,998	675,998	675,998
183/501770 Seminars for Professional Employees		4,983			(4,983)
185/501810 Professional and Technical Membership Fees	3,033	5,266			(5,266)
186/501860 Training Programs for Staff Personnel	398,955	599,408			(599,408)
189/501950 Allowances Per Collective Bargaining Agreement	200	36,068	750	750	(35,318)
190/501970 Transportation and Other Travel Expenses for Employees	814				
Personal Services Total	11,788,097	15,675,597	5,917,888	5,917,888	(9,757,709)
Contractual Services					
220/520150 Communication Services		9,796	38,000	38,000	28,204
241/520491 Internal Graphics and Reproduction Services	60	7,500			(7,500)
260/520830 Professional and Managerial Services	95,999	96,000			(96,000)
272/521050 Medical Consultation Services		4,750			(4,750)
Contractual Services Total	96,059	118,046	38,000	38,000	(80,046)
Supplies and Materials					
320/530100 Wearing Apparel		1,886			(1,886)
333/530270 Institutional Supplies	359,541	450,119	7,000	7,000	(443,119)
350/530600 Office Supplies	8,825	39,277			(39,277)
353/530640 Books, Periodicals, Publications, Archives and Data Services	176	2,045			(2,045)
388/531650 Computer Operation Supplies	133,458	127,052	150,000	150,000	22,948
Supplies and Materials Total	502,000	620,379	157,000	157,000	(463,379)
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software	1,703,105	4,375,659	6,157,665	6,157,665	1,782,006
449/540310 Op., Maint. and Repair of Institutional Equipment	4,074	9,382			(9,382)
Operations and Maintenance Total	1,707,179	4,385,041	6,157,665	6,157,665	1,772,624
Rental and Leasing					
630/550010 Rental of Office Equipment	2,000	2,000			(2,000)
660/550130 Rental of Facilities		4,500			(4,500)
Rental and Leasing Total	2,000	6,500			(6,500)
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(14,109)	(56,436)			56,436
Contingency and Special Purposes Total	(14,109)	(56,436)			56,436
Operating Funds Total	14,081,226	20,749,127	12,270,553	12,270,553	(8,478,574)
(017) Revolving Fund - 0172170000					
266/520985 Professional and Managerial Services for Capital Projects		2,000,000			(2,000,000)
521/560420 Institutional Equipment	44,000				

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 217 - INFORMATION TECHNOLOGY

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
570/560440 Telecommunications Equipment		82,000	15,000		(82,000)
579/560450 Computer Equipment	4,605,535	2,385,570	12,537,038	3,991,924	1,606,354
	4,649,535	4,467,570	12,552,038	3,991,924	(475,646)
Capital Equipment Request Total	4,649,535	4,467,570	12,552,038	3,991,924	(475,646)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 217 - INFORMATION TECHNOLOGY

Job Code	Title	Grade	2016	Approved & Adopted	Department Request	President's Recommendation
			FTE Pos.	Salaries	FTE Pos.	Salaries
04 HR Administration						
01 HR Administration - 2170401						
0708	Director	24	2.0	188,840		
1388	Safety Manager- Sheriff	24	1.0	112,298		
5205	Deputy Director	24	1.0	104,726		
5661	Deputy Bureau Chief	24	1.0	121,262		
5867	Assistant General Counsel V	24	1.0	107,772		
6083	Senior Project Manager - Sheriff	24	1.0	87,080		
6095	Inspector - Sheriff	24	1.0	110,592		
6384	Emp Rel Specialist	24	2.0	162,334		
6390	Leave of Absence Manager	24	1.0	65,354		
5204	Deputy Director	23	1.0	94,747		
5857	Director II	23	1.0	93,345		
0245	Payroll Division Supervisor	20	2.0	173,654		
0641	Investigator IV	20	2.0	143,718		
4742	FMLA Manager-Sheriff	20	1.0	80,775		
5206	Deputy Director	20	1.0	77,616		
6109	Project Manager II - Sheriff	20	1.0	58,991		
0050	Administrative Assistant IV	18	1.0	74,069		
0640	Investigator III	18	4.0	219,485		
1111	Systems Analyst II	18	1.0	64,289		
5328	Supervisor I - Sheriff	18	1.0	56,968		
5802	Administrative Support VI	18	1.0	70,244		
0048	Administrative Assistant III	16	18.0	1,029,930		
4735	Benefits Coordinator-Sheriff	16	1.0	57,959		
5800	Administrative Support IV	16	2.0	88,399		
0047	Administrative Assistant II	14	2.0	109,808		
5798	Administrative Support II	14	1.0	36,914		
0046	Administrative Assistant I	12	1.0	49,028		
1953	Registered Nurse III	FB	1.0	91,504		
1361	Correctional Sergeant	CO2	1.0	85,609		
1328	County Police Officer	P1	1.0	84,846		
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	45,706		
			57.0	\$3,947,862		
02 Drug Testing - 2170402						
1309	Drug Testing Supervisor	20	1.0	81,582		
1311	Drug Testing Technician	16	5.0	277,091		
			6.0	\$358,673		
03 Office of Peer Support - 2170403						
0708	Director	24	1.0	107,657		
5661	Deputy Bureau Chief	24	1.0	120,216		
1339	Deputy Sheriff D2B	D2B	1.0	78,260		
1341	Deputy Sheriff Sergeant	D3	1.0	80,692		
1360	Correctional Officer	CO1	1.0	65,219		
5206	Deputy Director	20	2.0	157,021		
5804	Administrative Support VIII	20	1.0	88,800		
5802	Administrative Support VI	18	1.0	73,470		
4726	Executive Assistant I -Sheriff	16	1.0	62,769		
			10.0	\$834,104		
04 Training Institute - 2170404						
0109	Executive Director	24	1.0	95,458		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 217 - INFORMATION TECHNOLOGY

Job Code	Title	Grade	2016 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
5205	Deputy Director	24	2.0	226,299				
5804	Administrative Support VIII	20	1.0	87,044				
4716	Training Program Manager	18	1.0	49,053				
0048	Administrative Assistant III	16	2.0	128,676				
0047	Administrative Assistant II	14	4.0	228,278				
1339	Deputy Sheriff D2B	D2B	1.0	72,389				
1333	Deputy Sheriff II	D2	4.0	277,118				
1341	Deputy Sheriff Sergeant	D3	2.0	138,708				
1355	Correctional Lieutenant	CO3	1.0	82,997				
1361	Correctional Sergeant	CO2	3.0	251,889				
1360	Correctional Officer	CO1	16.0	1,082,398				
5327	Multi-Media Manager-Sheriff	18	1.0	78,005				
5798	Administrative Support II	14	1.0	45,742				
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	50,459				
			41.0	\$2,894,513				
05 Office of Policy and Accountability - 2170405								
5205	Deputy Director	24	1.0	105,546				
1331	Deputy Sheriff Lieutenant	D4	1.0	69,524				
1361	Correctional Sergeant	CO2	1.0	59,520				
1360	Correctional Officer	CO1	1.0	73,329				
5253	Human Resource Analyst III	18	1.0	70,244				
			5.0	\$378,163				
01 Information Technology								
01 Information Technology and Administration - 2170101								
1133	Chief Information Officer	24			1.0	128,000	1.0	128,000
0708	Director	24	1.0	115,713				
0721	Bureau Chief	24	1.0	151,576				
1031	Special Assistant	24	1.0	94,068	1.0	98,354	1.0	98,354
5344	Project Manager V	23	1.0	89,245	1.0	94,049	1.0	94,049
6056	SQL Database Administrator (DBA)	23	1.0	94,276	1.0	76,445	1.0	77,780
1124	Programmer/Analyst III	20	1.0	58,991				
0251	Business Manager I	18	1.0	51,820	1.0	54,019	1.0	54,019
4727	Executive Assistant II-Sheriff	18			1.0	51,201	1.0	51,340
5802	Administrative Support VI	18	1.0	66,161				
5800	Administrative Support IV	16	1.0	48,566				
			9.0	\$770,416	6.0	\$502,068	6.0	\$503,542
02 Infrastructure Unit - 2170102								
0708	Director	24	1.0	125,443				
5592	Chief Technology Officer	24	1.0	109,881	1.0	103,530	1.0	103,530
5232	Deputy Chief	24			1.0	129,827	1.0	129,827
1114	Systems Analyst V	23	4.0	346,129	3.0	270,944	3.0	270,944
5204	Deputy Director	23	1.0	94,276	2.0	178,304	2.0	178,303
5344	Project Manager V	23	1.0	97,136				
5919	Application Developer	23	1.0	96,652	1.0	101,563	1.0	101,563
1112	Systems Analyst III	20	1.0	58,991				
6109	Project Manager II - Sheriff	20	1.0	82,812	1.0	86,001	1.0	86,001
1106	Programmer II	18	1.0	77,085	1.0	79,604	1.0	79,604
1111	Systems Analyst II	18	2.0	132,197	1.0	77,216	1.0	77,216
6089	Junior System and Network Administrator	18	1.0	49,053	1.0	66,608	1.0	66,608
0048	Administrative Assistant III	16			1.0	55,019	1.0	1,519
5800	Administrative Support IV	16	1.0	45,513	1.0	46,870	1.0	46,653

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 217 - INFORMATION TECHNOLOGY

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0047	Administrative Assistant II	14	1.0	54,514	1.0	57,632	1.0	57,632
0046	Administrative Assistant I	12	1.0	47,558				
			18.0	\$1,417,240	15.0	\$1,253,118	15.0	\$1,199,400
03 Program Management Unit - 2170103								
0708	Director	24			1.0	116,254	1.0	116,254
6391	PMO Lead	24	1.0	104,325				
5344	Project Manager V	23	2.0	184,420	2.0	200,289	2.0	200,289
6379	Data Analyst	20	1.0	74,209	1.0	76,064	1.0	76,064
			4.0	\$362,954	4.0	\$392,607	4.0	\$392,607
04 Application Development - 2170104								
6083	Senior Project Manager - Sheriff	24			1.0	93,178	1.0	93,178
1114	Systems Analyst V	23	1.0	97,136	1.0	106,897	1.0	106,897
5344	Project Manager V	23	4.0	357,516				
5919	Application Developer	23	1.0	87,920	2.0	191,680	2.0	191,680
6056	SQL Database Administrator (DBA)	23	1.0	84,482	1.0	89,093	1.0	89,093
1107	Programmer III	20	1.0	77,225	1.0	79,404	1.0	79,404
1112	Systems Analyst III	20	1.0	84,569				
5331	Web Site Manager-Sheriff	19	1.0	86,183				
1106	Programmer II	18	2.0	114,854				
			12.0	\$989,885	6.0	\$560,252	6.0	\$560,252
05 Functional Relationship - 2170105								
5204	Deputy Director	23	1.0	98,112	1.0	104,265	1.0	104,265
5329	Supervisor II-Sheriff	20	1.0	84,482	1.0	60,470	1.0	88,110
6091	CABS ID System Analyst	18	2.0	102,980	1.0	56,219	1.0	56,219
			4.0	\$285,574	3.0	\$220,954	3.0	\$248,594
06 Information Security - 2170106								
5872	Functional Information Officer	24	1.0	104,535	1.0	108,189	1.0	108,189
			1.0	\$104,535	1.0	\$108,189	1.0	\$108,189
07 Business Intelligence - 2170107								
5204	Deputy Director	23	1.0	99,595				
5919	Application Developer	23	1.0	84,482				
1112	Systems Analyst III	20	1.0	88,777				
6379	Data Analyst	20	2.0	131,486				
4727	Executive Assistant II-Sheriff	18	1.0	68,855				
			6.0	\$473,195				
02 Support Services								
01 Support Services - 2170201								
0708	Director	24	1.0	108,924				
4764	Warehouse Manager-Sheriff	20	1.0	73,470				
5853	Deputy Director II	20	1.0	72,018				
6109	Project Manager II - Sheriff	20	1.0	67,160				
6108	Project Manager I - Sheriff	18	1.0	56,123				
5800	Administrative Support IV	16	1.0	53,126				
4705	Multilith Operator IV (D.O.C.)	15	1.0	65,739				
6347	Distribution Clerk	14	2.0	73,828				
0046	Administrative Assistant I	12	1.0	48,487				
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	45,706				
			11.0	\$664,581				
03 Vehicle Services								
01 Vehicle Services - 2170301								

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 217 - INFORMATION TECHNOLOGY

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0708	Director	24	1.0	99,021				
1333	Deputy Sheriff II	D2	1.0	72,942				
1360	Correctional Officer	CO1	3.0	206,966				
6096	Business Manager V - Sheriff	24	1.0	107,368				
5204	Deputy Director	23	1.0	96,652				
1307	Vehicle Services Mechanic Supervisor (Sheriff)	20	1.0	68,855				
5206	Deputy Director	20	1.0	77,225				
5853	Deputy Director II	20	1.0	84,062				
6082	Senior Project Manager II - Sheriff	20	1.0	77,616				
5705	Vehicle Service Technician II	19	3.0	212,916				
5802	Administrative Support VI	18	1.0	54,195				
0639	Investigator II	16	1.0	59,289				
2384	Vehicle Service Man	17	16.0	830,303				
0047	Administrative Assistant II	14	3.0	152,987				
			35.0	\$2,200,397				
Total Salaries and Positions			219.0	\$15,682,092	35.0	\$3,037,188	35.0	\$3,012,584
Turnover Adjustment				(913,834)		(171,277)		(146,673)
Operating Funds Total			219.0	\$14,768,258	35.0	\$2,865,911	35.0	\$2,865,911

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 217 - INFORMATION TECHNOLOGY

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
P1	1.0	84,846				
FB	1.0	91,504				
D4	1.0	69,524				
D3	3.0	219,400				
D2B	2.0	150,649				
D2	5.0	350,060				
CO3	1.0	82,997				
CO2	5.0	397,018				
CO1	21.0	1,427,912				
24	27.0	2,836,288	7.0	777,332	7.0	777,332
23	24.0	2,196,121	15.0	1,413,529	15.0	1,414,863
20	29.0	2,211,149	4.0	301,939	4.0	329,579
19	4.0	299,099				
18	25.0	1,529,150	6.0	384,867	6.0	385,006
17	16.0	830,303				
16	33.0	1,851,318	2.0	101,889	2.0	48,172
15	1.0	65,739				
14	14.0	702,071	1.0	57,632	1.0	57,632
12	4.0	195,532				
11	2.0	91,412				
Total Salaries and Positions	219.0	\$15,682,092	35.0	\$3,037,188	35.0	\$3,012,584
Turnover Adjustment		(913,834)		(171,277)		(146,673)
Operating Funds Total	219.0	\$14,768,258	35.0	\$2,865,911	35.0	\$2,865,911

DEPARTMENT OVERVIEW

230 COURT SERVICES DIVISION

Mission

The mission of the Cook County Sheriff's Office Court Services Department is to provide the highest quality of public safety and law enforcement services to the people who live, work and visit Cook County. The Court Services Department consists of Deputy Sheriffs whose responsibilities range from providing a safe and protected environment for Cook County employees and visitors of County Court Houses to the timely, effective service of process and the execution of court orders issued by the Circuit Court of Cook County. The Cook County Sheriff's Court Services Department is committed to working with the community to identify and resolve issues of public safety.

Mandates and Key Activities

- (55 ILCS 5/3 6023) (from Ch. 34, par. 3 6023)
Sec. 3 6023 - Attendance at courts. Each sheriff shall, in person or by deputy, county corrections officer, or court security officer, attend upon all courts held in his or her county when in session, and obey the lawful orders and directions of the court, and shall maintain the security of the courthouse. Court services customarily performed by sheriffs shall be provided by the sheriff or his or her deputies, county corrections officers, or court security officers, rather than by employees of the court, unless there are no deputies, county corrections officers, or court security officers available to perform such services.
- Sec. 3-6019 - Duties of sheriff: office quarters and hours. Sheriffs shall serve and execute, within their respective counties, and return all warrants, process, orders and judgments of every description that may be legally directed or delivered to them. A sheriff of a county with a population of less than 1,000,000 may employ civilian personnel to serve process in civil matters.
- Statutorily mandated duties include: staffing the court rooms, transporting detainees, protecting citizens visiting court facilities, service of process, and the execution of court orders.

Programs

Administration (34 FTE)

Supervises departmental programs and performs administrative tasks such as budgeting, procurement, staff development and internal audits.

Court Security (939 FTE)

Provides security and related services at court facilities within Cook County.

Civil Division (200 FTE)

Provides execution of court orders, service of process, work alternative program for non violent offenders, social services programs for those in need within the community, K-9 narcotics and explosive detection sweeps, real estate auctions, and retrieval of property for financial judgments.

Discussion of 2016 Department and Program Outcomes

During the course of 2015 the Court Services Department of the Sheriff's Office generated approximately \$23.7 million. The majority of the revenue is generated from the Civil Division.

There are approximately 157 sworn members of the Civil Division including

command staff and 61 civilians. The members of the Civil Division are responsible for the processing and service of approximately 250,000 pieces of process, 22,000 orders of protection, and 20,000 evictions per year. In addition to these duties, staff performs real estate auctions, levies and replevins.

The Court Services Department also employs two social service workers. Their duties include, but are not limited to, finding placement seniors and handicapped individuals that are going to be evicted. The social service workers are an intricate part of the domestic violence process when orders of protection are issued that include the return of minor children. During the course of 2015 approximately 550 new cases were open.

During 2016 the Sheriff's Office Court Services Division continued to provide a high level of security for those who entered one of the fourteen court facilities within Cook County. The Court Services Division was able to track the contraband collected at the entry points of these various court facilities.

Within the course of 2016, many incidents happened within the court facilities that required a law enforcement intervention. The Court Services Division was able to track the incidents that happened at these various court facilities.

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
Civil Division Program Output Metric			
# of referrals made to social services providers	4,468	5,115	5,580
Civil Division Program Efficiency Metric			
# of court documents processed per deputy sheriff	2,193	2,403	2,443
Court Security Program Outcome Metric			
% of personnel trained in TSA Training Program	100%	100%	100%

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

During the course of 2017, the Sheriff's Office Court Services Division will continue to provide a high level of security for those who entered one of the fourteen court facilities within Cook County. The Court Services Division continues to track the contraband collected at the entry points of these various court facilities.

During the course of 2017, many incidents happened within the court facilities that required a law enforcement intervention. The Sheriff's Office Court Services Division will continue to track the incidents that happened at these various court facilities.

The Cook County Sheriff's Office Social Service Unit made great strides during the course of 2016 to provide interventions to those members of the community whom are in need. The interactions made by the Social Service Unit will be tracked during the course of 2017.

DEPARTMENT OVERVIEW
230 COURT SERVICES DIVISION

The Cook County Sheriff's Court Service Division have the mandated duty for the service of process within the county. The Sheriff's Office Court Services Division will track the numbers of process filed with the office for service.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Public Safety Fund	84,073.7	86,904.2	100,675.0
	Adopted	Adopted	Recommended
FTE Positions	1,346.4	1,292.2	1,173.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 230 - COURT SERVICES DIVISION

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	64,595,424	82,979,190	77,056,234	77,056,234	(5,922,956)
120/501210 Overtime Compensation	1,421,638	1,265,565	1,487,000	1,487,000	221,435
124/501250 Employee Health Insurance Allotment			14,400	14,400	14,400
169/501490 Reclassification of Position Adjustments			106,545	106,545	106,545
170/501510 Mandatory Medicare Costs	973,768	1,227,843	1,138,889	1,138,889	(88,954)
175/501590 Life Insurance Program			121,788	121,788	121,788
176/501610 Health Insurance			13,371,916	13,371,916	13,371,916
177/501640 Dental Insurance Plan			484,668	484,668	484,668
178/501660 Unemployment Compensation			49,882	49,882	49,882
179/501690 Vision Care Insurance			152,305	152,305	152,305
181/501715 Group Pharmacy Insurance			4,151,219	4,151,219	4,151,219
185/501810 Professional and Technical Membership Fees	285	500	285	285	(215)
189/501950 Allowances Per Collective Bargaining Agreement	4,850	858,211	819,750	819,750	(38,461)
190/501970 Transportation and Other Travel Expenses for Employees	1,020	498	400	400	(98)
Personal Services Total	66,996,985	86,331,807	98,955,281	98,955,281	12,623,474
Contractual Services					
220/520150 Communication Services	29,170	49,421	55,700	55,700	6,279
225/520260 Postage	141,822	255,203	224,800	224,800	(30,403)
231/520330 Boarding and Lodging of Prisoners	211,878	232,113	220,000	220,000	(12,113)
241/520491 Internal Graphics and Reproduction Services	7,067	6,500	7,000	7,000	500
Contractual Services Total	389,937	543,237	507,500	507,500	(35,737)
Supplies and Materials					
320/530100 Wearing Apparel	71,917	100,460	106,270	106,270	5,810
333/530270 Institutional Supplies	39,506	49,035	50,000	50,000	965
350/530600 Office Supplies	(1,774)	(1)			1
353/530640 Books, Periodicals, Publications, Archives and Data Services	945	2,500	1,500	1,500	(1,000)
353/530675 County Wide Lexis-Nexis Contract			220	220	220
355/530700 Photographic and Reproduction Supplies	7,875	11,397	12,121	12,121	724
388/531650 Computer Operation Supplies	(789)				
Supplies and Materials Total	117,680	163,391	170,111	170,111	6,720
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	3,327	3,825	3,300	3,300	(525)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	47,688	48,856	56,000	56,000	7,144
449/540310 Op., Maint. and Repair of Institutional Equipment	5,600	14,740	212,386	212,386	197,646
470/540390 Operating Costs for the Richard J. Daley Center			691,357	691,357	691,357
Operations and Maintenance Total	56,615	67,421	963,043	963,043	895,622
Rental and Leasing					
630/550010 Rental of Office Equipment	64,079	128,325	5,654	5,654	(122,671)
630/550018 County Wide Canon Photocopier Lease			73,389	73,389	73,389
Rental and Leasing Total	64,079	128,325	79,043	79,043	(49,282)
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(240,515)	(330,000)			330,000
Contingency and Special Purposes Total	(240,515)	(330,000)			330,000
Operating Funds Total	67,384,781	86,904,181	100,674,978	100,674,978	13,770,797
(017) Revolving Fund - 0172300000					

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 230 - COURT SERVICES DIVISION

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
521/560420 Institutional Equipment			291,000		
			291,000		
Capital Equipment Request Total			291,000		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 230 - COURT SERVICES DIVISION

Job Code	Title	Grade	2016 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
01 Administration								
01 Office of the Chief Deputy Sheriff - 2301028								
4747	First Chief Deputy Sheriff	24	1.0	126,654				
0109	Executive Director	24			1.0	129,827	1.0	129,827
1333	Deputy Sheriff II	D2	2.0	144,908	1.0	72,386	1.0	72,386
1331	Deputy Sheriff Lieutenant	D4	1.0	90,959	1.0	94,755	1.0	94,755
1341	Deputy Sheriff Sergeant	D3	5.0	395,513	4.0	334,488	4.0	334,488
5802	Administrative Support VI	18	2.0	117,733	2.0	122,327	2.0	122,327
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	44,396	1.0	45,848	1.0	45,848
			12.0	\$920,163	10.0	\$799,631	10.0	\$799,631
03 Support Services - 2301030								
1339	Deputy Sheriff D2B	D2B	3.0	220,701	2.0	126,887	2.0	126,887
1333	Deputy Sheriff II	D2	12.0	825,629	12.0	823,875	12.0	823,878
6109	Project Manager II - Sheriff	20			1.0	77,010	1.0	77,010
			15.0	\$1,046,330	15.0	\$1,027,772	15.0	\$1,027,775
05 Budget Preparation and Financial Control - 2301058								
0110	Director of Financial Control I	20	1.0	58,991	1.0	79,486	1.0	79,486
0252	Business Manager II	20			1.0	79,864	1.0	77,923
0251	Business Manager I	18	1.0	73,838				
0047	Administrative Assistant II	14	1.0	58,199	1.0	60,104	1.0	60,104
0228	Cashier III	12	4.0	199,399	4.0	206,400	4.0	206,400
4864	Data Entry Operator III - Sheriff	12	2.0	99,429	2.0	102,684	2.0	102,684
			9.0	\$489,856	9.0	\$528,538	9.0	\$526,597
02 Civil Process Division								
01 Civil Division - Supervisory - 2301035								
4749	Chief Civil Division-Sheriff	23	1.0	111,699				
1321	Assistant Chief Deputy Sheriff	24	2.0	191,020				
5205	Deputy Director	24			2.0	200,875	2.0	200,875
1323	Civil Writ Supervisor	16	1.0	57,537				
1339	Deputy Sheriff D2B	D2B	1.0	75,269	1.0	54,501	1.0	54,501
1333	Deputy Sheriff II	D2	6.5	442,843	7.0	437,078	7.0	437,078
1341	Deputy Sheriff Sergeant	D3	0.5	29,008	1.0	59,915	1.0	59,915
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	37,592	1.0	38,819	1.0	38,819
			13.0	\$944,968	12.0	\$791,188	12.0	\$791,188
02 Processing Court Orders - 2301036								
0047	Administrative Assistant II	14	1.0	55,940				
0046	Administrative Assistant I	12	5.0	236,450	5.0	230,970	5.0	230,969
1341	Deputy Sheriff Sergeant	D3	1.0	76,551				
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	5.0	246,272	7.0	340,512	7.0	340,512
4864	Data Entry Operator III - Sheriff	12	12.0	586,247	12.0	601,416	12.0	601,416
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	11.0	487,022	12.0	562,285	12.0	562,285
4863	Data Entry Operator II-Sheriff	11	6.0	274,378	4.0	188,804	4.0	188,804
			41.0	\$1,962,860	40.0	\$1,923,987	40.0	\$1,923,986
03 Providing Process Services - 2301037								
1323	Civil Writ Supervisor	16	1.0	42,657				
1339	Deputy Sheriff D2B	D2B	76.0	5,387,729	78.0	5,430,593	78.0	5,431,327
1333	Deputy Sheriff II	D2	2.0	142,199	3.0	194,124	3.0	195,631
1331	Deputy Sheriff Lieutenant	D4	3.0	280,500	3.0	287,964	3.0	287,964

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 230 - COURT SERVICES DIVISION

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1341	Deputy Sheriff Sergeant	D3	13.0	1,040,520	13.0	1,074,938	13.0	1,074,938
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	44,396	1.0	45,848	1.0	45,848
			96.0	\$6,938,001	98.0	\$7,033,467	98.0	\$7,035,708
04 Real Estate Foreclosures - 2301038								
1341	Deputy Sheriff Sergeant	D3	1.0	58,016	1.0	59,915	1.0	59,915
6380	Deputy Inspector I	20	1.0	88,800	1.0	91,942	1.0	91,942
4864	Data Entry Operator III - Sheriff	12	1.0	50,459	1.0	52,109	1.0	52,109
			3.0	\$197,275	3.0	\$203,966	3.0	\$203,966
05 Evictions and Levies - 2301039								
1339	Deputy Sheriff D2B	D2B	37.5	2,675,744	35.0	2,536,331	35.0	2,536,331
1333	Deputy Sheriff II	D2	2.0	123,173	2.0	142,024	2.0	142,024
1331	Deputy Sheriff Lieutenant	D4	1.0	91,139	1.0	94,755	1.0	94,755
1341	Deputy Sheriff Sergeant	D3	2.0	161,322	2.0	164,515	2.0	164,515
5803	Administrative Support VII	19	1.0	83,225	1.0	86,036	1.0	86,036
6048	Community Outreach Representative I	18			1.0	72,006	1.0	72,006
			43.5	\$3,134,603	42.0	\$3,095,667	42.0	\$3,095,667
06 Foreign Writ Division - 2301040								
4864	Data Entry Operator III - Sheriff	12	3.0	151,377	3.0	156,327	3.0	156,327
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	44,396	1.0	45,848	1.0	45,848
4863	Data Entry Operator II-Sheriff	11	1.0	45,288	1.0	46,768	1.0	46,768
			5.0	\$241,061	5.0	\$248,943	5.0	\$248,943
03 Courtroom Attendance Service								
01 Courtroom Services - Supervisory - 2301041								
4751	Chief of Courts-Sheriff	23	1.0	111,699				
0109	Executive Director	24			1.0	118,000	1.0	118,000
0048	Administrative Assistant III	16	1.0	64,289	1.0	51,592	1.0	51,592
1339	Deputy Sheriff D2B	D2B	5.0	353,821	5.0	352,798	5.0	352,798
1333	Deputy Sheriff II	D2	2.0	139,318	2.0	139,316	2.0	139,317
			9.0	\$669,127	9.0	\$661,706	9.0	\$661,707
02 SWAP - 2301042								
0708	Director	24	1.0	100,128				
1321	Assistant Chief Deputy Sheriff	24	1.0	95,666				
0048	Administrative Assistant III	16	1.0	57,959				
4726	Executive Assistant I -Sheriff	16	1.0	42,657				
1339	Deputy Sheriff D2B	D2B	38.5	2,780,461				
1333	Deputy Sheriff II	D2	1.0	72,389				
1331	Deputy Sheriff Lieutenant	D4	2.0	182,140				
1341	Deputy Sheriff Sergeant	D3	6.0	487,071				
1360	Correctional Officer	CO1	1.0	76,266				
5206	Deputy Director	20	1.0	75,324				
6109	Project Manager II - Sheriff	20	1.0	68,512				
5798	Administrative Support II	14	1.0	51,562				
0046	Administrative Assistant I	12	2.0	100,918				
			57.5	\$4,191,053				
03 Criminal Courts Building - 2301043								
1321	Assistant Chief Deputy Sheriff	24	1.0	93,376				
5205	Deputy Director	24			1.0	101,307	1.0	101,307
0048	Administrative Assistant III	16	1.0	52,340				
1339	Deputy Sheriff D2B	D2B	2.0	150,649	2.0	126,887	2.0	126,887

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 230 - COURT SERVICES DIVISION

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1333	Deputy Sheriff II	D2	177.0	12,225,641	172.0	11,910,907	172.0	11,910,908
1331	Deputy Sheriff Lieutenant	D4	4.0	348,398	4.0	358,877	4.0	358,877
1341	Deputy Sheriff Sergeant	D3	11.0	840,762	11.0	849,700	11.0	849,700
5800	Administrative Support IV	16			1.0	53,160	1.0	53,160
			196.0	\$13,711,166	191.0	\$13,400,838	191.0	\$13,400,839
05 Richard J. Daley Center - 2301045								
1321	Assistant Chief Deputy Sheriff	24	1.0	100,631				
5205	Deputy Director	24			1.0	104,146	1.0	104,146
1339	Deputy Sheriff D2B	D2B	1.0	74,600	1.0	72,386	1.0	72,386
1333	Deputy Sheriff II	D2	176.0	12,174,598	168.0	11,571,005	168.0	11,571,008
1331	Deputy Sheriff Lieutenant	D4	2.0	139,048	2.0	185,869	2.0	184,967
1341	Deputy Sheriff Sergeant	D3	10.0	825,180	10.0	854,293	10.0	854,293
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	45,288	1.0	46,768	1.0	46,768
			191.0	\$13,359,345	183.0	\$12,834,467	183.0	\$12,833,568
06 Domestic Violence Court - 2301046								
1333	Deputy Sheriff II	D2	39.0	2,724,091	35.0	2,412,301	35.0	2,412,296
1331	Deputy Sheriff Lieutenant	D4	1.0	95,408	1.0	98,531	1.0	98,531
1341	Deputy Sheriff Sergeant	D3	2.5	194,510	3.0	233,372	3.0	233,372
			42.5	\$3,014,009	39.0	\$2,744,204	39.0	\$2,744,199
07 Police Courts North - 2301047								
1333	Deputy Sheriff II	D2	35.0	2,440,963	33.0	2,332,116	33.0	2,332,114
1331	Deputy Sheriff Lieutenant	D4	4.0	366,143	4.0	351,436	4.0	349,596
1341	Deputy Sheriff Sergeant	D3	3.0	226,811	3.0	205,811	3.0	205,811
			42.0	\$3,033,917	40.0	\$2,889,363	40.0	\$2,887,521
08 Juvenile Courts - 2301048								
1333	Deputy Sheriff II	D2	57.0	3,967,618	52.0	3,648,513	52.0	3,648,510
1331	Deputy Sheriff Lieutenant	D4	1.0	89,960	1.0	92,904	1.0	92,904
1341	Deputy Sheriff Sergeant	D3	4.0	315,459	4.0	300,491	4.0	300,491
			62.0	\$4,373,037	57.0	\$4,041,908	57.0	\$4,041,905
09 District # 2 - Skokie - 2301049								
1339	Deputy Sheriff D2B	D2B	2.0	125,692		1		
1333	Deputy Sheriff II	D2	51.0	3,566,157	44.0	3,110,882	44.0	3,110,876
1341	Deputy Sheriff Sergeant	D3	4.0	317,687	4.0	310,140	4.0	310,140
			57.0	\$4,009,536	48.0	\$3,421,023	48.0	\$3,421,016
10 District # 3 - Rolling Meadows - 2301050								
1321	Assistant Chief Deputy Sheriff	24	1.0	94,279				
0047	Administrative Assistant II	14	1.0	43,227	1.0	60,104	1.0	60,104
0046	Administrative Assistant I	12	3.0	138,510	3.0	144,757	3.0	144,756
1333	Deputy Sheriff II	D2	55.5	3,822,417	49.0	3,361,137	49.0	3,361,133
1331	Deputy Sheriff Lieutenant	D4	1.0	91,753	1.0	94,755	1.0	94,755
1341	Deputy Sheriff Sergeant	D3	5.0	416,325	5.0	431,376	5.0	431,376
4863	Data Entry Operator II-Sheriff	11	1.0	47,106				
			67.5	\$4,653,617	59.0	\$4,092,129	59.0	\$4,092,124
11 District # 4 - Maywood - 2301051								
1321	Assistant Chief Deputy Sheriff	24	1.0	96,207				
5205	Deputy Director	24			1.0	99,568	1.0	99,568
0046	Administrative Assistant I	12	4.0	198,115	4.0	193,612	4.0	193,612
1339	Deputy Sheriff D2B	D2B	7.0	414,414	3.0	202,398	3.0	202,396
1333	Deputy Sheriff II	D2	75.7	5,059,995	71.0	4,839,917	71.0	4,839,916
1331	Deputy Sheriff Lieutenant	D4	1.0	69,524	1.0	92,282	1.0	91,368

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 230 - COURT SERVICES DIVISION

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1341	Deputy Sheriff Sergeant	D3	11.0	889,808	11.0	924,218	11.0	924,218
			99.7	\$6,728,063	91.0	\$6,351,995	91.0	\$6,351,078
12 District # 5 - Bridgeview - 2301052								
1321	Assistant Chief Deputy Sheriff	24	1.0	100,631				
5205	Deputy Director	24			1.0	104,146	1.0	104,146
0046	Administrative Assistant I	12	2.0	88,051	1.0	52,109	1.0	52,109
1339	Deputy Sheriff D2B	D2B	3.0	231,529	3.0	225,804	3.0	225,804
1333	Deputy Sheriff II	D2	69.0	4,717,932	66.0	4,492,384	66.0	4,492,384
1331	Deputy Sheriff Lieutenant	D4	1.0	95,408	1.0	98,531	1.0	98,531
1341	Deputy Sheriff Sergeant	D3	5.0	418,185	5.0	408,284	5.0	408,284
			81.0	\$5,651,736	77.0	\$5,381,258	77.0	\$5,381,258
13 District # 6 - Markham - 2301053								
1321	Assistant Chief Deputy Sheriff	24	1.0	79,207				
5205	Deputy Director	24			1.0	81,974	1.0	81,974
0047	Administrative Assistant II	14	1.0	50,459	1.0	52,109	1.0	52,108
0046	Administrative Assistant I	12	3.0	139,183	3.0	144,606	3.0	144,605
1339	Deputy Sheriff D2B	D2B	4.0	291,454	3.0	217,292	3.0	217,292
1333	Deputy Sheriff II	D2	92.0	6,380,487	90.0	6,174,007	90.0	6,174,009
1331	Deputy Sheriff Lieutenant	D4	2.0	183,288	2.0	188,544	2.0	188,544
1341	Deputy Sheriff Sergeant	D3	9.5	730,261	10.0	821,348	10.0	821,348
4864	Data Entry Operator III - Sheriff	12	1.0	48,970	1.0	50,575	1.0	50,575
			113.5	\$7,903,309	111.0	\$7,730,455	111.0	\$7,730,455
14 Mental Health - 2301054								
1333	Deputy Sheriff II	D2	3.0	206,207	3.0	206,206	3.0	206,206
1341	Deputy Sheriff Sergeant	D3	1.0	79,606	1.0	82,211	1.0	82,211
			4.0	\$285,813	4.0	\$288,417	4.0	\$288,417
16 Police Courts South - 2301056								
1321	Assistant Chief Deputy Sheriff	24	1.0	103,647				
1333	Deputy Sheriff II	D2	26.0	1,780,595	25.0	1,674,549	25.0	1,674,549
1331	Deputy Sheriff Lieutenant	D4	2.0	183,506	2.0	191,972	2.0	191,972
1341	Deputy Sheriff Sergeant	D3	3.0	217,318	3.0	227,431	3.0	227,431
			32.0	\$2,285,066	30.0	\$2,093,952	30.0	\$2,093,952
Total Salaries and Positions			1,292.2	\$89,743,911	1,173.0	\$81,584,874	1,173.0	\$81,581,500
Turnover Adjustment				(6,059,225)		(4,528,640)		(4,525,266)
Operating Funds Total			1,292.2	\$83,684,686	1,173.0	\$77,056,234	1,173.0	\$77,056,234

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 230 - COURT SERVICES DIVISION

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
D4	26.0	2,307,174	24.0	2,231,175	24.0	2,227,519
D3	97.5	7,719,913	91.0	7,342,446	91.0	7,342,446
D2B	180.0	12,782,063	133.0	9,345,878	133.0	9,346,609
D2	883.7	60,957,160	835.0	57,542,727	835.0	57,544,223
CO1	1.0	76,266				
24	12.0	1,181,446	9.0	939,843	9.0	939,843
23	2.0	223,398				
20	4.0	291,627	4.0	328,302	4.0	326,361
19	1.0	83,225	1.0	86,036	1.0	86,036
18	3.0	191,571	3.0	194,333	3.0	194,333
16	6.0	317,439	2.0	104,752	2.0	104,752
14	5.0	259,387	3.0	172,317	3.0	172,316
12	48.0	2,320,972	47.0	2,314,896	47.0	2,314,893
11	23.0	1,032,270	21.0	982,169	21.0	982,169
Total Salaries and Positions	1,292.2	\$89,743,911	1,173.0	\$81,584,874	1,173.0	\$81,581,500
Turnover Adjustment		(6,059,225)		(4,528,640)		(4,525,266)
Operating Funds Total	1,292.2	\$83,684,686	1,173.0	\$77,056,234	1,173.0	\$77,056,234

DEPARTMENT OVERVIEW

231 POLICE DEPARTMENT

Mission

The mission of the Cook County Sheriff's Police Department is to deliver community protection, social justice and peace of mind to the residents of Cook County. It is the goal of the Cook County Sheriff's Police Department to maintain peace and order by providing police service that is of the highest quality while being responsive to the needs of the community. We strive to develop partnerships and to collaborate with our community partners to reduce and prevent undesirable issues or concerns that may arise and jeopardize the safety and security of the community. We aspire to do the right and just thing for the citizens of Cook County and are committed to upholding our core values in delivering on our mission with integrity, transparency and professionalism.

Mandates and Key Activities

- 55 ILCS 5/3-7001 et seq. (from Ch. 34, par. 3-7001) Sec. 3-7001. Maintenance of county police department. The Sheriff in each county having more than 1,000,000 inhabitants, shall maintain a division to be known as the County Police Department and to consist of such deputy sheriffs charged with the duty of law enforcement in such county as may be selected as hereinafter provided.
- 55 ILCS 5/3-6021 (from Ch. 34, par. 3-6021) Sec. 3-6021. Conservator of the peace. Each sheriff shall be conservator of the peace in his or her county, and shall prevent crime and maintain the safety and order of the citizens of that county; and may arrest offenders on view, and cause them to be brought before the proper court for trial or examination.
- 55 ILCS 5/3-6019 (from Ch. 34, par. 3-6019) Sec. 3-6019. [Warrant] Duties of sheriff; office quarters and hours. Sheriffs shall serve and execute, within their respective counties, and return all warrants, process, orders and judgments of every description that may be legally directed or delivered to them.
- 730 ILCS 148 Arsonist Registration Act; 730 ILCS 150 Sex Offender Registration Act; and 730 ILCS 154 Murderer and Violent Offender Against Youth Registration Act. The Sheriff must register those arsonists, sex offenders, and violent offenders who reside in unincorporated Cook County or are otherwise homeless as required by law.
- 730 ILCS 154/95 (a-2) Community notifications of violent offenders against youth. The Sheriff of Cook County shall disclose to ... [school boards, child care facilities, institutes of higher education, and libraries not in the City of Chicago] ... the name, address, date of birth, place of employment, school attended, and offense or adjudication of all violent offenders against youth required to register under Section 10 of this Act.
- 730 ILCS 152/120 (a-2) Community notifications of sex offenders. The Sheriff of Cook County shall disclose to ... [school boards, child care facilities, institutions of higher learning, libraries, public housing agencies, social service agencies, specified victims of sex offenses] ... the name, address, date of birth, place of employment, school attended, e-mail addresses, instant messaging identities, chat room identities, other Internet communications identities, all Uniform Resource Locators (URLs) registered or used by the sex offender, all blogs and other Internet sites maintained by the sex offender or to which the sex offender has uploaded any content or posted any messages or information, and offense or adjudication of all sex offenders required to register under Section 3 of the Sex Offender Registration Act.
- 50 ILCS 727 et al.; Police and Community Relations Improvement Act. For any officer-involved death, the Sheriff must maintain a written policy for investigating the matter, report the matter to the State's Attorney, and use independent investigators with qualifications specified by the State. The Sheriff must provide a monthly report to the State for any arrest-related death. The Sheriff must provide a supplemental quarterly report to the State for all homicides. The Sheriff must operate any body-worn camera program according to State standards, which include requirements for written policy, FOIA provisions, handling of evidence, and related mandatory reporting to the State.
- 50 ILCS 705/6.2 Officer Professional Conduct Database. The Sheriff must maintain an officer professional conduct database and make notifications to the State as required.
- 625 ILCS 5/11-212 Traffic and Pedestrian Stop Statistical Study. The Sheriff must report to the State the contents of uniform motorist stop cards, to be completed whenever motorists are stopped for violations of traffic laws. The Sheriff must report to the State the contents of uniform pedestrian stop cards, to be completed whenever pedestrians are frisked or searched in public places under conditions specified by statute.
- Patrol Division: Provides police service to the unincorporated areas of Cook County and the Village of Ford Heights, and assists suburban law enforcement agencies when necessary. The Patrol Division comprises the Truck Enforcement Unit, DUI Initiative, School Resource Officers (Shepard and Proviso East high schools), and the Field Training Officer Program.
- General Investigations: Conducts follow-up criminal investigations throughout Cook County. Provides specialized expertise and support to the Patrol Division and suburban law enforcement agencies as needed. The General Investigations component comprises detectives, crime scene technicians/investigators, financial crimes and public corruption investigators, participation in the Public Integrity Task Force, sex offender registration and compliance, accident and crime scene reconstruction services, polygraph services, forensic sketch artist services, and participation in five suburban major crime task forces which are tasked with the investigation of murder and kidnapping.
- Special Investigations: Conducts specialized investigations into organized gang crimes, drug trafficking, high-value theft/burglary crimes, intellectual property crimes, firearm/ammunition crimes, human trafficking, child exploitation, and cigarette/liquor tax stamp enforcement. The Special Investigations component comprises the following units: Special Operations, Vice, Child Exploitation, Child Protection Response Unit, Forensic Services Initiative, Street Crimes Suppression Unit (Street Tactical and Narcotics), Gun Initiative Team, and detached Federal Task Forces (FBI, DEA, ATF, RCFL). The Cook County Sheriff's Police Vice Unit continues in 2017 its efforts to eradicate trafficking, and since 2007 has arrested over 50 individuals for that heinous offense. It also takes the proactive approach in lending its expertise in efforts to eradicate juvenile prostitution. It cooperates and assists numerous agencies and municipalities, as well as the U.S. Department of Homeland Security.
- Central Warrant Unit: Serves and executes state and county warrants, and arranges for lawful extradition from other jurisdictions and states. The Central Warrant Unit comprises the Street Unit, Extradition Unit, 24-hour Warrant Certification Desk, and warrant clerks/support personnel.
- Emergency Services: Comprises the Helicopter Unit, canine services, Bomb Unit, Hostage Barricade Team (SWAT), Hostage Negotiator Team, and School and Campus Safety Initiative.
- Emergency Communications / 9-1-1 Center: Provides 9-1-1 and radio dispatch services throughout Cook County for the Sheriff's Office, Cook County State's

DEPARTMENT OVERVIEW

231 POLICE DEPARTMENT

Attorney, Cook County Forest Preserve, Northlake Police Department, Golf Police Department, Dixmoor Police Department, Village of Ford Heights, Phoenix Police Department, Robbins Police Department, and the Stone Park Police Department. The 9-1-1 Center provides contracting solutions for suburban Cook County law enforcement agencies. In 2016, the 9-1-1 Center began dispatching for METRA, the jurisdiction of which covers multiple counties in Illinois and extends into Wisconsin. Also starting in 2017, the 9-1-1 Center will be providing dispatching for the Village of Berkeley. In 2016, we also implemented P1 CAD mobile, which allows police officers to communicate through squad car computers, freeing up police radios for emergencies.

- The Sheriff's Street Crimes Suppression Unit leads the Suburban Gang Suppression Initiative, coordinating with more than 70 Cook County suburbs that participate. In 2017, the Gang Task Force will continue to work aggressively to identify and reduce gang faction territory throughout Cook County.
- Offers educational programs, including truancy related services, to students, teachers, schools and community. The Juvenile Justice and Advocacy Unit (JJAU) reduce risk/harm, and provides advocacy to children through education, including Summer Youth Camps. The truancy reduction program aids in fostering academic success through multi-disciplinary programs such as the Sheriff's Leadership Academy Summer Camp. In 2017 the JJAU will continue its mission of serving youth in underserved communities.

Programs

Administration (62 FTE)

Supervises departmental programs and performs administrative functions such as purchasing, budgeting, addressing officer involved complaints. Other services include community relations, evidence management and records retention.

General Investigations (158 FTE)

Performs criminal investigations and related tasks including suburban forensic services, follow up investigations, public corruption investigations and staff participate on various crime task forces.

Patrol Program (280 FTE)

Performs patrol services for the purpose of criminal activity prevention and other related tasks.

Central Warrant Unit (84 FTE)

Performs warrant investigations and apprehension, extraditions, child support enforcement and other related tasks such as electronic monitoring.

Emergency Services Program (3 FTE)

Provides emergency services such as hostage rescue, and the deployment of special services such as the helicopter unit, bomb unit, and incident command team.

Emergency Communications (56 FTE)

Provides 911 dispatch services.

Discussion of 2016 Department and Program Outcomes

The Child Protection Response Unit is responsible for the investigation and service of locating rescuing at risk missing youths and ensuring they are returned to their legal guardian and. For 2016 up to 31 July 2016 this unit has rescued 89 children and guaranteeing they received the proper after care. Since its inception The Child Protection Response Unit has located over 600 at-risk minors, and ensured specific and necessary interventions were made as needed. In 2017, the Child Protection Response Unit will continue its initiative serving Child Protection Warrants and protecting at-risk minors by anticipating recusing 175 at risk youths.

The Sheriff's Police Department continues an aggressive effort to remove guns from those who possess them illegally and to confiscate revoked Firearm Owner Identification Cards (nearly 4000 cards confiscated to date). Every single firearm encountered by Sheriff's Police is traced with the ATF, and that is an effort that only intensifies each year. In 2015 this unit removed 737 firearms from all municipalities within Cook County, and as of 31 July 2016 336 while striving to remove more than 650 for 2017.

The Cigarette and Liquor Tax Stamp Initiative, coordinated through the Cook County Department of Revenue, has issued citations for fines totaling over \$5.7 million in 2015, and totaling more than \$2.5M in 2016 to date. More than 8,900 inspections were conducted in 2015, and more than 6,300 in 2016 to date. Multiple felony arrests and illicit tobacco seizures were also made as a result of this initiative, and in 2017 the initiative will continue its enforcement efforts and will generate additional revenues.

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
Special Investigations Program Output Metrics			
Number of guns recovered	737	336	650
Number of children rescued	89	149	175
Special Investigations Program Efficiency Metric			
Average number of guns recovered per gun team officer	92	42	81
Special Investigations Program Outcome Metric			
% increase of children rescued	100%	67%	17%
Zero Based Budget Metric			
DOR revenue collected per dollar of salary	\$5.87	\$5.43	\$3.55

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

The Sheriff's Police Department has an approved operating budget for 2016 of \$57,059,457 while returning revenue \$21,416,600 into the Cook County General Fund accounting for 37% of the Sheriff's Police Budget; this means that the taxpayers of Cook County are only accountable for less than two thirds of the operating budget for the third largest police department in the State of Illinois.

DEPARTMENT OVERVIEW

231 POLICE DEPARTMENT

With the new police reform bill this police department is ensuring all patrol officers are issued body cameras, as such the operational costs for this department are projected to increase. However, the bench mark 2013 study of body camera from Mesa Police Department showed use of force complaints reduced by 75%, which will greatly reduce Cook County's overall liability suits. A decrease in complaints correlates in a decrease in potential liability.

The Sheriff's Chicago Initiative is a Police Department led collaborative effort with entire the Cook County Sheriff's Office and the City of Chicago. These saturation efforts have accounted for over 1,000 criminal arrests. This activity has helped locate at risk missing juveniles and ensured compliance with individuals placed on electronic monitoring. In 2017, the Sheriff's Office will continue collaborating with the City of Chicago to reduce gun violence and provide protection to all citizens of Cook County.

The metrics in the performance table indicates the Cook County Sheriff's Police Department's commitment to the health, safety and welfare of all the citizens of Cook County. Efforts will only be deepened to ensure that core strategic goals of the department are met and exceeded each year.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Public Safety Fund	53,324.6	56,552.6	66,707.1
	Adopted	Adopted	Recommended
FTE Positions	630.5	658.5	643.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 231 - POLICE DEPARTMENT

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	40,463,402	52,675,278	52,300,584	52,300,584	(374,694)
120/501210 Overtime Compensation	2,756,581	2,710,557	2,900,000	2,900,000	189,443
121/501230 Premium Pay Based Upon Collective Bargaining Agreements	365,947	966,158	920,000	920,000	(46,158)
124/501250 Employee Health Insurance Allotment	666		16,000	16,000	16,000
133/501360 Per Diem Personnel		93,668	94,905	94,905	1,237
136/501400 Differential Pay	155,500	230,193	216,000	216,000	(14,193)
169/501490 Reclassification of Position Adjustments			3,923	3,923	3,923
170/501510 Mandatory Medicare Costs	612,192	826,557	818,263	818,263	(8,294)
175/501590 Life Insurance Program			84,897	84,897	84,897
176/501610 Health Insurance			7,892,414	7,892,414	7,892,414
177/501640 Dental Insurance Plan			298,418	298,418	298,418
178/501660 Unemployment Compensation			40,515	40,515	40,515
179/501690 Vision Care Insurance			90,800	90,800	90,800
181/501715 Group Pharmacy Insurance			2,483,385	2,483,385	2,483,385
185/501810 Professional and Technical Membership Fees	3,808	7,987	8,000	8,000	13
189/501950 Allowances Per Collective Bargaining Agreement	44,050	417,922	412,500	412,500	(5,422)
190/501970 Transportation and Other Travel Expenses for Employees	47,789				
Personal Services Total	44,449,935	57,928,320	68,580,604	68,580,604	10,652,284
Contractual Services					
213/520010 Ambulance and Patient Transportation Service	32,168	47,176	47,409	47,409	233
217/520100 Transportation for Specific Activities and Purposes	6,616	6,624	8,000	8,000	1,376
220/520150 Communication Services	105,791	190,440	200,000	200,000	9,560
225/520260 Postage	10,660	18,886	20,000	20,000	1,114
228/520280 Delivery Services	655	800	900	900	100
240/520490 External Graphics and Reproduction Services	3,871	8,511	8,500	8,500	(11)
241/520491 Internal Graphics and Reproduction Services	4,682	10,000	10,000	10,000	
278/521200 Laboratory Related Services	134,487	134,527	150,936	150,936	16,409
291/521266 Confiscated Vehicles in Accordance with Illinois Revised Statutes	90	1,701	1,200	1,200	(501)
Contractual Services Total	299,020	418,665	446,945	446,945	28,280
Supplies and Materials					
320/530100 Wearing Apparel	15,568	28,430	25,000	25,000	(3,430)
333/530270 Institutional Supplies	64,419	72,061	75,000	75,000	2,939
350/530600 Office Supplies	(743)				
353/530640 Books, Periodicals, Publications, Archives and Data Services	90,890	88,995	80,083	80,083	(8,912)
353/530675 County Wide Lexis-Nexis Contract			9,917	9,917	9,917
355/530700 Photographic and Reproduction Supplies	28,921	30,250	117,000	117,000	86,750
360/530790 Medical, Dental, and Laboratory Supplies	8,103	8,950	9,000	9,000	50
Supplies and Materials Total	207,158	228,686	316,000	316,000	87,314
Operations and Maintenance					
430/540110 Moving Expenses & Minor Remodeling of County Facilities	37,144	37,755	30,000	30,000	(7,755)
440/540130 Maintenance and Repair of Office Equipment	36,558	46,000	35,000	35,000	(11,000)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	200,000	208,342	220,000	220,000	11,658
449/540310 Op., Maint. and Repair of Institutional Equipment	18,325	42,447	50,000	50,000	7,553
Operations and Maintenance Total	292,027	334,544	335,000	335,000	456
Rental and Leasing					

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 231 - POLICE DEPARTMENT

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
630/550010 Rental of Office Equipment	99,828	99,828			(99,828)
630/550018 County Wide Canon Photocopier Lease			101,877	101,877	101,877
Rental and Leasing Total	99,828	99,828	101,877	101,877	2,049
<u>Contingency and Special Purposes</u>					
810/580340 Contingency Fund - For Confidential Investigation	30,000	30,000	20,000	20,000	(10,000)
814/580380 Appropriation Adjustments				(1,336,644)	(1,336,644)
818/580033 Reimbursement to Designated Fund	94,240	95,000	84,751	84,751	(10,249)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(298,021)	(2,582,407)	(3,178,057)	(1,841,413)	740,994
Contingency and Special Purposes Total	(173,781)	(2,457,407)	(3,073,306)	(3,073,306)	(615,899)
Operating Funds Total	45,174,187	56,552,636	66,707,120	66,707,120	10,154,484
<u>(017) Revolving Fund - 0172310000</u>					
521/560420 Institutional Equipment	1,072,268	30,000	659,504	642,004	612,004
550/560620 Automotive Equipment	136,900				
	1,209,168	30,000	659,504	642,004	612,004
Capital Equipment Request Total	1,209,168	30,000	659,504	642,004	612,004

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 231 - POLICE DEPARTMENT

Job Code	Title	Grade	2016	Approved &	Department	Request	President's	Recommendation
			FTE Pos.	Adopted	Salaries	FTE Pos.	Salaries	FTE Pos.
01 Administration								
01 Office of the Chief Law Enforcement Officer - 2310996								
1330	County Police Sergeant	P2	1.0	101,762	1.0	105,090	1.0	105,090
0516	Executive Officer	24	2.0	252,256	1.0	126,192	1.0	126,192
0721	Bureau Chief	24	1.0	147,764				
1031	Special Assistant	24	2.0	228,229				
1312	Police Commander	24			1.0	123,877	1.0	123,877
1325	County Police Chief	24	0.5	61,606	1.0	124,429	1.0	125,673
0109	Executive Director	24	1.0	115,384				
5232	Deputy Chief	24			1.0	118,272	1.0	118,272
4727	Executive Assistant II-Sheriff	18	1.0	63,574	1.0	65,822	1.0	65,822
1326	County Police Lieutenant	P3			1.0	113,383	1.0	113,383
6381	Deputy Inspector II	24	1.0	113,383				
6392	Special Assistant - Sheriff	20	2.0	163,217				
5802	Administrative Support VI	18			1.0	54,150	1.0	53,775
0048	Administrative Assistant III	16	1.0	60,308				
0047	Administrative Assistant II	14	1.0	43,227	1.0	49,968	1.0	49,967
			13.5	\$1,350,710	9.0	\$881,183	9.0	\$882,051
02 Office of the 1st Deputy Chief - 2310997								
1310	First Deputy Chief of Police	24			2.0	258,824	2.0	258,824
5800	Administrative Support IV	16			1.0	57,379	1.0	62,101
6704	Special Assistant - Police Operations	16			1.0	66,253	1.0	66,253
					4.0	\$382,456	4.0	\$387,178
08 Juvenile Justice and Advocacy Unit - 2311029								
6392	Special Assistant - Sheriff	20	1.0	78,005	1.0	87,365	1.0	86,075
1515	Caseworker V	18			2.0	128,824	2.0	129,606
6081	Senior Project Manager I - Sheriff	18	1.0	69,893				
1317	Youth Service Worker II	16	2.0	129,079				
1316	Youth Service Worker I	15	6.0	355,174				
0046	Administrative Assistant I	12	1.0	48,970				
1339	Deputy Sheriff D2B	D2B	1.0	72,389				
1360	Correctional Officer	CO1	1.0	75,808	1.0	74,980	1.0	74,980
			13.0	\$829,318	4.0	\$291,169	4.0	\$290,661
02 Management Services Bureau								
02 Administration - 2311004								
1330	County Police Sergeant	P2	4.0	427,634	4.0	417,997	4.0	417,997
0089	Community Services Coordinator	24			1.0	110,567	1.0	110,567
0708	Director	24	1.0	106,833				
1312	Police Commander	24	1.0	111,224	1.0	114,009	1.0	114,009
5857	Director II	23	1.0	74,577				
5329	Supervisor II-Sheriff	20	1.0	58,991	1.0	61,125	1.0	65,822
5328	Supervisor I - Sheriff	18	1.0	49,053				
5802	Administrative Support VI	18	1.0	52,862	1.0	54,271	1.0	54,271
6108	Project Manager I - Sheriff	18	1.0	67,494	1.0	68,868	1.0	68,868
0048	Administrative Assistant III	16	2.0	128,027	2.0	133,398	2.0	133,398
6479	Special Assistant to Incident Command	16	1.0	67,494	1.0	69,078	1.0	69,078
2152	Laundry Supervisor II	15	1.0	53,927				
0047	Administrative Assistant II	14	3.0	168,721	3.0	174,243	3.0	174,242
1004	Telephone Operator IV	14	1.0	54,850	1.0	57,768	1.0	57,768
0046	Administrative Assistant I	12	1.0	48,970	1.0	51,281	1.0	51,281
2329	Electrical Mechanic	X	1.0	91,520	1.0	97,230	1.0	97,230

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 231 - POLICE DEPARTMENT

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1328	County Police Officer	P1	9.0	800,200	9.0	810,412	9.0	810,412
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	2.0	96,045	2.0	99,333	2.0	99,333
4864	Data Entry Operator III - Sheriff	12	2.0	98,017	2.0	91,030	2.0	91,030
4863	Data Entry Operator II-Sheriff	11	1.0	45,706	1.0	46,768	1.0	46,768
			35.0	\$2,602,145	32.0	\$2,457,378	32.0	\$2,462,074
07 Training Section - 2311008								
1326	County Police Lieutenant	P3	1.0	113,381	1.0	118,323	1.0	118,323
1330	County Police Sergeant	P2	1.0	99,524	1.0	102,782	1.0	102,782
1328	County Police Officer	P1	9.0	797,560	11.0	979,244	11.0	980,764
			11.0	\$1,010,465	13.0	\$1,200,349	13.0	\$1,201,869
15 General Investigations - Criminalistics - 2311013								
1330	County Police Sergeant	P2	2.0	201,802	2.0	207,872	2.0	207,872
1328	County Police Officer	P1	12.0	1,019,868	11.0	998,693	11.0	998,693
5800	Administrative Support IV	16	1.0	43,516	1.0	45,021	1.0	45,021
			15.0	\$1,265,186	14.0	\$1,251,586	14.0	\$1,251,586
03 Intelligence And Investigative Section								
01 Special Investigations - Special Operations - 2311014								
1330	County Police Sergeant	P2	3.0	288,932	3.0	307,123	3.0	307,123
0708	Director	24			1.0	99,533	1.0	99,534
1312	Police Commander	24	1.0	111,224	1.0	114,009	1.0	114,009
5315	Chief of Fugitive Unit-Sheriff	24	1.0	97,103				
5232	Deputy Chief	24	1.0	117,959	1.0	123,877	1.0	123,877
0048	Administrative Assistant III	16	1.0	61,698	1.0	65,768	1.0	65,768
5800	Administrative Support IV	16	1.0	62,631	1.0	64,200	1.0	64,200
0047	Administrative Assistant II	14	1.0	57,345	1.0	59,222	1.0	59,222
1339	Deputy Sheriff D2B	D2B	4.0	284,226	4.0	263,455	4.0	263,456
1328	County Police Officer	P1	17.0	1,485,951	17.0	1,551,489	17.0	1,551,489
			30.0	\$2,567,069	30.0	\$2,648,676	30.0	\$2,648,678
02 Special Investigations - Street Crimes Suppression Unit - 2311015								
1330	County Police Sergeant	P2	5.0	494,554	5.0	502,572	5.0	502,572
6381	Deputy Inspector II	24	1.0	105,018				
0291	Administrative Analyst I	17	1.0	72,056	1.0	74,413	1.0	74,413
1326	County Police Lieutenant	P3	1.0	113,381	1.0	118,323	1.0	118,323
1328	County Police Officer	P1	39.0	3,336,122	39.0	3,445,792	39.0	3,445,792
			47.0	\$4,121,131	46.0	\$4,141,100	46.0	\$4,141,100
04 Special Investigations - County Tax Stamp Enforcement - 2311025								
1330	County Police Sergeant	P2	2.0	165,236	2.0	205,564	2.0	205,564
1328	County Police Officer	P1	12.0	991,718	12.0	1,087,163	12.0	1,087,163
			14.0	\$1,156,954	14.0	\$1,292,727	14.0	\$1,292,727
05 Field Operations								
03 Patrol Division - 2311021								
1330	County Police Sergeant	P2	32.0	3,264,169	30.0	3,166,710	30.0	3,167,798
1312	Police Commander	24	5.0	568,127	3.0	351,045	3.0	351,045
5259	Deputy Chief of Police	24	1.0	120,851				
4727	Executive Assistant II-Sheriff	18	1.0	77,085	1.0	79,604	1.0	79,604
0046	Administrative Assistant I	12	1.0	47,558	1.0	49,111	1.0	49,111
1326	County Police Lieutenant	P3	5.0	566,905	5.0	592,315	5.0	590,115
1328	County Police Officer	P1	247.0	20,638,146	238.0	20,695,624	238.0	20,696,585
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	48,970	1.0	51,870	1.0	51,870

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 231 - POLICE DEPARTMENT

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
4864	Data Entry Operator III - Sheriff	12	1.0	50,459	1.0	52,109	1.0	52,109
			294.0	\$25,382,270	280.0	\$25,038,388	280.0	\$25,038,237
04 General Investigations - Detectives - 2311022								
0708	Director	24	1.0	115,170	1.0	118,054	1.0	118,054
1312	Police Commander	24	1.0	106,904	1.0	114,009	1.0	114,009
5232	Deputy Chief	24			1.0	123,877	1.0	123,877
5259	Deputy Chief of Police	24	1.0	126,654				
0047	Administrative Assistant II	14	1.0	58,199	1.0	60,104	1.0	60,104
1326	County Police Lieutenant	P3	1.0	113,381	1.0	118,423	1.0	118,423
1330	County Police Sergeant	P2	6.0	568,299	6.0	610,031	6.0	610,031
1328	County Police Officer	P1	43.0	3,650,288	43.0	3,718,666	43.0	3,718,666
			54.0	\$4,738,895	54.0	\$4,863,164	54.0	\$4,863,164
07 Fugitive Section								
01 Central Warrant Unit - 2311027								
1330	County Police Sergeant	P2	3.0	313,921	3.0	329,766	3.0	329,766
1312	Police Commander	24	1.0	107,266				
5232	Deputy Chief	24			3.0	351,831	3.0	351,831
5259	Deputy Chief of Police	24	1.0	120,851				
5415	Deputy Chief of Electronic Monitoring	DC1	1.0	86,724	1.0	89,562	1.0	89,562
0047	Administrative Assistant II	14	8.0	457,666	10.0	541,570	10.0	541,569
0046	Administrative Assistant I	12	1.0	48,487	1.0	50,073	1.0	50,073
1339	Deputy Sheriff D2B	D2B	16.0	1,194,685	15.0	1,100,303	15.0	1,100,303
1333	Deputy Sheriff II	D2	1.0	69,639	1.0	69,638	1.0	69,638
0674	Investigator II (Fugitive Unit)	IS2	16.0	1,235,619	14.0	1,120,552	14.0	1,120,552
1331	Deputy Sheriff Lieutenant	D4	2.0	184,433	2.0	191,435	2.0	191,435
1341	Deputy Sheriff Sergeant	D3	5.0	403,646	5.0	418,936	5.0	418,936
1360	Correctional Officer	CO1	3.0	214,165	3.0	218,598	3.0	218,598
1328	County Police Officer	P1	25.0	2,205,533	25.0	2,273,853	25.0	2,273,853
5862	Leads Validator	20	1.0	85,326	1.0	88,342	1.0	88,342
			84.0	\$6,727,961	84.0	\$6,844,459	84.0	\$6,844,458
02 Emergency Services - 2311601								
1330	County Police Sergeant	P2	1.0	101,762	1.0	105,090	1.0	105,090
1328	County Police Officer	P1	3.0	272,172	2.0	189,147	2.0	189,147
			4.0	\$373,934	3.0	\$294,237	3.0	\$294,237
03 Emergency Communications / 911 Center - 2311605								
0651	Executive Director	24			1.0	119,079	1.0	119,079
1312	Police Commander	24			1.0	116,847	1.0	116,847
0012	Assistant Executive Director	24	1.0	113,872				
5205	Deputy Director	24	1.0	102,145				
4733	Telecommunicator-Sheriff	17	42.0	2,725,976	54.0	3,489,590	54.0	3,489,590
			44.0	\$2,941,993	56.0	\$3,725,516	56.0	\$3,725,516
Total Salaries and Positions			658.5	\$55,068,031	643.0	\$55,312,388	643.0	\$55,323,536
Turnover Adjustment				(1,948,740)		(3,011,804)		(3,022,952)
Operating Funds Total			658.5	\$53,119,291	643.0	\$52,300,584	643.0	\$52,300,584

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 231 - POLICE DEPARTMENT

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
X	1.0	91,520	1.0	97,230	1.0	97,230
P3	8.0	907,048	9.0	1,060,767	9.0	1,058,567
P2	60.0	6,027,595	58.0	6,060,597	58.0	6,061,685
P1	416.0	35,197,558	407.0	35,750,083	407.0	35,752,564
IS2	16.0	1,235,619	14.0	1,120,552	14.0	1,120,552
DC1	1.0	86,724	1.0	89,562	1.0	89,562
D4	2.0	184,433	2.0	191,435	2.0	191,435
D3	5.0	403,646	5.0	418,936	5.0	418,936
D2B	21.0	1,551,300	19.0	1,363,758	19.0	1,363,759
D2	1.0	69,639	1.0	69,638	1.0	69,638
CO1	4.0	289,973	4.0	293,578	4.0	293,578
24	26.5	3,049,823	22.0	2,608,331	22.0	2,609,576
23	1.0	74,577				
20	5.0	385,539	3.0	236,832	3.0	240,239
18	6.0	379,961	7.0	451,539	7.0	451,946
17	43.0	2,798,032	55.0	3,564,003	55.0	3,564,003
16	9.0	552,753	8.0	501,097	8.0	505,819
15	7.0	409,101				
14	15.0	840,008	17.0	942,875	17.0	942,872
12	10.0	487,476	9.0	444,807	9.0	444,807
11	1.0	45,706	1.0	46,768	1.0	46,768
Total Salaries and Positions	658.5	\$55,068,031	643.0	\$55,312,388	643.0	\$55,323,536
Turnover Adjustment		(1,948,740)		(3,011,804)		(3,022,952)
Operating Funds Total	658.5	\$53,119,291	643.0	\$52,300,584	643.0	\$52,300,584

DEPARTMENT OVERVIEW

239 DEPARTMENT OF CORRECTIONS

Mission

As one of the largest single site pre-detention facilities in the world, the core services of the Cook County Department of Corrections (CCDOC) continues to be detention services which include the care and custody of pre-trial detainees, educational and vocational training, alternatives to incarceration, treatment services and discharge planning, with a focus on Mental Health services due to the fact that a high percentage of detainees in the CCDOC suffer from some level of mental illness. The CCDOC strives daily to be recognized as a national leader in providing a fully integrated corrections system. As the nation's leader, we will provide the most sophisticated and strongly supported continuum of community and institution programs and services.

Mandates and Key Activities

- 730 ILCS 125/0.01 (from CH. 75, par. 100): County Jail Act
- 730 ILCS 5/5-8-1-2, CC VRIC Sentencing Requirements
- 20 ILCS 301/40-5, Treatment Alternatives Sentencing Requirements
- 55 ILCS 5/3-6017: The Sheriff is the custodian of the Courthouse and Jail. He or She shall have the custody and care of the Courthouse and Jail of His or Her County, except as otherwise provided
- Illinois Administrative Code, Title 20, Chapter I, Subchapter f, part 701, County Jail Standards: Establishes the standards by which Jails should be operated
- The "Agreed Order": Establishes provisions and sub-provisions by which the CCDOC must be in substantial compliance
- 730 ILCS 123, County Jail Act: Creates statutory mandates that Illinois Counties must follow

Programs

Administration (138.9 FTE)

Provides supervision of departmental programs and performs administrative functions such as budgeting, procurement, compliance and other finance related tasks.

Security Services (429.6 FTE)

Provides security services including a canine unit and the correctional information and investigation division.

Support Services (650.9 FTE)

Provides an array of support services including transportation, sanitation, records management, and other tasks related to inmate property and inmate mail.

Adult Detention Housing Program (2,249.2 FTE)

Provides services related to the secure detention of CCDOC inmates.

Inmate Services Program (277.8 FTE)

Provides an array of services for inmates such as program services/grievance handling, the WestCare Substance Use and Rehabilitation Program, education services, religious services, and the Visitor Information Center.

Community Corrections (170.7 FTE)

Provides services related to electronic monitoring for defendants placed in the custody of CCDOC but ordered to live in the community.

Mental Health Transition Program (17.9 FTE)

Provides mental health transitional services/discharge planning for CCDOC inmates identified as mentally ill.

Women's Justice Services (169 FTE)

Provides residential services for women.

Work-based Programs (163.7 FTE)

Provides vocational rehabilitation services.

Discussion of 2016 Department and Program Outcomes

In FY16, a few of the programs and initiatives that were expanded and/or implemented by the CCDOC are:

Equipped designated staff with state of the art body cameras to increase the safety, security, and accountability of staff and inmates.

Due to its efforts in providing viable alternatives to incarceration and leading reforms to the criminal justice system, the Sheriff's Office was able to maintain a reduction in the detainee population and close Division 1, Division 17 and Division 3, which were some of the oldest and least efficient divisions. These closures allowed for the reallocation of staff to other divisions and specialized units without the addition of new staff.

Began implementation of Special Management Units for problematic detainees found guilty of serious rule violations. Special Management Units offers a structured and more secured setting away from general population detainees. This more structured and secured setting allows for the provision of rehabilitative and/or mental health programming aimed at changing problem behaviors.

Reentry network that provides information, resources and support to recently discharged inmates. Recently, a Sheriff's Community Support Van was donated to the Mental Health Transition Center (MHTC), which allows former inmates in need of transportation to be driven to counseling meetings, medical appointments and MHTC alumni sessions.

SAVE program: the Sheriff's Anti-Violence Effort targets 18-24 year old detainees that are likely to return to the most violent neighborhoods in Chicago. This intensive program provides innovative programming inside and outside of the jail. Program participants from various neighborhoods and gang associations are invited to participate and live in the same living space during their incarceration. The program has strict rules against gang behavior and fighting. Each participant is provided group programming, individual therapy, and a comprehensive discharge plan designed around the participants educational, vocational and socio-emotional needs. Once the participants are discharged from the jail, the CCDOC maintains contact with them in the community to help provide support and are evaluate whether their discharge plan is being followed. Inside the jail, the SAVE Program emphasizes individual and community responsibility to promote safety, as well as and learning new skills to avoid prison or getting killed. The program emphasizes breaking the cycle of violence and criminality and, instead, choosing a path of

DEPARTMENT OVERVIEW

239 DEPARTMENT OF CORRECTIONS

education, job readiness and realistic goal setting.

CCDOC expanded Language Line Video Remote Interpreting to all divisions and secured funding for an In-Person Sign Language program that will enable deaf and hard of hearing inmates to participate in additional programs and services.

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
Adult Detention Housing Program Output Metric			
Total # detainees assigned to Hospital/Fantus per Month	975	1200	1250
Inmates Services Program Efficiency Metric			
# Grievances Closed per Correctional Rehab Worker	191	277	300
Community Corrections Program Outcome Metric			
Success rate for electronic monitoring	80%	77%	80%

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

The main day to day activities of the CCDOC are expansive and range from assessing the risk/needs of the offenders including classification, program needs and assignments and offender records; transportation to and from court, health appointments and the Illinois Department of Corrections; serving of meals; clothing, personal hygiene, and linen distribution; ordering and delivering commissary; tracking, auditing and distributing inmate funds and property; inmate visitation (17,000 visitors per month to the compound), special programs ranging from educational, vocational, religious services (approximately 60 religious groups conduct services in the CCDOC), substance abuse, mental health, recreation, barber college, parenting classes, cooking classes, art classes, urban farming, veteran's services, and law library; providing coaching, community resources development and navigation that prepare offenders for their transition to the community until sentence discharge.

In FY17, the main goals of the Department of Corrections are to:

Increase safety in the facility to both staff and inmates by installing more cameras, continuing to increase training to staff, and implementing measures to keep duty injuries down, such as installing specialty glazed cell doors to protect staff from attacks, as was requested in the FY17 capital project budget.

In conjunction with other Cook County Departments, finalize the construction designs for a new, operationally efficient and security and program focused building(s).

Implement new payroll codes to better track and audit overtime usage throughout the CCDOC.

Assist the Bureau of Information Technology in implementing the new Inmate

Phone System; having a more advanced phone system to include new technologies could lessen the CCDOC resources needed for inmate visitations, mail delivery, commissary ordering, etc.

Implement a more robust way of monitoring and managing attendance and the usage of FMLA time to reduce absenteeism and overtime.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Public Safety Fund	337,310.8	324,680.8	401,082.8
	Adopted	Adopted	Recommended
FTE Positions	4,432.4	4,295.0	4,267.7

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	212,834,565	267,066,962	276,034,426	276,034,426	8,967,464
120/501210 Overtime Compensation	20,781,117	19,930,153	23,000,000	23,000,000	3,069,847
124/501250 Employee Health Insurance Allotment	2,129		129,600	129,600	129,600
136/501400 Differential Pay	36,068				
170/501510 Mandatory Medicare Costs	3,290,369	4,185,688	4,336,018	4,336,018	150,330
172/501540 Workers' Compensation	8,090,150	7,475,000	11,821,670	11,821,670	4,346,670
175/501590 Life Insurance Program			444,660	444,660	444,660
176/501610 Health Insurance			45,155,656	45,155,656	45,155,656
177/501640 Dental Insurance Plan			1,564,773	1,564,773	1,564,773
178/501660 Unemployment Compensation			259,867	259,867	259,867
179/501690 Vision Care Insurance			520,565	520,565	520,565
181/501715 Group Pharmacy Insurance			14,146,426	14,146,426	14,146,426
185/501810 Professional and Technical Membership Fees	2,535	2,985	3,000	3,000	15
189/501950 Allowances Per Collective Bargaining Agreement	176,396	2,686,515	2,850,000	2,850,000	163,485
190/501970 Transportation and Other Travel Expenses for Employees	377				
Personal Services Total	245,213,706	301,347,303	380,266,661	380,266,661	78,919,358
Contractual Services					
215/520050 Scavenger Services	44,625	175,000	178,500	178,500	3,500
220/520150 Communication Services	41,605	78,564	81,000	81,000	2,436
223/520210 Food Services	11,068,633	11,600,000	11,532,000	11,532,000	(68,000)
225/520260 Postage	29,678	41,550	38,500	38,500	(3,050)
231/520330 Boarding and Lodging of Prisoners	1,550,745	1,769,519	2,420,000	2,420,000	650,481
235/520390 Contractual Maintenance Services	230,346	233,100	432,563	432,563	199,463
241/520491 Internal Graphics and Reproduction Services	27,920	75,000	40,000	40,000	(35,000)
260/520830 Professional and Managerial Services	(635)				
298/521310 Special or Cooperative Programs	3,441,634	4,490,000	1,400,000	1,400,000	(3,090,000)
Contractual Services Total	16,434,551	18,462,733	16,122,563	16,122,563	(2,340,170)
Supplies and Materials					
320/530100 Wearing Apparel	467,648	665,895	622,245	622,245	(43,650)
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	656,244	668,463	731,000	731,000	62,537
333/530270 Institutional Supplies	554,603	619,185	650,000	650,000	30,815
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,755	10,000	9,000	9,000	(1,000)
353/530675 County Wide Lexis-Nexis Contract			880	880	880
Supplies and Materials Total	1,680,250	1,963,543	2,013,125	2,013,125	49,582
Operations and Maintenance					
430/540110 Moving Expenses & Minor Remodeling of County Facilities	3,867	65,613	68,342	68,342	2,729
440/540130 Maintenance and Repair of Office Equipment	6,762	7,500	8,000	8,000	500
449/540310 Op., Maint. and Repair of Institutional Equipment	2,699,999	2,669,468	2,756,499	2,756,499	87,031
Operations and Maintenance Total	2,710,628	2,742,581	2,832,841	2,832,841	90,260
Rental and Leasing					
630/550010 Rental of Office Equipment	204,676	204,676			(204,676)
630/550018 County Wide Canon Photocopier Lease			197,591	197,591	197,591
Rental and Leasing Total	204,676	204,676	197,591	197,591	(7,085)
Contingency and Special Purposes					
814/580380 Appropriation Adjustments				(330,000)	(330,000)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(40,000)	(350,000)	(20,000)	20,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes Total		(40,000)	(350,000)	(350,000)	(310,000)
Operating Funds Total	266,243,811	324,680,836	401,082,781	401,082,781	76,401,945
<u>(017) Revolving Fund - 0172390000</u>					
521/560420 Institutional Equipment	6,472,582		710,400		
530/560510 Office Furnishings and Equipment			430,120		
	6,472,582		1,140,520		
<u>(717) New/Replacement Capital Equipment - 71700239</u>					
521/560420 Institutional Equipment	33,390				
	33,390				
Capital Equipment Request Total	6,505,972		1,140,520		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2016	Approved & Adopted	Department	Request	President's	Recommendation
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Office Of The Executive Director								
01 Office of the Executive Director - Administration - 2390935								
1031	Special Assistant	24			1.0	132,870	1.0	132,870
1351	Superintendent	24	1.0	109,533				
4762	First Assistant Executive Director-Sheriff	24	2.0	253,308	2.0	259,652	2.0	259,652
0012	Assistant Executive Director	24	2.0	234,492	2.0	130,354	2.0	130,354
0109	Executive Director	24	1.0	135,895	1.0	137,281	1.0	137,281
1362	Assistant Executive Director	24	1.0	113,991	1.0	9,737	1.0	9,737
5204	Deputy Director	23	1.0	93,806	1.0	99,058	1.0	99,057
0210	Administrative Coordinator	20	1.0	74,209				
1360	Correctional Officer	CO1	4.0	291,420	4.0	304,573	4.0	304,573
6392	Special Assistant - Sheriff	20	1.0	72,378				
5802	Administrative Support VI	18	2.0	138,188	3.0	194,858	3.0	195,458
6108	Project Manager I - Sheriff	18			2.0	106,846	2.0	108,012
5800	Administrative Support IV	16	2.0	111,197	3.5	180,334	3.5	180,799
			18.0	\$1,628,417	20.5	\$1,555,563	20.5	\$1,557,793
02 Office of the Chief of Staff - DOC								
01 Office of the Chief of Staff-Admininstration - 2390936								
1031	Special Assistant	24			1.0	112,113	1.0	112,113
4762	First Assistant Executive Director-Sheriff	24	1.0	125,443				
0012	Assistant Executive Director	24			1.0	116,847	1.0	116,847
5661	Deputy Bureau Chief	24			1.0	120,394	1.0	120,394
6378	Chief of Staff - DOC	24	1.0	128,765	1.0	131,990	1.0	131,990
6387	Inmate Discipline Director	24	1.0	109,533	1.0	113,360	1.0	113,360
5344	Project Manager V	23			1.0	77,010	1.0	77,010
5303	Assistant General Counsel	21			1.0	79,166	1.0	79,166
4745	Program Coordinator II-Sheriff	20			1.0	80,147	1.0	80,948
5848	Assistant General Counsel II	20	1.0	68,172	1.0	50,280	1.0	50,653
5802	Administrative Support VI	18	1.0	71,659	1.0	73,624	1.0	73,624
6108	Project Manager I - Sheriff	18			1.0	50,849	1.0	51,356
4726	Executive Assistant I -Sheriff	16	1.0	50,794				
5800	Administrative Support IV	16			2.0	113,601	2.0	113,601
			6.0	\$554,366	13.0	\$1,119,381	13.0	\$1,121,062
02 Business Office - 2390954								
6096	Business Manager V - Sheriff	24	1.0	110,629	1.0	114,496	1.0	114,496
0048	Administrative Assistant III	16	1.0	53,754	1.0	54,035	1.0	54,035
			2.0	\$164,383	2.0	\$168,531	2.0	\$168,531
03 Audit and Compliance Unit - 2390938								
0708	Director	24			1.0	121,171	1.0	121,171
1362	Assistant Executive Director	24	1.0	117,082				
5205	Deputy Director	24			1.0	113,064	1.0	113,064
4745	Program Coordinator II-Sheriff	20	1.0	81,582	1.0	86,826	1.0	86,826
4760	Audit Coordinator-Sheriff	20	1.0	91,050	1.0	94,337	1.0	94,337
1360	Correctional Officer	CO1	13.0	876,448	13.0	909,562	13.0	909,562
5723	Prison Rape Elimination Coordinator	21	1.0	66,161	1.0	68,239	1.0	72,064
5206	Deputy Director	20	1.0	83,644	2.0	170,696	2.0	170,695
5334	Compliance Officer-Sheriff	20			1.0	72,610	1.0	71,548
6109	Project Manager II - Sheriff	20	1.0	58,991				
6392	Special Assistant - Sheriff	20	1.0	78,780				
5800	Administrative Support IV	16			2.1	99,105	2.1	100,698
			20.0	\$1,453,738	23.1	\$1,735,610	23.1	\$1,739,965

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2016	Approved & Adopted	Department	Request	President's	Recommendation
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
04 Inmate Services - 2390956								
0708	Director	24	1.0	109,533				
0012	Assistant Executive Director	24			1.0	116,240	1.0	116,240
6083	Senior Project Manager - Sheriff	24	1.0	88,802				
5204	Deputy Director	23	1.0	87,044	1.0	91,929	1.0	91,928
5329	Supervisor II-Sheriff	20	4.0	286,646	4.0	292,895	4.0	292,894
5804	Administrative Support VIII	20	1.0	91,050	1.0	94,337	1.0	94,337
5848	Assistant General Counsel II	20			1.0	60,915	1.0	61,524
5853	Deputy Director II	20	1.0	75,324	1.0	78,108	1.0	78,107
0836	Law Librarian II	18	1.0	49,053				
1111	Systems Analyst II	18	1.0	57,427				
1515	Caseworker V	18	3.0	147,159	1.0	67,482	1.0	68,661
5802	Administrative Support VI	18	1.0	49,053				
6108	Project Manager I - Sheriff	18	2.0	98,106	4.0	207,662	4.0	208,565
6113	Inmate Services Supervisor	18	1.0	79,178	1.0	82,562	1.0	82,562
1369	Correctional Rehabilitation Worker III	17	2.5	170,507	3.0	204,936	3.0	204,936
0835	Law Librarian I	16	2.0	92,615	1.0	66,885	1.0	66,885
1367	Correctional Rehabilitation Worker II	16	12.0	755,763	12.0	809,128	12.0	809,128
5800	Administrative Support IV	16	1.0	42,657	1.0	43,724	1.0	44,487
3976	Library Assistant	15	4.0	246,444	4.0	223,480	4.0	223,480
4836	Administrative Assistant II - County Clerk/Recorder of Deeds/Sheriff	15	4.0	224,885	4.0	240,757	4.0	240,757
0047	Administrative Assistant II	14	10.0	512,636	9.0	470,741	9.0	470,738
1366	Correctional Rehabilitation Worker I	14	34.0	1,673,786	34.0	1,732,407	34.0	1,731,784
5798	Administrative Support II	14	1.0	59,289	1.0	60,772	1.0	60,772
0046	Administrative Assistant I	12	2.0	77,417	2.0	79,525	2.0	79,524
0907	Clerk V	11	2.0	82,209	2.0	84,895	2.0	84,895
1360	Correctional Officer	CO1	1.0	76,266	1.0	78,760	1.0	78,760
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	2.0	90,102	2.0	83,447	2.0	83,447
			95.5	\$5,322,951	91.0	\$5,271,587	91.0	\$5,274,411
05 Central Warehouse - 2390957								
1361	Correctional Sergeant	CO2	1.0	83,321	1.0	86,045	1.0	86,045
1360	Correctional Officer	CO1	9.0	622,754	6.0	422,904	6.0	422,904
5344	Project Manager V	23	1.0	88,800	1.0	93,782	1.0	93,782
			11.0	\$794,875	8.0	\$602,731	8.0	\$602,731
06 Jail Management Information Systems - 2390950								
1355	Correctional Lieutenant	CO3	1.0	91,781				
1360	Correctional Officer	CO1	13.0	843,683	11.0	708,383	11.0	707,363
5583	Special Projects Manager	22			1.0	94,268	1.0	94,268
			14.0	\$935,464	12.0	\$802,651	12.0	\$801,631
07 Trust/Finance - 2390955								
0252	Business Manager II	20	1.0	73,470	1.0	75,659	1.0	75,659
4763	Trust Supervisor-Sheriff	20	1.0	65,181	1.0	67,433	1.0	67,433
4113	Criminal Research Analyst III	18	1.0	68,512	1.0	70,118	1.0	70,118
5802	Administrative Support VI	18	1.0	67,160	1.0	69,480	1.0	69,480
0048	Administrative Assistant III	16	1.0	64,911	1.0	67,035	1.0	67,035
0047	Administrative Assistant II	14	1.0	52,311	1.0	56,577	1.0	56,576
0907	Clerk V	11	4.0	184,788	4.0	190,826	4.0	190,826
			10.0	\$576,333	10.0	\$597,128	10.0	\$597,127

03 Chief of Operations - DOC

01 Office of the Chief of Operations - 2390939

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0648	Director of Operations	24	1.0	109,533	1.0	125,000	1.0	125,000
5204	Deputy Director	23	1.0	97,136				
5802	Administrative Support VI	18	1.0	49,053				
6108	Project Manager I - Sheriff	18			1.0	54,353	1.0	53,360
			3.0	\$255,722	2.0	\$179,353	2.0	\$178,360
03 Personnel and Medical Call-In - 2390949								
0048	Administrative Assistant III	16	1.0	49,958				
1361	Correctional Sergeant	CO2			1.0	74,493	1.0	72,621
1360	Correctional Officer	CO1			4.0	264,118	4.0	264,118
			1.0	\$49,958	5.0	\$338,611	5.0	\$336,739
04 Division I - 2390940								
1351	Superintendent	24	1.0	109,533				
5565	Correctional Commander	24	3.0	309,504				
0047	Administrative Assistant II	14	1.0	49,031				
1355	Correctional Lieutenant	CO3	6.0	538,876				
1361	Correctional Sergeant	CO2	14.0	1,045,751				
1360	Correctional Officer	CO1	245.0	15,916,893				
			270.0	\$17,969,588				
05 Division II - 2390941								
1351	Superintendent	24	1.0	109,533	1.0	113,360	1.0	113,360
5565	Correctional Commander	24	1.0	102,145	1.0	105,714	1.0	105,714
4726	Executive Assistant I - Sheriff	16	1.0	51,562				
0047	Administrative Assistant II	14	1.0	54,806	1.0	57,316	1.0	57,315
0907	Clerk V	11	1.0	47,106	1.0	48,645	1.0	48,645
1355	Correctional Lieutenant	CO3	6.0	537,037	7.0	641,425	7.0	641,425
1361	Correctional Sergeant	CO2	18.0	1,405,720	19.0	1,522,171	19.0	1,522,171
1360	Correctional Officer	CO1	318.5	20,710,369	341.0	22,915,394	341.0	22,915,205
			347.5	\$23,018,278	371.0	\$25,404,025	371.0	\$25,403,835
06 Division IV - 2390965								
1351	Superintendent	24	2.0	192,854	1.0	113,360	1.0	113,360
5565	Correctional Commander	24	2.0	205,313	3.0	319,260	3.0	319,260
5800	Administrative Support IV	16	1.0	44,833				
0047	Administrative Assistant II	14	1.0	55,940	3.0	161,925	3.0	162,449
0046	Administrative Assistant I	12	1.0	47,558	1.0	49,111	1.0	49,111
1355	Correctional Lieutenant	CO3	7.0	628,567	7.0	646,745	7.0	646,745
1361	Correctional Sergeant	CO2	13.0	995,890	13.0	1,035,019	13.0	1,035,019
1360	Correctional Officer	CO1	142.0	8,856,847	139.0	9,069,798	139.0	9,069,798
4864	Data Entry Operator III - Sheriff	12	1.0	46,261	1.0	38,435	1.0	38,435
			170.0	\$11,074,063	168.0	\$11,433,653	168.0	\$11,434,177
07 Division V - 2390964								
5565	Correctional Commander	24	1.0	103,684				
0047	Administrative Assistant II	14	1.0	56,495				
1361	Correctional Sergeant	CO2	1.0	73,287				
1360	Correctional Officer	CO1	51.5	3,338,718	28.0	1,987,689	28.0	1,987,689
			54.5	\$3,572,184	28.0	\$1,987,689	28.0	\$1,987,689
08 Division VI - 2390942								
1351	Superintendent	24	1.0	109,533	1.0	113,360	1.0	113,360
0012	Assistant Executive Director	24	1.0	118,211	2.0	227,807	2.0	227,807
5565	Correctional Commander	24	2.0	208,945	3.0	317,320	3.0	317,320
1355	Correctional Lieutenant	CO3	8.0	715,549	10.0	892,560	10.0	891,729
1361	Correctional Sergeant	CO2	10.0	790,632	11.0	876,130	11.0	876,130

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1360	Correctional Officer	CO1	209.0	13,211,627	228.0	14,883,975	228.0	14,883,975
			231.0	\$15,154,497	255.0	\$17,311,152	255.0	\$17,310,321
09 Division VIII - RTU - 2390967								
1351	Superintendent	24	1.0	109,533	1.0	113,360	1.0	113,360
5205	Deputy Director	24	1.0	110,301				
5565	Correctional Commander	24	1.0	103,168	2.0	214,618	2.0	214,618
1355	Correctional Lieutenant	CO3	8.0	673,074	8.0	711,693	8.0	711,693
1361	Correctional Sergeant	CO2	15.0	1,145,304	22.0	1,714,798	22.0	1,713,090
1360	Correctional Officer	CO1	324.5	20,283,475	355.0	23,007,737	355.0	23,002,671
			350.5	\$22,424,855	388.0	\$25,762,206	388.0	\$25,755,432
10 Division IX - 2390943								
1351	Superintendent	24	1.0	109,533	1.0	109,013	1.0	109,013
5565	Correctional Commander	24	2.0	206,381	3.0	316,762	3.0	316,762
1355	Correctional Lieutenant	CO3	7.0	586,573	13.0	1,142,753	13.0	1,142,753
1361	Correctional Sergeant	CO2	15.0	1,129,439	21.0	1,625,976	21.0	1,625,976
1360	Correctional Officer	CO1	290.5	18,312,818	303.0	19,605,573	303.0	19,602,072
5800	Administrative Support IV	16	1.0	42,657				
			316.5	\$20,387,401	341.0	\$22,800,077	341.0	\$22,796,576
11 Division X - 2390944								
1351	Superintendent	24	1.0	109,533	1.0	113,360	1.0	113,360
5565	Correctional Commander	24	3.0	311,587	2.0	215,703	2.0	215,703
1355	Correctional Lieutenant	CO3	9.0	775,483	12.0	1,064,477	12.0	1,064,477
1361	Correctional Sergeant	CO2	17.0	1,345,667	21.0	1,691,904	21.0	1,691,904
1360	Correctional Officer	CO1	190.0	11,996,868	187.0	12,141,442	187.0	12,141,442
5800	Administrative Support IV	16	1.0	44,833				
0047	Administrative Assistant II	14	1.0	56,495	2.0	107,455	2.0	107,454
			222.0	\$14,640,466	225.0	\$15,334,341	225.0	\$15,334,340
12 Division XI - 2390945								
1351	Superintendent	24	1.0	109,533	1.0	110,648	1.0	110,648
5565	Correctional Commander	24	4.0	410,119	4.0	425,522	4.0	425,522
4112	Criminal Research Analyst II	16	1.0	42,657				
0047	Administrative Assistant II	14	1.0	56,495				
1355	Correctional Lieutenant	CO3	7.0	623,591	8.0	720,974	8.0	720,974
1361	Correctional Sergeant	CO2	17.0	1,342,250	21.0	1,706,474	21.0	1,706,474
1360	Correctional Officer	CO1	343.0	22,294,408	366.0	24,752,913	366.0	24,752,913
			374.0	\$24,879,053	400.0	\$27,716,531	400.0	\$27,716,531
14 Pre-Release Center - 2391090								
1351	Superintendent	24	1.0	107,946	1.0	86,233	1.0	86,233
0047	Administrative Assistant II	14	2.0	99,722	3.0	162,587	3.0	162,587
1355	Correctional Lieutenant	CO3	6.0	544,217	6.0	563,105	6.0	563,105
1361	Correctional Sergeant	CO2	10.0	832,101	10.0	862,041	10.0	862,041
1360	Correctional Officer	CO1	138.0	9,083,627	162.0	11,024,803	162.0	11,024,803
			157.0	\$10,667,613	182.0	\$12,698,769	182.0	\$12,698,769
15 Cermak - 2390966								
1351	Superintendent	24	1.0	109,533	2.0	221,288	2.0	221,288
5565	Correctional Commander	24	1.0	105,251	1.0	108,930	1.0	108,930
1361	Correctional Sergeant	CO2	1.0	78,386	1.0	79,129	1.0	79,129
1360	Correctional Officer	CO1	171.0	11,093,172	182.0	12,154,753	182.0	12,154,753
5800	Administrative Support IV	16	1.0	44,833				
0047	Administrative Assistant II	14	1.0	49,031	2.0	102,202	2.0	102,200
			176.0	\$11,480,206	188.0	\$12,666,302	188.0	\$12,666,300

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2016 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's FTE Pos.	Recommendation Salaries
17 External Operations - 2390968								
1351	Superintendent	24	1.0	107,946	1.0	110,648	1.0	110,648
5565	Correctional Commander	24	3.0	310,501	5.0	530,261	5.0	530,261
0047	Administrative Assistant II	14	1.0	49,031	1.0	53,091	1.0	53,090
1355	Correctional Lieutenant	CO3	6.0	543,650	8.0	721,055	8.0	721,055
1361	Correctional Sergeant	CO2	16.0	1,314,005	19.0	1,588,604	19.0	1,588,604
1360	Correctional Officer	CO1	388.0	27,484,703	397.0	28,817,507	397.0	28,817,507
			415.0	\$29,809,836	431.0	\$31,821,166	431.0	\$31,821,165
18 Canine Unit - 2390970								
5565	Correctional Commander	24	1.0	96,689	1.0	100,068	1.0	100,068
0597	Canine Specialist	CO1	8.0	567,539	8.0	584,277	8.0	584,277
			9.0	\$664,228	9.0	\$684,345	9.0	\$684,345
19 Emergency Response Team - 2390971								
1355	Correctional Lieutenant	CO3	1.0	90,256	2.0	177,089	2.0	177,089
1361	Correctional Sergeant	CO2	1.0	83,321	2.0	158,595	2.0	158,595
1360	Correctional Officer	CO1	15.0	904,426	13.0	829,289	13.0	829,289
			17.0	\$1,078,003	17.0	\$1,164,973	17.0	\$1,164,973
20 Transportation - 2390969								
1344	Radio Dispatcher	16	2.0	85,314				
1355	Correctional Lieutenant	CO3	1.0	90,256	1.0	94,293	1.0	94,293
1361	Correctional Sergeant	CO2	3.0	245,979	4.0	348,042	4.0	348,042
1360	Correctional Officer	CO1	117.5	8,295,441	116.0	8,414,195	116.0	8,414,195
			123.5	\$8,716,990	121.0	\$8,856,530	121.0	\$8,856,530
21 Records - 2390962								
1351	Superintendent	24	1.0	109,533	1.0	113,360	1.0	113,360
1355	Correctional Lieutenant	CO3	7.0	623,821	7.0	647,979	7.0	647,979
1361	Correctional Sergeant	CO2	11.5	889,803	11.0	887,642	11.0	887,642
1360	Correctional Officer	CO1	3.0	172,912	3.0	179,324	3.0	179,324
5802	Administrative Support VI	18	1.0	73,470	1.0	75,601	1.0	75,601
5416	Quality Assurance Auditor	16	11.0	621,745	11.0	629,079	11.0	629,077
0047	Administrative Assistant II	14	9.0	473,429	9.0	499,126	9.0	499,121
4835	Administrative Assistant I - County Clerk/Sheriff	14	60.0	3,242,611	59.0	3,323,056	59.0	3,323,040
0228	Cashier III	12	1.0	45,288	1.0	46,768	1.0	46,768
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	3.0	149,888	3.0	143,037	3.0	143,037
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	3.0	135,383	3.0	140,304	3.0	140,304
			110.5	\$6,537,883	109.0	\$6,685,276	109.0	\$6,685,253
22 Receiving, Classification and Property - 2390963								
1351	Superintendent	24	2.0	219,066	2.0	219,294	2.0	219,294
5565	Correctional Commander	24	1.0	103,168	1.0	106,773	1.0	106,773
5314	Case Manager-Sheriff	20			1.0	61,078	1.0	61,078
5868	Electronic Monitoring Lieutenant	20	1.0	93,806	1.0	98,157	1.0	98,157
5800	Administrative Support IV	16	1.0	45,738	0.5	22,535	0.5	22,535
0047	Administrative Assistant II	14	9.0	463,160	9.0	498,341	9.0	498,333
1355	Correctional Lieutenant	CO3	8.0	703,476	9.0	812,275	9.0	812,275
1361	Correctional Sergeant	CO2	17.0	1,348,186	19.0	1,525,821	19.0	1,525,821
1360	Correctional Officer	CO1	290.0	19,268,136	308.0	21,019,689	308.0	21,019,689
			329.0	\$22,244,736	350.5	\$24,363,963	350.5	\$24,363,955
23 Central Kitchen/Laundry/Sanitation - 2390946								
5565	Correctional Commander	24	2.0	204,300	2.0	211,438	2.0	211,438

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
2403	Director-Environmental Services	20	1.0	75,700	1.0	79,546	1.0	79,546
0047	Administrative Assistant II	14	2.0	99,722	1.0	59,290	1.0	59,290
0046	Administrative Assistant I	12			1.0	41,637	1.0	41,636
4731	Information Elevator Starter	X14	1.0	39,437	1.0	41,302	1.0	41,302
2171	Laundry Worker I	X11	1.0	34,038				
2412	Janitor II	X09	3.0	125,531	3.0	130,162	3.0	130,162
1355	Correctional Lieutenant	CO3	3.0	273,240	4.0	366,549	4.0	366,549
1361	Correctional Sergeant	CO2	12.0	1,002,598	12.0	961,285	12.0	961,285
1360	Correctional Officer	CO1	110.5	7,690,662	111.0	7,958,945	111.0	7,958,945
5804	Administrative Support VIII	20	1.0	73,470	1.0	75,542	1.0	75,309
5865	Environmental Health Specialist	20	1.0	66,161	1.0	68,422	1.0	68,422
			137.5	\$9,684,859	138.0	\$9,994,118	138.0	\$9,993,884
24 Mail Room - 2390952								
0047	Administrative Assistant II	14	4.0	200,593	2.0	117,872	2.0	117,872
0907	Clerk V	11	12.0	547,432	12.0	567,188	12.0	567,188
1360	Correctional Officer	CO1	4.0	267,975	3.0	207,110	3.0	207,110
5802	Administrative Support VI	18	1.0	69,547	1.0	72,225	1.0	72,225
5800	Administrative Support IV	16	1.0	43,516				
			22.0	\$1,129,063	18.0	\$964,395	18.0	\$964,395
25 Print Shop - 2390951								
2365	Printer	X	1.0	67,330	1.0	88,306	1.0	88,306
			1.0	\$67,330	1.0	\$88,306	1.0	\$88,306
26 Alternative Programs and Education - 2390313								
5204	Deputy Director	23			1.8	167,333	1.8	169,134
0095	Program Coordinator	22			0.8	62,303	0.8	63,083
5206	Deputy Director	20			1.0	82,484	1.0	83,308
6109	Project Manager II - Sheriff	20			3.0	214,437	3.0	215,090
6383	Education Coordinator	18			3.0	188,206	3.0	188,206
0823	Counselor III	16			5.0	287,697	5.0	287,697
					14.6	\$1,002,460	14.6	\$1,006,518
04 Community Corrections								
01 Electronic Monitoring - 2390947								
0708	Director	24	1.0	114,561	2.0	193,910	2.0	195,227
0109	Executive Director	24			1.0	121,151	1.0	121,151
5205	Deputy Director	24			1.0	99,007	1.0	99,007
5415	Deputy Chief of Electronic Monitoring	DC1	5.0	399,192	10.0	748,896	10.0	748,896
1111	Systems Analyst II	18	1.0	74,949	1.0	79,604	1.0	79,604
0047	Administrative Assistant II	14	7.0	352,813	5.0	278,783	5.0	278,782
0671	Investigator II (Intensive Supervision)	CS2	110.0	8,064,385	103.0	7,928,016	103.0	7,925,287
5206	Deputy Director	20	1.0	78,392				
5260	Chief Day Reporting	20	1.0	92,419				
5868	Electronic Monitoring Lieutenant	20	4.0	369,255	5.0	432,046	5.0	436,753
0823	Counselor III	16	4.0	170,628				
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	48,970	1.0	51,693	1.0	51,693
			135.0	\$9,765,564	129.0	\$9,933,106	129.0	\$9,936,400
02 Female Furlough Program - 2391220								
1355	Correctional Lieutenant	CO3	2.0	176,199	2.0	184,423	2.0	184,423
1361	Correctional Sergeant	CO2	3.0	233,232	3.0	240,858	3.0	240,858
1360	Correctional Officer	CO1	20.0	1,319,636	20.0	1,335,486	20.0	1,335,486
			25.0	\$1,729,067	25.0	\$1,760,767	25.0	\$1,760,767

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
12 Sheriff's Work Alternative Program - S.W.A.P. - 2390403								
0708	Director	24			1.0	103,627	1.0	105,437
5206	Deputy Director	20			1.0	78,776	1.0	79,563
6109	Project Manager II - Sheriff	20			1.0	71,513	1.0	72,227
0048	Administrative Assistant III	16			1.0	62,166	1.0	62,166
4726	Executive Assistant I -Sheriff	16			1.0	44,814	1.0	44,814
5798	Administrative Support II	14			1.0	53,220	1.0	53,220
0046	Administrative Assistant I	12			2.0	104,218	2.0	104,218
1339	Deputy Sheriff D2B	D2B			37.0	2,625,993	37.0	2,626,709
1331	Deputy Sheriff Lieutenant	D4			2.0	189,124	2.0	189,124
1341	Deputy Sheriff Sergeant	D3			6.0	503,010	6.0	503,010
1360	Correctional Officer	CO1			1.0	78,760	1.0	78,760
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11			1.0	47,197	1.0	47,197
4863	Data Entry Operator II-Sheriff	11			1.0	48,645	1.0	48,645
					56.0	\$4,011,063	56.0	\$4,015,090
05 Investigations								
01 Correctional Information and Investigation Division - 2390973								
1330	County Police Sergeant	P2	1.0	100,640	1.0	104,050	1.0	104,050
5800	Administrative Support IV	16	1.0	54,738				
0046	Administrative Assistant I	12	1.0	49,542				
1341	Deputy Sheriff Sergeant	D3			1.0	80,388	1.0	80,388
1355	Correctional Lieutenant	CO3	1.0	90,256	2.0	176,102	2.0	176,102
1361	Correctional Sergeant	CO2	1.0	85,609	3.0	249,042	3.0	249,042
1360	Correctional Officer	CO1	12.0	778,687	12.0	812,431	12.0	812,431
1328	County Police Officer	P1	9.0	763,130	9.0	736,582	9.0	736,582
			26.0	\$1,922,602	28.0	\$2,158,595	28.0	\$2,158,595
06 Vocational Rehabilitation Impact Center								
01 Impact Center - 2391100								
5205	Deputy Director	24	1.0	111,468	1.0	115,363	1.0	115,363
1953	Registered Nurse III	FB	1.0	70,594	1.0	72,811	1.0	72,811
1355	Correctional Lieutenant	CO3	4.0	352,870	4.0	367,427	4.0	367,427
1361	Correctional Sergeant	CO2	6.0	495,792	8.0	665,792	8.0	665,792
1360	Correctional Officer	CO1	42.5	2,755,451	39.0	2,556,356	39.0	2,556,356
5204	Deputy Director	23	1.0	84,904	1.0	89,212	1.0	89,211
1515	Caseworker V	18	2.5	175,590	2.0	156,341	2.0	156,341
5802	Administrative Support VI	18	2.0	133,108	2.0	137,700	2.0	137,700
0048	Administrative Assistant III	16	1.0	64,623	1.0	67,035	1.0	67,035
0775	Employee Relations Representative I	16	1.0	58,114				
0823	Counselor III	16	3.0	200,174	3.0	202,218	3.0	202,218
0047	Administrative Assistant II	14	1.0	56,495	1.0	58,344	1.0	58,344
			66.0	\$4,559,183	63.0	\$4,488,599	63.0	\$4,488,598
07 Transition Services								
01 Mental Health Transition Center - 2391201								
5857	Director II	23	1.0	99,595	2.0	179,177	2.0	194,417
4728	Executive Assistant III - Sheriff	20	1.0	62,631				
4745	Program Coordinator II-Sheriff	20	3.0	231,545	2.0	160,105	2.0	160,105
5853	Deputy Director II	20	1.0	90,144	1.0	93,758	1.0	93,757
6109	Project Manager II - Sheriff	20	1.0	74,209				
5335	Program Coordinator I - Sheriff	18	1.0	57,252	1.0	59,051	1.0	59,051
5802	Administrative Support VI	18			1.0	63,870	1.0	61,719

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
6383	Education Coordinator	18	3.0	175,502				
0823	Counselor III	16	8.0	364,425	4.0	206,321	4.0	206,321
1323	Civil Writ Supervisor	16	1.0	48,566				
5800	Administrative Support IV	16	3.0	149,337	2.0	110,315	2.0	110,315
5858	Court Liaison-Sheriff	16	1.0	44,394				
			24.0	\$1,397,600	13.0	\$872,597	13.0	\$885,685
02 Office of Mental Health Policy and Advocacy - 2391202								
5204	Deputy Director	23	1.0	108,406	1.0	112,152	1.0	112,152
4745	Program Coordinator II-Sheriff	20	1.0	72,378				
5847	Assistant General Counsel I	18	1.0	65,835				
6108	Project Manager I - Sheriff	18	1.0	78,780	3.0	225,427	3.0	225,427
0823	Counselor III	16	1.0	51,040	7.0	365,479	7.0	365,910
5800	Administrative Support IV	16			1.0	50,052	1.0	50,052
			5.0	\$376,439	12.0	\$753,110	12.0	\$753,541
Total Salaries and Positions			4,295.0	\$286,687,794	4,267.7	\$295,089,260	4,267.7	\$295,110,320
Turnover Adjustment				(17,302,071)		(19,054,834)		(19,075,894)
Operating Funds Total			4,295.0	\$269,385,723	4,267.7	\$276,034,426	4,267.7	\$276,034,426

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
X14	1.0	39,437	1.0	41,302	1.0	41,302
X11	1.0	34,038				
X09	3.0	125,531	3.0	130,162	3.0	130,162
X	1.0	67,330	1.0	88,306	1.0	88,306
P2	1.0	100,640	1.0	104,050	1.0	104,050
P1	9.0	763,130	9.0	736,582	9.0	736,582
FB	1.0	70,594	1.0	72,811	1.0	72,811
DC1	5.0	399,192	10.0	748,896	10.0	748,896
D4			2.0	189,124	2.0	189,124
D3			7.0	583,398	7.0	583,398
D2B			37.0	2,625,993	37.0	2,626,709
CS2	110.0	8,064,385	103.0	7,928,016	103.0	7,925,287
CO3	98.0	8,658,772	110.0	9,930,924	110.0	9,930,093
CO2	202.5	15,966,273	222.0	17,899,861	222.0	17,896,281
CO1	3,473.5	227,314,961	3,361.0	227,025,746	3,361.0	227,015,970
24	61.0	6,595,444	67.0	7,225,087	67.0	7,228,214
23	7.0	659,691	9.8	909,653	9.8	926,691
22			1.8	156,571	1.8	157,351
21	1.0	66,161	2.0	147,405	2.0	151,230
20	33.0	2,580,587	35.0	2,740,107	35.0	2,748,276
18	28.5	1,778,581	31.0	2,035,859	31.0	2,037,070
17	2.5	170,507	3.0	204,936	3.0	204,936
16	66.0	3,495,376	60.1	3,481,558	60.1	3,484,808
15	8.0	471,329	8.0	464,237	8.0	464,237
14	148.0	7,713,891	144.0	7,853,105	144.0	7,852,967
12	10.0	464,924	12.0	554,424	12.0	554,422
11	24.0	1,087,020	26.0	1,211,147	26.0	1,211,147
Total Salaries and Positions	4,295.0	\$286,687,794	4,267.7	\$295,089,260	4,267.7	\$295,110,320
Turnover Adjustment		(17,302,071)		(19,054,834)		(19,075,894)
Operating Funds Total	4,295.0	\$269,385,723	4,267.7	\$276,034,426	4,267.7	\$276,034,426

DEPARTMENT OVERVIEW

249 SHERIFF'S MERIT BOARD

Mission

The Cook County Sheriff's Merit Board ("Merit Board") is a statutorily established board charged with ensuring fairness in the hiring and promotional practices of the Cook County Sheriff's Office and to provide equality and justice in the statutorily founded disciplinary process. The Merit Board is responsible for the pre-hiring Certification of Correctional Officer Applicants to become eligible for appointment to the Cook County Sheriff's Office. The Merit Board has the authority to conduct hearings on disciplinary matters involving Sheriff's Office employees with Merit Status subsequent to their one (1) year probationary period.

Mandates and Key Activities

- The Merit Board has statutory authority to conduct hearings for sworn, merit rank personnel subsequent to their one-year probationary period. The Merit Board's jurisdiction applies when the Sheriff's Office files written charges requesting disciplinary suspension in excess of twenty nine (29) days, demotion in rank or separation from service. The Merit Board affords sworn employees of the Cook County Sheriff's Office certified status and due process in disciplinary hearings. The Merit Board ensures that such disciplinary hearings are conducted in conformance with all legal and regulatory mandates.
- The Merit Board conducts tests which consist of accessible written examination(s), physical ability tests, and background investigations of all applicants in order to establish a certified roster of applicants for the position of Correctional Officer. The Merit Board sets standards for all of these examinations and works with a nationally recognized expert. Upon completion of testing and background investigations, every applicant's file is then reviewed by the members of the Merit Board. Successful applicants are certified to the Cook County Sheriff's Office as eligible for hire.
- The Merit Board also conducts promotional examinations for the three (3) major departments of the Cook County Sheriff's Office for several Sworn, Merit Rank positions within the Sheriff's Police Department, the Cook County Department of Corrections and the Court Services Department. Candidates for consideration for promotion in these Departments are certified and referred to the Cook County Sheriff's Office who upon further screening, testing and interviews will conduct promotions of individuals as needed from the certified roster of candidates.

Programs

Administration (5 FTE)

Supervises departmental programs and performs administrative tasks such as budgeting, procurement, internal audits and records management.

Investigations (13 FTE)

Conducts field and background investigations, applicant interviews, promotional testing, proctoring services and community outreach activities.

Merit Board Proceedings (10 FTE)

Facilitates Merit Board proceedings such as hearings, trials, decisions, and meetings.

Discussion of 2016 Department and Program Outcomes

In 2016, the Merit Board ensured that the hiring, promotion and disciplinary processes were conducted equitably and in conformance with its Rules and Regulations for all Sworn, Merit Rank Employees and Applicants.

In 2016, the Merit Board continues to actively utilize the on-line application process to expedite the Correctional Officer certification process as well as implementing a website redesign to ensure Correctional Officer Applicants have a user friendly experience that requires less than three (3) clicks to the Correctional Officer application process.

Provide a fair and equitable merit process for the selection of Sheriff's Office Sworn Applicants: Establish standards, recruit, select and certify as eligible for appointment, those qualified applicants. Utilizing the above mentioned processes, the Merit Board Certified as eligible to be hired by the Sheriff's Office 440 applicants for sworn positions in as of July, 2016. In fiscal year 2015 the Merit Board Investigators conducted 1,249 Investigations and for fiscal year 2016 the Merit Board projects 838 investigations will be conducted with three (3) fewer Investigators assigned to the Merit Board.

Provide a fair and equitable merit process for the promotion of Sheriff's sworn, Merit Rank employees: establish and maintain standards and methods for promotion in order to certify those Candidates who are eligible for promotion. Employing the latest standards in the promotional examination process, the Merit Board administers several promotional exams for Sheriff's Office Sworn, Merit Rank employees.

Provide a fair and equitable merit process for the discipline of Sheriff's sworn, Merit Rank employees: Act as a hearing board for all charges alleged against officers, when seeking their suspension for more than 30 days, demotion in Merit Rank or separation from service. The Merit Board currently has 81 active Merit Board cases the Sheriff recommended for discipline or separation from employment as of July, 2016. The Merit Board remains focused on resolving issues of Officer's discipline in a timely fashion, especially in times of the public's heightened awareness to the conduct of law enforcement.

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
Merit Bd Proceedings Program Output Metric			
Number of Hearings	381	480	480
Investigations Program Efficiency Metric			
Average # of Investigations per investigator	57	44	53
Merit Bd Proceedings Program Outcome Metric			
% of Merit Board applicants who completed process and were certified	77%	74%	74%

DEPARTMENT OVERVIEW

249 SHERIFF'S MERIT BOARD

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

In 2017 the Merit Board will have a dedicated web page to display newly created Recruitment Video(s), Career Progression Charts and Questions and Answer documents to publicize the Correctional Career Path on line and at recruitment events. The enhancement of the Merit Board technology allows the Merit Board to accelerate the certification process, creating a Certified Roster of eligible Correctional Officer Applicants for pre-hire in an expeditious user friendly manner benefiting the Applicant, the hiring process and the Merit Board.

In 2017, the Merit Board will continue to create a Certified Roster of eligible Applicants for pre-hire Correctional Officer positions and conduct disciplinary processes. The Merit Board will also conduct a fair and equitable promotional examination process for supervisory ranks in the Sheriff's Police, the Cook County Department of Corrections and the Court Services Departments. In addition, the Sheriff's Merit Board will conduct the entry-level examination for Sheriff's Police Officer candidates drawn from the various ranks of the Cook County Sheriff's Office.

In Fiscal Year 2015, 1371 sworn officers applied to take the promotional examinations, with 924 passing the examinations. In Fiscal Year 2017, promotional examinations will be administered to Sworn Merit Rank employees.

The Sheriff's Office intends to introduce amendments to the Merit Board statute in the 100th General Assembly. This legislative effort is intended to streamline and expedite the hiring and disciplinary process to ensure excessive force and other high level disciplinary matters impacting the public are expeditiously handled by independent experts.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Public Safety Fund	1,686.9	2,019.8	2,222.5
	Adopted	Adopted	Recommended
FTE Positions	29.0	30.0	28.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 249 - SHERIFF'S MERIT BOARD

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	1,213,554	1,595,314	1,492,306	1,492,306	(103,008)
120/501210 Overtime Compensation	1,040				
170/501510 Mandatory Medicare Costs	17,681	22,535	21,639	21,639	(896)
175/501590 Life Insurance Program			2,385	2,385	2,385
176/501610 Health Insurance			218,727	218,727	218,727
177/501640 Dental Insurance Plan			9,647	9,647	9,647
178/501660 Unemployment Compensation			1,176	1,176	1,176
179/501690 Vision Care Insurance			2,562	2,562	2,562
181/501715 Group Pharmacy Insurance			62,667	62,667	62,667
185/501810 Professional and Technical Membership Fees		498			(498)
186/501860 Training Programs for Staff Personnel	(594)				
189/501950 Allowances Per Collective Bargaining Agreement		1,492	1,500	1,500	8
190/501970 Transportation and Other Travel Expenses for Employees	7,271	9,962	11,000	11,000	1,038
Personal Services Total	1,238,952	1,629,801	1,823,609	1,823,609	193,808
Contractual Services					
225/520260 Postage	2,089	2,828	2,700	2,700	(128)
240/520490 External Graphics and Reproduction Services		470			(470)
241/520491 Internal Graphics and Reproduction Services	956	1,000	1,500	1,500	500
245/520610 Advertising For Specific Purposes	5,678	9,482	11,000	11,000	1,518
260/520830 Professional and Managerial Services	2,939	185,000	199,000	199,000	14,000
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services		4,706			(4,706)
Contractual Services Total	11,662	203,486	214,200	214,200	10,714
Supplies and Materials					
333/530270 Institutional Supplies	3,963	8,949	7,000	7,000	(1,949)
360/530790 Medical, Dental, and Laboratory Supplies		23,529	11,000	11,000	(12,529)
Supplies and Materials Total	3,963	32,478	18,000	18,000	(14,478)
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	55	1,000	500	500	(500)
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	45,625	57,269	60,140	60,140	2,871
Operations and Maintenance Total	45,680	58,269	60,640	60,640	2,371
Rental and Leasing					
630/550010 Rental of Office Equipment	1,595	4,594	1,595	1,595	(2,999)
630/550018 County Wide Canon Photocopier Lease			4,960	4,960	4,960
Rental and Leasing Total	1,595	4,594	6,555	6,555	1,961
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund	53,432	91,168	99,456	99,456	8,288
Contingency and Special Purposes Total	53,432	91,168	99,456	99,456	8,288
Operating Funds Total	1,355,284	2,019,796	2,222,460	2,222,460	202,664
(017) Revolving Fund - 0172490000					
521/560420 Institutional Equipment			14,700		
			14,700		
Capital Equipment Request Total			14,700		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 249 - SHERIFF'S MERIT BOARD

Job Code	Title	Grade	2016	Approved & Adopted	Department	Request	President's	Recommendation
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 General Administration								
01 Merit Board Proceedings - 2490902								
0098	Chairman-Sheriff's Merit Board		1.0	31,371	1.0	31,680	1.0	31,680
0099	Merit Board Member		8.0	209,120	8.0	211,175	8.0	211,175
0109	Executive Director	24	1.0	121,375	1.0	124,415	1.0	124,415
0641	Investigator IV	20	2.0	136,686				
0640	Investigator III	18	2.0	155,617	2.0	160,311	2.0	160,311
0698	Investigator II	IS2	1.0	71,525	1.0	73,868	1.0	73,868
5802	Administrative Support VI	18	1.0	76,842	1.0	79,925	1.0	79,925
			16.0	\$802,536	14.0	\$681,374	14.0	\$681,374
02 Selection Process								
01 Processing Applications - 2490903								
0252	Business Manager II	20	1.0	84,062	1.0	86,833	1.0	86,833
0573	Court Reporter III	19	1.0	52,075	1.0	79,864	1.0	79,864
0640	Investigator III	18	9.0	524,338	9.0	524,901	9.0	525,781
0048	Administrative Assistant III	16	1.0	62,989	1.0	65,048	1.0	65,048
1339	Deputy Sheriff D2B	D2B	1.0	72,389	1.0	72,386	1.0	72,386
5798	Administrative Support II	14	1.0	55,568	1.0	57,399	1.0	57,399
			14.0	\$851,421	14.0	\$886,431	14.0	\$887,311
Total Salaries and Positions			30.0	\$1,653,957	28.0	\$1,567,805	28.0	\$1,568,685
Turnover Adjustment				(45,156)		(75,499)		(76,379)
Operating Funds Total			30.0	\$1,608,801	28.0	\$1,492,306	28.0	\$1,492,306

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 249 - SHERIFF'S MERIT BOARD

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
	9.0	240,491	9.0	242,855	9.0	242,855
IS2	1.0	71,525	1.0	73,868	1.0	73,868
D2B	1.0	72,389	1.0	72,386	1.0	72,386
24	1.0	121,375	1.0	124,415	1.0	124,415
20	3.0	220,748	1.0	86,833	1.0	86,833
19	1.0	52,075	1.0	79,864	1.0	79,864
18	12.0	756,797	12.0	765,137	12.0	766,017
16	1.0	62,989	1.0	65,048	1.0	65,048
14	1.0	55,568	1.0	57,399	1.0	57,399
Total Salaries and Positions	30.0	\$1,653,957	28.0	\$1,567,805	28.0	\$1,568,685
Turnover Adjustment		(45,156)		(75,499)		(76,379)
Operating Funds Total	30.0	\$1,608,801	28.0	\$1,492,306	28.0	\$1,492,306

DEPARTMENT OVERVIEW

535 INTERGOVERNMENTAL AGREEMENT/ETSB

Mission

To provide 9-1-1 telephone service to unincorporated Cook County and the municipalities of the 9-1-1 telephone system, provide emergency telephone access to all areas of unincorporated Cook County and the municipalities of Dixmoor, Ford Heights, Golf, Northlake, Phoenix, Robbins, and Stone Park.

Mandates and Key Activities

- Educate and promote awareness of 911 services, especially to young and elderly residents.
- Train and increase the skills of telecommunicators whose job it is to provide assistance and direction until first responders arrive.

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Special Purpose Funds	1,552.8	3,106.1	1,917.5
	Adopted	Adopted	Recommended
FTE Positions	16.0	18.0	18.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 535 - INTERGOVERNMENTAL AGREEMENT/ETSB

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	1,099,382	1,453,343	1,540,266	1,540,266	86,923
120/501210 Overtime Compensation	106,960	140,000	140,000	140,000	
124/501250 Employee Health Insurance Allotment		1,600	1,600	1,600	
170/501510 Mandatory Medicare Costs	17,277	23,105	24,366	24,366	1,261
174/501570 Statutory Pension	119,598	159,465	170,634	170,634	11,169
175/501590 Life Insurance Program	2,010	3,154	2,266	2,266	(888)
176/501610 Health Insurance	89,573	114,430	187,315	187,315	72,885
177/501640 Dental Insurance Plan	5,044	7,996	7,566	7,566	(430)
178/501660 Unemployment Compensation			756	756	756
179/501690 Vision Care Insurance	1,494	2,092	2,067	2,067	(25)
181/501715 Group Pharmacy Insurance	9,086	15,577	56,722	56,722	41,145
189/501950 Allowances Per Collective Bargaining Agreement		3,500	3,500	3,500	
Personal Services Total	1,450,424	1,924,262	2,137,058	2,137,058	212,796
Rental and Leasing					
630/550010 Rental of Office Equipment	750	750	750	750	
Rental and Leasing Total	750	750	750	750	
Contingency and Special Purposes					
814/580380 Appropriation Adjustments			(250,000)	(250,000)	(250,000)
818/580033 Reimbursement to Designated Fund		1,200,000			(1,200,000)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(125,000)	(250,000)	(84,751)	(84,751)	165,249
883/580260 Cook County Administration	173,318	231,091	114,413	114,413	(116,678)
Contingency and Special Purposes Total	48,318	1,181,091	(220,338)	(220,338)	(1,401,429)
Operating Funds Total	1,499,492	3,106,103	1,917,470	1,917,470	(1,188,633)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 535 - INTERGOVERNMENTAL AGREEMENT/ETSB

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Emergency Telephone Systems Board								
01 Administration and Clerical - 5351472								
1039	ETSB Coordinator	24	1.0	103,971	1.0	106,050	1.0	106,050
0295	Administrative Analyst V	23	1.0	113,417	1.0	117,534	1.0	117,534
0294	Administrative Analyst IV	22	2.0	201,847	2.0	223,725	2.0	223,725
0293	Administrative Analyst III	21	1.0	91,622	2.0	199,693	2.0	199,693
0292	Administrative Analyst II	19	1.0	73,637				
			6.0	\$584,494	6.0	\$647,002	6.0	\$647,002
02 ETSB Dispatch Personnel - 5350623								
4734	Telecommunicator Supervisor-Sheriff	19	5.0	391,920	5.0	401,233	5.0	401,233
4733	Telecommunicator-Sheriff	17	4.0	272,765	4.0	284,121	4.0	284,121
			9.0	\$664,685	9.0	\$685,354	9.0	\$685,354
03 Forest Preserve Dispatch Personnel - 5350624								
4734	Telecommunicator Supervisor-Sheriff	19	3.0	248,084	3.0	255,547	3.0	255,547
			3.0	\$248,084	3.0	\$255,547	3.0	\$255,547
Total Salaries and Positions			18.0	\$1,497,263	18.0	\$1,587,903	18.0	\$1,587,903
Turnover Adjustment				(43,920)		(47,637)		(47,637)
Operating Funds Total			18.0	\$1,453,343	18.0	\$1,540,266	18.0	\$1,540,266

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 535 - INTERGOVERNMENTAL AGREEMENT/ETSB

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	103,971	1.0	106,050	1.0	106,050
23	1.0	113,417	1.0	117,534	1.0	117,534
22	2.0	201,847	2.0	223,725	2.0	223,725
21	1.0	91,622	2.0	199,693	2.0	199,693
19	9.0	713,641	8.0	656,780	8.0	656,780
17	4.0	272,765	4.0	284,121	4.0	284,121
Total Salaries and Positions	18.0	\$1,497,263	18.0	\$1,587,903	18.0	\$1,587,903
Turnover Adjustment		(43,920)		(47,637)		(47,637)
Operating Funds Total	18.0	\$1,453,343	18.0	\$1,540,266	18.0	\$1,540,266

DEPARTMENT OVERVIEW

573 WOMEN'S JUSTICE SERVICES FUND

Mission

The Women's Justice Services Fund is utilized for the rehabilitation programs provided by the Sheriff's Department of Women's Justice Services, including mental health and substance abuse services.

Mandates and Key Activities

- In December 2008, an ordinance was passed to set up the Women's Justice Services Fund. "The Comptroller shall create a special fund to be known as the 'Women's Justice Services Fund' which shall be subject to budget and appropriation for purposes related to operation of the rehabilitation programs provided by the Sheriff's Office Department of Women's Justice Services, including mental health and substance abuse treatment services."
- Fines collected for violations under Sec. 58-167 of the Code, Public Morals Nuisance Violations, shall be accounted for and turned over not less than monthly to the Cook County Treasurer for deposit into such Fund.

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Special Purpose Funds	65.0	40.0	20.0
	Adopted	Adopted	Recommended
FTE Positions	0	0	0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 573 - WOMEN'S JUSTICE SERVICES FUND

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund		40,000	20,000	20,000	(20,000)
Contingency and Special Purposes Total		40,000	20,000	20,000	(20,000)
Operating Funds Total		40,000	20,000	20,000	(20,000)

DEPARTMENT OVERVIEW

577 VEHICLE PURCHASE FUND

Mission

The Vehicle Purchase Fund was created to comply with an Act of the Illinois General Assembly (625 ILCS 5/16-104c) which states that any person who receives a disposition of court supervision for a violation of the Illinois Vehicle Code or a similar local ordinance shall pay an additional fee of \$20. The fee shall be disbursed to the law enforcement agency that employed the arresting officer and shall be used for the acquisition or maintenance of police vehicles.

Mandates and Key Activities

- The fines are collected by the Clerk of the Circuit Court and remitted to the County Comptroller on behalf of the Sheriff's Office. Fund balances will be accumulated and used to purchase vehicles.

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Special Purpose Funds	500.0	500.0	277.5
	Adopted	Adopted	Recommended
FTE Positions	0	0	0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 577 - VEHICLE PURCHASE FUND

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Capital Equipment and Improvements					
549/560610 Vehicle Purchase		485,000	277,500	277,500	(207,500)
Capital Equipment and Improvements Total		485,000	277,500	277,500	(207,500)
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		15,000			(15,000)
Contingency and Special Purposes Total		15,000			(15,000)
Operating Funds Total		500,000	277,500	277,500	(222,500)

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BUREAU SUMMARY
STATE'S ATTORNEY

SUMMARY OF APPROPRIATIONS

Department and Title	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Public Safety Fund					
250 - State's Attorney	82,880,554	102,683,857	125,654,496	123,195,674	20,511,817
Public Safety Fund Total	82,880,554	102,683,857	125,654,496	123,195,674	20,511,817
Special Purpose Funds					
561 - State's Attorney Narcotics Forfeiture	2,821,111	4,171,887	3,382,089	3,382,089	(789,798)
583 - State's Attorney Records Automation Fund	34,810	158,000	138,000	138,000	(20,000)
Special Purpose Funds Total	2,855,921	4,329,887	3,520,089	3,520,089	(809,798)
Restricted					
606 - Misdemeanor Deferred Prosecution Enhancement Program		372,689			(372,689)
612 - Community Justice Center		356,704	252,198	252,198	(104,506)
615 - Services to Cook County Victims		596,274	870,308	870,308	274,034
616 - Post Conviction DNA Testing Assistance Program		400,701	286,402	286,402	(114,299)
622 - Appellate Assistance Program		1,955,000			(1,955,000)
624 - Motor Vehicle Theft Prosecutions		823,644			(823,644)
625 - Human Trafficking Task Force		1,000,000	750,892	750,892	(249,108)
628 - Intellectual Property Crime Enforcement		400,000	197,817	197,817	(202,183)
636 - Internet Crimes Against Children		339,250	337,366	337,366	(1,884)
637 - Human Trafficking Equipment		108,866	134,339	134,339	25,473
650 - Treatment Court Enhancement		133,334	120,292	120,292	(13,042)
653 - State's Attorney Project Safe Neighborhood		112,000			(112,000)
721 - HERO Forensic Capacity Enhancement Program			150,000	150,000	150,000
724 - VOICES Violence On Illinois Campus Elimination Program			776,988	776,988	776,988
729 - Domestic Violence Multidisciplinary Team Response			358,202	358,202	358,202
742 - Victim Sensitive Interview		106,262	37,932	37,932	(68,330)
746 - Hidden Victims Support Group		11,600	10,800	10,800	(800)
747 - Victim Witness Sexual Assault Services		21,670	21,670	21,670	
756 - Domestic Violence Prosecution Coordination		1,025,411			(1,025,411)
762 - Prosecution Based Victim Assistance		982,019	927,784	927,784	(54,235)
765 - National Insurance Crime Grant		230,994	274,402	274,402	43,408
782 - Child Support Enforcement Grant		11,450,164	14,851,783	14,851,783	3,401,619
801 - SAO Sexual Assault MDT Response			408,193	408,193	408,193
830 - Complex Drug Prosecutions		1,282,868	952,256	952,256	(330,612)
851 - SAO Adult Drug Court					
852 - SAO Intellectual Property Crime					
857 - Victim Sensitive Interview (IAG)			18,600	18,600	18,600
Restricted Total		21,709,450	21,738,224	21,738,224	28,774
Total Appropriations	85,736,475	128,723,194	150,912,809	148,453,987	19,730,793

SUMMARY OF POSITIONS

Department and Title	2016 Approved Positions	Department Request	President's Recommendation	Difference
Public Safety Fund				
250 - State's Attorney	1,149.1	1,167.2	1,134.2	(14.9)
Public Safety Fund Total	1,149.1	1,167.2	1,134.2	(14.9)

BUREAU SUMMARY
STATE'S ATTORNEY

Department and Title	2016 Approved Positions	Department Request	President's Recommendation	Difference
Special Purpose Funds				
561 - State's Attorney Narcotics Forfeiture	41.0	34.2	34.2	(6.8)
Special Purpose Funds Total	41.0	34.2	34.2	(6.8)
Restricted				
606 - Misdemeanor Deferred Prosecution Enhancement Program	1.0			(1.0)
612 - Community Justice Center	4.0	4.0	4.0	
615 - Services to Cook County Victims	8.0	8.0	8.0	
616 - Post Conviction DNA Testing Assistance Program	1.6	2.6	2.6	1.0
622 - Appellate Assistance Program	19.0			(19.0)
624 - Motor Vehicle Theft Prosecutions	7.0			(7.0)
625 - Human Trafficking Task Force	2.0	2.0	2.0	
628 - Intellectual Property Crime Enforcement	1.5	1.6	1.6	0.1
636 - Internet Crimes Against Children	3.6	3.1	3.1	(0.5)
637 - Human Trafficking Equipment	1.0	1.0	1.0	
650 - Treatment Court Enhancement	2.0	1.6	1.6	(0.4)
653 - State's Attorney Project Safe Neighborhood	1.0			(1.0)
721 - HERO Forensic Capacity Enhancement Program		1.0	1.0	1.0
724 - VOICES Violence On Illinois Campus Elimination Program		2.0	2.0	2.0
729 - Domestic Violence Multidisciplinary Team Response		3.0	3.0	3.0
742 - Victim Sensitive Interview	1.0	1.0	1.0	
756 - Domestic Violence Prosecution Coordination	10.0			(10.0)
762 - Prosecution Based Victim Assistance	13.0	14.0	14.0	1.0
765 - National Insurance Crime Grant	2.0	2.0	2.0	
782 - Child Support Enforcement Grant	113.0	97.6	97.6	(15.4)
801 - SAO Sexual Assault MDT Response		4.0	4.0	4.0
830 - Complex Drug Prosecutions	10.0	10.0	10.0	
851 - SAO Adult Drug Court				
852 - SAO Intellectual Property Crime				
Restricted Total	200.7	158.5	158.5	(42.2)
Total Positions	1,390.8	1,359.9	1,326.9	(63.9)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
STATE'S ATTORNEY

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	74,958,281	93,304,519	98,673,052	96,158,876	2,854,357
120/501210 Overtime Compensation	392,243	448,428	450,000	450,000	1,572
124/501250 Employee Health Insurance Allotment	266		12,800	12,800	12,800
170/501510 Mandatory Medicare Costs	1,062,280	1,377,140	1,437,292	1,400,837	23,697
172/501540 Workers' Compensation	(101)		684,324	684,324	684,324
174/501570 Statutory Pension	(887)				
175/501590 Life Insurance Program			154,882	154,882	154,882
176/501610 Health Insurance			11,664,627	11,664,627	11,664,627
177/501640 Dental Insurance Plan			496,189	496,189	496,189
178/501660 Unemployment Compensation	(101)		49,021	49,021	49,021
179/501690 Vision Care Insurance			134,228	134,228	134,228
181/501715 Group Pharmacy Insurance			3,615,559	3,615,559	3,615,559
185/501810 Professional and Technical Membership Fees	100	498	500	500	2
186/501860 Training Programs for Staff Personnel	31,944	55,756	56,000	56,000	244
189/501950 Allowances Per Collective Bargaining Agreement	31,950	15,374	32,500	32,500	17,126
190/501970 Transportation and Other Travel Expenses for Employees	192,974	278,822	280,000	278,000	(822)
Personal Services Total	76,668,949	95,480,537	117,740,974	115,188,343	19,707,806
Contractual Services					
217/520100 Transportation for Specific Activities and Purposes	334,906	331,361	375,000	371,000	39,639
220/520150 Communication Services	20,242	32,557	41,535	41,535	8,978
225/520260 Postage	198,424	206,732	220,000	205,000	(1,732)
228/520280 Delivery Services	8,657	9,000	9,000	9,000	
232/520350 Boarding and Lodging of Non-Employees	131,981	132,744	180,000	175,000	42,256
240/520490 External Graphics and Reproduction Services	4,605	18,870	20,000	15,000	(3,870)
241/520491 Internal Graphics and Reproduction Services	11,832	30,000	30,000	30,000	
246/520650 Imaging of Records	182,158	184,602	195,000	175,000	(9,602)
249/520670 Purchased Services Not Otherwise Classified	25,664	27,397	30,000	30,000	2,603
260/520830 Professional and Managerial Services	708,287	710,000	710,000	710,000	
263/520930 Legal Fees	92,135	93,831	100,000	100,000	6,169
264/520960 Expert Witnesses	148,745	151,708	160,000	160,000	8,292
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	1,020,825	1,137,810	1,200,000	1,200,000	62,190
Contractual Services Total	2,888,461	3,066,612	3,270,535	3,221,535	154,923
Supplies and Materials					
350/530600 Office Supplies	159,671	241,690	255,000	231,068	(10,622)
353/530640 Books, Periodicals, Publications, Archives and Data Services	291,594	288,724	38,488	38,488	(250,236)
353/530675 County Wide Lexis-Nexis Contract			233,598	233,598	233,598
355/530700 Photographic and Reproduction Supplies	179,332	187,892	200,000	185,000	(2,892)
388/531650 Computer Operation Supplies	59,366	61,631	65,000	65,000	3,369
Supplies and Materials Total	689,963	779,937	792,086	753,154	(26,783)
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	30,206	36,000	36,000	36,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	316,924	346,345	357,250	674,058	327,713
444/540250 Maintenance and Repair of Automotive Equipment	160,494	161,060	200,000	155,000	(6,060)
445/540290 Operation of Automotive Equipment	182,896	350,427	375,000	292,282	(58,145)
461/540370 Maintenance of Facilities	558	5,587	6,000	6,000	413

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
STATE'S ATTORNEY

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
470/540390 Operating Costs for the Richard J. Daley Center	933,678	1,120,414	1,175,065	1,175,065	54,651
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	426,150	533,691	560,786	560,786	27,095
Operations and Maintenance Total	2,050,906	2,553,524	2,710,101	2,899,191	345,667
Rental and Leasing					
630/550010 Rental of Office Equipment	314,099	314,099			(314,099)
630/550018 County Wide Canon Photocopier Lease			250,985	250,985	250,985
634/550060 Rental of Automotive Equipment	812	948	1,000	1,000	52
660/550130 Rental of Facilities	33,177	33,200	33,200	33,200	
Rental and Leasing Total	348,088	348,247	285,185	285,185	(63,062)
Contingency and Special Purposes					
811/580360 Contingency Fund for the Use of the State's Attorney	(168)				
814/580380 Appropriation Adjustments	(53,380)	(300,000)	(300,000)	(250,000)	50,000
818/580033 Reimbursement to Designated Fund	287,735	755,000	1,155,615	1,167,923	412,923
819/580420 Appropriation Transfer for Reimbursement from Designated Fund				(69,657)	(69,657)
Contingency and Special Purposes Total	234,187	455,000	855,615	848,266	393,266
Operating Funds Total	82,880,554	102,683,857	125,654,496	123,195,674	20,511,817
(017) Revolving Fund					
266/520985 Professional and Managerial Services for Capital Projects			200,000		
510/560410 Fixed Plant Equipment	31,351				
530/560510 Office Furnishings and Equipment	5,460		33,000		
549/560610 Vehicle Purchase	169,178	314,400	786,000		(314,400)
579/560450 Computer Equipment	251,869	522,914	193,550	179,550	(343,364)
	457,858	837,314	1,212,550	179,550	(657,764)
Total Capital Equipment Request Total	457,858	837,314	1,212,550	179,550	(657,764)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
STATE'S ATTORNEY - SPECIAL PURPOSE FUNDS

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	1,834,787	2,774,252	2,250,546	2,250,546	(523,706)
120/501210 Overtime Compensation	13,093	10,000	10,000	10,000	
124/501250 Employee Health Insurance Allotment	1,600				
170/501510 Mandatory Medicare Costs	25,391	40,372	32,778	32,778	(7,594)
174/501570 Statutory Pension	257,737	343,650	287,616	287,616	(56,034)
175/501590 Life Insurance Program	4,895	7,829	3,514	3,514	(4,315)
176/501610 Health Insurance	341,677	518,825	356,751	356,751	(162,074)
177/501640 Dental Insurance Plan	10,935	17,377	13,513	13,513	(3,864)
178/501660 Unemployment Compensation			1,436	1,436	1,436
179/501690 Vision Care Insurance	3,207	5,452	4,103	4,103	(1,349)
181/501715 Group Pharmacy Insurance	84,421	130,272	112,126	112,126	(18,146)
189/501950 Allowances Per Collective Bargaining Agreement	700	300	700	700	400
Personal Services Total	2,578,443	3,848,329	3,073,083	3,073,083	(775,246)
Supplies and Materials					
388/531650 Computer Operation Supplies	33,378	36,297	17,352	17,352	(18,945)
Supplies and Materials Total	33,378	36,297	17,352	17,352	(18,945)
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software		119,804	119,804	119,804	
Operations and Maintenance Total		119,804	119,804	119,804	
Contingency and Special Purposes					
814/580380 Appropriation Adjustments	850	1,123			(1,123)
883/580260 Cook County Administration	243,250	324,334	309,850	309,850	(14,484)
Contingency and Special Purposes Total	244,100	325,457	309,850	309,850	(15,607)
Operating Funds Total	2,855,921	4,329,887	3,520,089	3,520,089	(809,798)

DEPARTMENT OVERVIEW

250 STATE'S ATTORNEY

Mission

The State's Attorney Office works to uphold public safety through the fair and efficient administration of justice. Assistant State's Attorneys and support staff vigorously prosecute crimes committed in the County and provide extensive services to victims and witnesses. The office also represents the County in civil proceedings.

Mandates and Key Activities

- The Criminal Prosecutions Bureau is divided into several divisions including Felony Trial, Sexual Assault and Domestic Violence, Municipal, Traffic, Conviction Integrity, Community Justice as well as the nationally recognized Victim Witness Assistance Unit that provides specialized services to victims of crime and their families
- The Juvenile Justice Bureau contains two divisions: Delinquency and Child Protection. Delinquency handles cases involving juveniles age 17 and under who have been arrested for committing a crime. Child Protection files civil actions against parents and guardians who abuse or neglect their children.
- The Civil Actions Bureau defends the county and its officeholders and employees in civil suits and has sections dedicated to Child Support Enforcement, Complex Litigation, Labor and Employment, Torts and Civil Rights, Industrial Claims, Revenue Recovery, Municipal Litigation, Transactions/Health Law, and Real Estate Taxation
- The Narcotics Bureau handles tens of thousands of cases each year and focuses most of its efforts on long-term investigations that target major dealers operating often with violent street gangs. The bureau seeks treatment programs, such as a successful Drug School, for low-level users.
- The Special Prosecutions Bureau is responsible for investigating and prosecuting complex criminal and public corruption cases. It includes units for Auto Theft, Gang Crimes, Government and Financial Crimes, Organized Crime/Cold Case, and Professional Standards.
- The Administrative Services Bureau, which consists of all office support personnel, handles all administrative tasks of the State's Attorney's Office. This includes providing administrative support in the form of data entry, administrative assistants, clerks, receptionists, mailroom/supply clerks, warehouse facility clerks, law librarians, law clerks/paralegals, program assistants and court reporters.
- The Investigations Bureau consists of more than 100 sworn officers who provide investigative and logistical support to Assistant State's Attorneys in their preparation and presentation of cases. Investigators also complement and supplement local law enforcement efforts by providing them with investigative assistance, expertise and technical resources.

Programs

Civil Actions (86 FTE)

Represents Cook County's Offices under the President and separately elected officials in all civil matters such as complex litigation, industrial claims, labor and employment, municipal litigation, real estate taxation revenue recovery, torts and civil rights, and transactions/health law.

Chicago Felony Trial Courts (101 FTE)

Represents the people of the state in prosecuting individuals charged with felony violations of Illinois statutes.

Investigations (108 FTE)

Provides investigative and logistical support to Assistant State's Attorneys in their preparation and presentation of cases. Complements and supplements local law enforcement efforts by providing them with investigative assistance, expertise and technical resources.

Juvenile Justice (85 FTE)

Prosecutes delinquency cases involving juveniles 17 and under who have been arrested for committing a crime and files civil actions against parents and guardians who abuse or neglect their children.

Narcotics (29.6 FTE)

Handles cases related to asset forfeiture, complex prosecutions, drug treatment programs, narcotics trials, and preliminary hearings/ grand juries.

Special Prosecutions (60 FTE)

Prosecutes cases related to arson, auto theft, gang crimes, public corruption/ financial crimes, organized crime/ unsolved homicides, professional standards, consumer fraud, and seniors and persons with disabilities.

Administration (34 FTE)

Provides administrative functions such as budget, purchasing, payroll, HR, and MIS.

Executive Office (8 FTE)

Provides executive leadership and supervises all departments and programs of the State's Attorney's Office.

Criminal Appeals (48 FTE)

Represents the State of Illinois in appellate matters.

Sexual Assault and Domestic Violence Division (44 FTE)

Represents the state in domestic violence and sexual assault criminal prosecutions and provides services to victims.

Felony Review (59 FTE)

Reviews criminal cases to determine if case should be charged as a felony.

First Municipal (15 FTE)

Represent the people of the state in prosecuting individuals charged with misdemeanor violations in the city of Chicago.

Preliminary Hearings/ Grand Jury (39 FTE)

Prosecutes new offenders charged with felonies that occur in the city of Chicago either before a grand jury or in one of the preliminary courts.

DEPARTMENT OVERVIEW

250 STATE'S ATTORNEY

Special Litigation, DNA Review, and Conviction Integrity (21 FTE)

Represents the state in criminal proceedings such as post conviction matters and other matters involving DNA evidence.

Suburban Felony and Misdemeanor Courts (128 FTE)

Represent the people of the state in prosecuting individuals charged with felony and misdemeanor violations of Illinois statutes.

Traffic (23 FTE)

Prosecute traffic cases involving criminal charges.

Victim Witness (33 FTE)

Provides support services to victims and witnesses of crimes.

Community Justice (8 FTE)

Operates Community Justice Centers (CJCs) where State's Attorneys prosecute crimes of particular significance to the community, including targeted offenses and repeat offenders. They work to prevent crime through the presentation of seminars, workshops and speaking engagements and to inform and educate citizens on crime-related issues. They also work to problem-solve individual, neighborhood or community issues that may or may not be criminal in nature but impact the quality of life. Each CJC shares resources and work closely with steering committees made up of law enforcement and other community leaders.

Administrative Support Services (218 FTE)

Provides support services such as stenographer and clerical functions throughout the office to all of the other legal and investigative bureaus.

Discussion of 2016 Department and Program Outcomes

•Promote Effective Caseload Management: In FY 2015 the average time to disposition at the trial level was 328 days. The FY 2016 year-to-date is 342 days.

•Provide Adequate Training to All Staff: In FY 2015 100% of attorney completed the required quarterly training. The FY 2016 year-to-date measure is 100% of attorneys completing training. The 2017 goal is 100%.

•Monitor Performance to Ensure Professional Results: In FY 2015 the percentage of staff that receives annual performance review was 100%. The FY 2016 year-to-date is 50%, or at the six month target. The 2017 goal is 100%.

•Increase Use of Technology to Create Efficiencies: In FY 2015 the percentage of staff trained on CiberElite Case Management System was 93%. The FY 2016 year-to-date amount is 94%, which is well on its way to meeting the target. The 2017 goal is 95%.

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
Civil Prosecutions Output Metric			
# of admissions to felony deferred prosecutions	2,469	2,800	3,000
Criminal Prosecutions Metric Efficiency Metric			
# of cases per assistant state's attorney	204	235	150
Department wide Outcome Metric			
% of staff trained on CiberElite	94.5%	95%	95%
Zero based Budget Metric			
Cost per criminal case	\$217.47	\$228.70	\$240.00

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

The proposed FY2017 budget represents a significant increase from 2016 due primarily to the cost of living salary increases implemented in 2016 and projected for 2017, along with annual step raises projected in 2017 for both union and non-union employees.

In addition, the State of Illinois budget impasse has forced us to include an additional appropriation for our mandated Criminal Appeals Unit, which was previously funded by the State.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Public Safety Fund	98,148.1	102,683.9	123,195.7
	Adopted	Adopted	Recommended
FTE Positions	1,161.0	1,149.1	1,134.2

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 250 - STATE'S ATTORNEY

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	74,958,281	93,304,519	98,673,052	96,158,876	2,854,357
120/501210 Overtime Compensation	392,243	448,428	450,000	450,000	1,572
124/501250 Employee Health Insurance Allotment	266		12,800	12,800	12,800
170/501510 Mandatory Medicare Costs	1,062,280	1,377,140	1,437,292	1,400,837	23,697
172/501540 Workers' Compensation	(101)		684,324	684,324	684,324
174/501570 Statutory Pension	(887)				
175/501590 Life Insurance Program			154,882	154,882	154,882
176/501610 Health Insurance			11,664,627	11,664,627	11,664,627
177/501640 Dental Insurance Plan			496,189	496,189	496,189
178/501660 Unemployment Compensation	(101)		49,021	49,021	49,021
179/501690 Vision Care Insurance			134,228	134,228	134,228
181/501715 Group Pharmacy Insurance			3,615,559	3,615,559	3,615,559
185/501810 Professional and Technical Membership Fees	100	498	500	500	2
186/501860 Training Programs for Staff Personnel	31,944	55,756	56,000	56,000	244
189/501950 Allowances Per Collective Bargaining Agreement	31,950	15,374	32,500	32,500	17,126
190/501970 Transportation and Other Travel Expenses for Employees	192,974	278,822	280,000	278,000	(822)
Personal Services Total	76,668,949	95,480,537	117,740,974	115,188,343	19,707,806
Contractual Services					
217/520100 Transportation for Specific Activities and Purposes	334,906	331,361	375,000	371,000	39,639
220/520150 Communication Services	20,242	32,557	41,535	41,535	8,978
225/520260 Postage	198,424	206,732	220,000	205,000	(1,732)
228/520280 Delivery Services	8,657	9,000	9,000	9,000	
232/520350 Boarding and Lodging of Non-Employees	131,981	132,744	180,000	175,000	42,256
240/520490 External Graphics and Reproduction Services	4,605	18,870	20,000	15,000	(3,870)
241/520491 Internal Graphics and Reproduction Services	11,832	30,000	30,000	30,000	
246/520650 Imaging of Records	182,158	184,602	195,000	175,000	(9,602)
249/520670 Purchased Services Not Otherwise Classified	25,664	27,397	30,000	30,000	2,603
260/520830 Professional and Managerial Services	708,287	710,000	710,000	710,000	
263/520930 Legal Fees	92,135	93,831	100,000	100,000	6,169
264/520960 Expert Witnesses	148,745	151,708	160,000	160,000	8,292
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	1,020,825	1,137,810	1,200,000	1,200,000	62,190
Contractual Services Total	2,888,461	3,066,612	3,270,535	3,221,535	154,923
Supplies and Materials					
350/530600 Office Supplies	159,671	241,690	255,000	231,068	(10,622)
353/530640 Books, Periodicals, Publications, Archives and Data Services	291,594	288,724	38,488	38,488	(250,236)
353/530675 County Wide Lexis-Nexis Contract			233,598	233,598	233,598
355/530700 Photographic and Reproduction Supplies	179,332	187,892	200,000	185,000	(2,892)
388/531650 Computer Operation Supplies	59,366	61,631	65,000	65,000	3,369
Supplies and Materials Total	689,963	779,937	792,086	753,154	(26,783)
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	30,206	36,000	36,000	36,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	316,924	346,345	357,250	674,058	327,713
444/540250 Maintenance and Repair of Automotive Equipment	160,494	161,060	200,000	155,000	(6,060)
445/540290 Operation of Automotive Equipment	182,896	350,427	375,000	292,282	(58,145)
461/540370 Maintenance of Facilities	558	5,587	6,000	6,000	413

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 250 - STATE'S ATTORNEY

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
470/540390 Operating Costs for the Richard J. Daley Center	933,678	1,120,414	1,175,065	1,175,065	54,651
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	426,150	533,691	560,786	560,786	27,095
Operations and Maintenance Total	2,050,906	2,553,524	2,710,101	2,899,191	345,667
Rental and Leasing					
630/550010 Rental of Office Equipment	314,099	314,099			(314,099)
630/550018 County Wide Canon Photocopier Lease			250,985	250,985	250,985
634/550060 Rental of Automotive Equipment	812	948	1,000	1,000	52
660/550130 Rental of Facilities	33,177	33,200	33,200	33,200	
Rental and Leasing Total	348,088	348,247	285,185	285,185	(63,062)
Contingency and Special Purposes					
811/580360 Contingency Fund for the Use of the State's Attorney	(168)				
814/580380 Appropriation Adjustments	(53,380)	(300,000)	(300,000)	(250,000)	50,000
818/580033 Reimbursement to Designated Fund	287,735	755,000	1,155,615	1,167,923	412,923
819/580420 Appropriation Transfer for Reimbursement from Designated Fund				(69,657)	(69,657)
Contingency and Special Purposes Total	234,187	455,000	855,615	848,266	393,266
Operating Funds Total	82,880,554	102,683,857	125,654,496	123,195,674	20,511,817
(017) Revolving Fund - 0172500000					
266/520985 Professional and Managerial Services for Capital Projects			200,000		
510/560410 Fixed Plant Equipment	31,351				
530/560510 Office Furnishings and Equipment	5,460		33,000		
549/560610 Vehicle Purchase	169,178	314,400	786,000		(314,400)
579/560450 Computer Equipment	251,869	522,914	193,550	179,550	(343,364)
	457,858	837,314	1,212,550	179,550	(657,764)
Capital Equipment Request Total	457,858	837,314	1,212,550	179,550	(657,764)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 250 - STATE'S ATTORNEY

Job Code	Title	Grade	2016	Approved &	Department	Request	President's	Recommendation
			FTE Pos.	Adopted	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administrative Division								
01 Administration - 2500890								
0016	State's Attorney	SEL	1.0	192,789	1.0	192,789	1.0	192,789
0614	Special Assistant State's Attorney	A35	1.0	170,627	1.0	174,899	1.0	174,899
0028	Program Manager	24	1.0	86,185	1.0	88,342	1.0	88,342
1176	Assistant State's Attorney	A34	1.0	186,751	1.0	191,429	1.0	191,429
1174	Assistant State's Attorney	A32	1.0	166,544	1.0	174,899	1.0	174,899
1172	Assistant State's Attorney	AT	3.0	248,174	3.0	249,461	3.0	249,461
			8.0	\$1,051,070	8.0	\$1,071,819	8.0	\$1,071,819
02 Criminal Prosecutions Bureau								
01 Felony Trial Division - 2500891								
0907	Clerk V	11	5.0	183,152	5.0	193,490	5.0	193,490
1173	Assistant State's Attorney	A31	2.0	323,316	2.0	325,768	2.0	325,768
1172	Assistant State's Attorney	AT	256.8	24,570,467	257.6	25,206,320	257.6	25,204,782
1159	Assistant State's Attorney	AT	1.0	106,268	1.0	109,267	1.0	109,267
			264.8	\$25,183,203	265.6	\$25,834,845	265.6	\$25,833,307
02 Municipal Division - 2500892								
1172	Assistant State's Attorney	AT	166.2	13,375,920	166.3	13,667,202	162.3	13,409,288
1148	Assistant State's Attorney	AT	1.0	67,831	1.0	64,200	1.0	64,200
			167.2	\$13,443,751	167.3	\$13,731,402	163.3	\$13,473,488
03 Appellate Division - 2500893								
1172	Assistant State's Attorney	AT	47.5	4,585,909	47.4	4,681,789	46.4	4,617,589
			47.5	\$4,585,909	47.4	\$4,681,789	46.4	\$4,617,589
04 Community Justice Centers - 2500903								
0691	Victim Witness Coordinator IV	19	1.0	88,987	1.0	92,355	1.0	92,355
0050	Administrative Assistant IV	18	2.0	158,385	2.0	164,383	2.0	164,383
0907	Clerk V	11	1.0	47,156	1.0	51,270	1.0	51,270
1172	Assistant State's Attorney	AT	4.0	407,865	4.0	421,831	4.0	420,890
			8.0	\$702,393	8.0	\$729,839	8.0	\$728,898
05 Appeals Grant Transfer - 2500904								
1111	Systems Analyst II	18			1.0	84,197	1.0	84,197
0556	Law Clerk I	14			1.0	50,020	1.0	50,020
0935	Stenographer IV	11			1.0	36,900	1.0	36,900
1159	Assistant State's Attorney	AT			3.0	352,390	3.0	352,390
1156	Assistant State's Attorney	AT			3.0	280,774	3.0	280,774
1154	Assistant State's Attorney	AT			2.0	158,832	2.0	158,832
0500	Assistant State's Attorney	AT			7.0	465,011	7.0	463,779
					18.0	\$1,428,124	18.0	\$1,426,892
03 Civil Actions Bureau								
01 Civil Division - 2500894								
0047	Administrative Assistant II	14	1.0	61,067	1.0	63,378	1.0	63,378
0556	Law Clerk I	14	1.0	45,059	1.0	46,526	1.0	46,526
1173	Assistant State's Attorney	A31	1.0	160,113	1.0	165,708	1.0	165,708
1172	Assistant State's Attorney	AT	83.0	8,526,969	83.0	8,739,299	79.0	8,303,227
			86.0	\$8,793,208	86.0	\$9,014,911	82.0	\$8,578,839
02 FOIA Compliance - 2500902								
1172	Assistant State's Attorney	AT	1.0	131,683	1.0	146,144	1.0	146,144
			1.0	\$131,683	1.0	\$146,144	1.0	\$146,144

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 250 - STATE'S ATTORNEY

Job Code	Title	Grade	2016	Approved & Adopted	Department	Request	President's	Recommendation
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
04 Special Prosecutions Bureau								
01 Special Prosecutions - 2500895								
1173	Assistant State's Attorney	A31	1.0	157,793	1.0	165,708	1.0	165,708
1172	Assistant State's Attorney	AT	59.0	6,484,018	59.0	6,630,852	55.0	6,161,639
			60.0	\$6,641,811	60.0	\$6,796,560	56.0	\$6,327,347
05 Investigations Bureau								
01 Investigations - 2500896								
0626	Chief Investigative Bureau (State's Attorney)	24	1.0	148,604	1.0	152,325	1.0	152,325
0647	Deputy Chief Investigator	24	1.0	135,419	1.0	138,809	1.0	138,809
0284	Investigator V (State's Attorney)	23	5.0	566,444	5.0	546,419	4.0	469,974
0642	Investigator V	22	1.0	104,163	1.0	109,689	1.0	109,689
2502	Investigator IV (Accountant/State's Attorney)	22	13.0	1,406,701	14.0	1,528,717	14.0	1,528,717
0696	Investigator II (State's Attorney)	SA2	72.0	6,224,207	72.0	6,373,923	64.0	5,778,398
0695	Investigator I (State's Attorney)	SA1	15.0	941,121	14.0	964,901	13.0	904,377
			108.0	\$9,526,659	108.0	\$9,814,783	98.0	\$9,082,289
07 Bureau Of Administrative Services								
01 General Administrative - 2500898								
0028	Program Manager	24	5.0	505,122	5.0	517,771	5.0	517,771
0057	Director of Communications	24	1.0	148,602	1.0	152,324	1.0	152,324
0516	Executive Officer	24	1.0	96,619	1.0	99,039	1.0	99,039
0592	Chief Court Reporter	24	1.0	82,115	1.0	84,171	1.0	84,171
0611	Deputy Chief Administrative Services	24	2.0	251,204	2.0	257,497	2.0	257,497
0612	Chief of Administrative Services	24	1.0	148,604	1.0	152,325	1.0	152,325
0615	Director Computer Systems (State's Attorney)	24	1.0	115,644	1.0	117,576	1.0	117,576
4697	Coordinator of Video Transfer Specialist	23	1.0	115,665	1.0	120,215	1.0	120,215
0625	Assistant to Chief of Administrative Services II	24	1.0	96,619	1.0	99,038	1.0	99,038
0112	Director of Financial Control III	23	1.0	87,920	1.0	90,680	1.0	90,680
0254	Business Manager IV	23	1.0	119,182	1.0	124,167	1.0	124,167
0056	Project Director	22	3.0	329,497	3.0	342,712	3.0	342,712
0205	Budget Analyst V	22	1.0	107,331	1.0	111,125	1.0	111,125
0609	Administrative Assistant to the State's Attorney	22	1.0	111,699	1.0	115,913	1.0	115,913
0613	Assistant to Chief of Administrative Services	22	1.0	89,245	1.0	92,120	1.0	92,120
0742	Personnel Manager V	22	1.0	91,050	1.0	94,193	1.0	94,193
0293	Administrative Analyst III	21	3.0	280,702	3.0	291,087	3.0	291,087
0051	Administrative Assistant V	20	13.0	1,144,416	13.0	1,186,659	12.0	1,090,079
1112	Systems Analyst III	20	2.0	190,769	2.0	200,767	2.0	200,767
4698	Video Transcriptionist	20	2.0	183,933	2.0	171,899	1.0	100,469
4699	Courtroom Video Presentation Specialist	20	1.0	94,276	1.0	98,639	1.0	98,639
0145	Accountant V	19	1.0	83,086	1.0	87,290	1.0	87,290
0050	Administrative Assistant IV	18	28.0	2,059,518	28.0	2,112,105	26.0	1,993,497
0979	Duplicating Section Supervisor III	18	1.0	81,123	1.0	84,197	1.0	84,197
1111	Systems Analyst II	18	3.0	232,660	3.0	240,859	3.0	240,859
0048	Administrative Assistant III	16	18.0	1,194,592	18.0	1,238,845	18.0	1,238,845
0553	Court Clerk III	16	1.0	65,739	1.0	68,229	1.0	68,229
0047	Administrative Assistant II	14	50.0	2,856,756	49.0	2,958,818	47.0	2,835,083
0556	Law Clerk I	14	17.0	989,691	17.0	1,030,726	17.0	1,030,726
1122	Data Entry Manager	14	1.0	61,067	1.0	63,378	1.0	63,378
2264	Draftsman III	14	1.0	43,227	1.0	46,542	1.0	46,542
0552	Court Clerk II	14	2.0	115,037	2.0	121,369	2.0	121,369
0142	Accountant II	13	1.0	54,168	1.0	56,799	1.0	56,799

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 250 - STATE'S ATTORNEY

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0842	Librarian II	13	1.0	54,168	1.0	55,941	1.0	55,941
0936	Stenographer V	13	16.0	842,445	16.0	888,867	16.0	888,867
0046	Administrative Assistant I	12	9.0	445,504	9.0	460,979	9.0	463,637
0907	Clerk V	11	44.0	1,980,918	44.0	2,052,123	42.0	1,968,059
0935	Stenographer IV	11	12.0	557,246	12.0	580,734	12.0	580,734
6711	Clerk IV AFSCME	11			1.0	37,790	1.0	37,790
6715	Stenographer III AFSCME	11			1.0	36,251	1.0	36,251
0906	Clerk IV	09	1.0	35,225				
0934	Stenographer III	09	1.0	32,775				
			252.0	\$16,175,159	251.0	\$16,741,759	243.0	\$16,250,000
02 Victim/witness Services - 2500899								
0056	Project Director	22	1.0	112,820	1.0	115,736	1.0	115,736
0691	Victim Witness Coordinator IV	19	1.0	75,700	1.0	78,257	1.0	78,257
0050	Administrative Assistant IV	18	1.0	75,700	1.0	76,476	1.0	76,476
0692	Victim Witness Coordinator III	16	5.0	299,756	4.3	298,903	4.3	298,903
0667	Victim Witness Coordinator II	15	17.0	1,074,584	17.0	1,097,352	15.0	960,894
0666	Victim Witness Coordinator I	14	6.0	350,560	6.0	368,537	6.0	368,537
0936	Stenographer V	13	1.0	51,684	1.0	53,375	1.0	53,375
0690	Victim Witness Coordinator Aide	11	1.0	44,775	1.0	44,634	1.0	44,634
			33.0	\$2,085,579	32.3	\$2,133,270	30.3	\$1,996,812
08 Narcotics Prosecutions Bureau								
01 Narcotics - 2500900								
1173	Assistant State's Attorney	A31	1.0	161,658	1.0	165,709	1.0	165,709
1172	Assistant State's Attorney	AT	28.6	2,326,447	28.6	2,382,848	28.6	2,382,848
			29.6	\$2,488,105	29.6	\$2,548,557	29.6	\$2,548,557
09 Juvenile Justice Bureau								
01 Juvenile - 2500901								
1173	Assistant State's Attorney	A31	1.0	161,658	1.0	165,709	1.0	165,709
1172	Assistant State's Attorney	AT	83.0	6,657,700	84.0	6,885,285	84.0	6,885,172
			84.0	\$6,819,358	85.0	\$7,050,994	85.0	\$7,050,881
Total Salaries and Positions			1,149.1	\$97,627,888	1,167.2	\$101,724,796	1,134.2	\$99,132,862
Turnover Adjustment				(3,506,404)		(3,051,744)		(2,973,986)
Operating Funds Total			1,149.1	\$94,121,484	1,167.2	\$98,673,052	1,134.2	\$96,158,876

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 250 - STATE'S ATTORNEY

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	192,789	1.0	192,789	1.0	192,789
SA2	72.0	6,224,207	72.0	6,373,923	64.0	5,778,398
SA1	15.0	941,121	14.0	964,901	13.0	904,377
AT	734.1	67,489,251	750.9	70,441,505	737.9	69,210,282
A35	1.0	170,627	1.0	174,899	1.0	174,899
A34	1.0	186,751	1.0	191,429	1.0	191,429
A32	1.0	166,544	1.0	174,899	1.0	174,899
A31	6.0	964,538	6.0	988,602	6.0	988,602
24	16.0	1,814,737	16.0	1,859,217	16.0	1,859,217
23	8.0	889,211	8.0	881,481	7.0	805,036
22	22.0	2,352,506	23.0	2,510,205	23.0	2,510,205
21	3.0	280,702	3.0	291,087	3.0	291,087
20	18.0	1,613,394	18.0	1,657,964	16.0	1,489,954
19	3.0	247,773	3.0	257,902	3.0	257,902
18	35.0	2,607,386	36.0	2,762,217	34.0	2,643,609
16	24.0	1,560,087	23.3	1,605,977	23.3	1,605,977
15	17.0	1,074,584	17.0	1,097,352	15.0	960,894
14	79.0	4,522,464	79.0	4,749,294	77.0	4,625,559
13	19.0	1,002,465	19.0	1,054,982	19.0	1,054,982
12	9.0	445,504	9.0	460,979	9.0	463,637
11	63.0	2,813,247	66.0	3,033,192	64.0	2,949,128
09	2.0	68,000				
Total Salaries and Positions	1,149.1	\$97,627,888	1,167.2	\$101,724,796	1,134.2	\$99,132,862
Turnover Adjustment		(3,506,404)		(3,051,744)		(2,973,986)
Operating Funds Total	1,149.1	\$94,121,484	1,167.2	\$98,673,052	1,134.2	\$96,158,876

DEPARTMENT OVERVIEW

561 STATE'S ATTORNEY NARCOTICS FORFEITURE

Mission

State's Attorney Narcotics Forfeiture works with State, City and County Agencies on various drug related cases.

Mandates and Key Activities

- The State's Attorney's Narcotics Forfeiture Fund is enabled by 720 ILCS 550/12. In accordance with this statute, the Office of the State's Attorney receives a portion of all drug monies seized and forfeited in the Circuit Court of Cook County. At the discretion of the State's Attorney, these funds are mandated by law to be spent exclusively on the investigation, prosecution, and prevention of narcotics offenses.

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Special Purpose Funds	4,380.2	4,171.9	3,382.1
	Adopted	Adopted	Recommended
FTE Positions	46.4	41.0	34.2

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 561 - STATE'S ATTORNEY NARCOTICS FORFEITURE

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	1,834,787	2,774,252	2,250,546	2,250,546	(523,706)
120/501210 Overtime Compensation	13,093	10,000	10,000	10,000	
124/501250 Employee Health Insurance Allotment	1,600				
170/501510 Mandatory Medicare Costs	25,391	40,372	32,778	32,778	(7,594)
174/501570 Statutory Pension	257,737	343,650	287,616	287,616	(56,034)
175/501590 Life Insurance Program	4,895	7,829	3,514	3,514	(4,315)
176/501610 Health Insurance	341,677	518,825	356,751	356,751	(162,074)
177/501640 Dental Insurance Plan	10,935	17,377	13,513	13,513	(3,864)
178/501660 Unemployment Compensation			1,436	1,436	1,436
179/501690 Vision Care Insurance	3,207	5,452	4,103	4,103	(1,349)
181/501715 Group Pharmacy Insurance	84,421	130,272	112,126	112,126	(18,146)
189/501950 Allowances Per Collective Bargaining Agreement	700	300	700	700	400
Personal Services Total	2,578,443	3,848,329	3,073,083	3,073,083	(775,246)
Contingency and Special Purposes					
883/580260 Cook County Administration	242,668	323,558	309,006	309,006	(14,552)
Contingency and Special Purposes Total	242,668	323,558	309,006	309,006	(14,552)
Operating Funds Total	2,821,111	4,171,887	3,382,089	3,382,089	(789,798)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 561 - STATE'S ATTORNEY NARCOTICS FORFEITURE

Job Code	Title	Grade	FTE Pos.	2016 Approved & Adopted	Department Request	President's Recommendation		
				Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 State's Attorney Narcotics Forfeiture								
01 State's Attorney Narcotics Forfeiture - 5610101								
0028	Program Manager	24	1.0	108,714	1.0	111,434	1.0	111,434
0618	Legal Systems Analyst	22	2.0	235,674	2.0	244,598	2.0	244,598
0050	Administrative Assistant IV	18	5.0	335,877	4.6	270,096	4.6	270,096
0048	Administrative Assistant III	16	1.0	64,941	1.0	68,046	1.0	68,046
0047	Administrative Assistant II	14	9.0	533,385	8.0	492,690	8.0	492,690
0556	Law Clerk I	14	1.0	55,491				
0936	Stenographer V	13	1.0	56,878	1.0	58,737	1.0	58,737
0907	Clerk V	11	8.0	338,881	8.0	362,381	8.0	362,381
0935	Stenographer IV	11	2.0	90,655	2.0	95,675	2.0	95,675
2502	Investigator IV (Accountant/State's Attorney)	22	1.0	110,738	1.0	114,361	1.0	114,361
1172	Assistant State's Attorney	AT	9.0	860,853	4.6	417,962	4.6	417,962
0696	Investigator II (State's Attorney)	SA2	1.0	77,780	1.0	84,171	1.0	84,171
			41.0	\$2,869,867	34.2	\$2,320,151	34.2	\$2,320,151
Total Salaries and Positions			41.0	\$2,869,867	34.2	\$2,320,151	34.2	\$2,320,151
Turnover Adjustment				(95,615)		(69,605)		(69,605)
Operating Funds Total			41.0	\$2,774,252	34.2	\$2,250,546	34.2	\$2,250,546

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 561 - STATE'S ATTORNEY NARCOTICS FORFEITURE

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SA2	1.0	77,780	1.0	84,171	1.0	84,171
AT	9.0	860,853	4.6	417,962	4.6	417,962
24	1.0	108,714	1.0	111,434	1.0	111,434
22	3.0	346,412	3.0	358,959	3.0	358,959
18	5.0	335,877	4.6	270,096	4.6	270,096
16	1.0	64,941	1.0	68,046	1.0	68,046
14	10.0	588,876	8.0	492,690	8.0	492,690
13	1.0	56,878	1.0	58,737	1.0	58,737
11	10.0	429,536	10.0	458,056	10.0	458,056
Total Salaries and Positions	41.0	\$2,869,867	34.2	\$2,320,151	34.2	\$2,320,151
Turnover Adjustment		(95,615)		(69,605)		(69,605)
Operating Funds Total	41.0	\$2,774,252	34.2	\$2,250,546	34.2	\$2,250,546

DEPARTMENT OVERVIEW

583 STATE'S ATTORNEY RECORDS AUTOMATION FUND

Mission

The State's Attorney Records Automation Fund develops and implements cost effective and productivity enhancing Information Technology solutions in order to meet its current and future document storage and records retention needs.

Mandates and Key Activities

- Illinois Statute 55 ILCS 5/4-2002 provides that a \$2 fee be paid by the defendant on a judgment of guilty or a grant of supervision for a violation of any provision of the Illinois Vehicle Code or any felony, misdemeanor, or petty offense to discharge the expenses of the State's Attorney's office for establishing and maintaining automated record keeping systems
- Expenditures from this fund may be made by the State's Attorney for hardware, software, research, and development costs and personnel related thereto

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Special Purpose Funds	158.0	158.0	138.0
	Adopted	Adopted	Recommended
FTE Positions	0	0	0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 583 - STATE'S ATTORNEY RECORDS AUTOMATION FUND

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Supplies and Materials					
388/531650 Computer Operation Supplies	33,378	36,297	17,352	17,352	(18,945)
Supplies and Materials Total	33,378	36,297	17,352	17,352	(18,945)
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software		119,804	119,804	119,804	
Operations and Maintenance Total		119,804	119,804	119,804	
Contingency and Special Purposes					
814/580380 Appropriation Adjustments	850	1,123			(1,123)
883/580260 Cook County Administration	582	776	844	844	68
Contingency and Special Purposes Total	1,432	1,899	844	844	(1,055)
Operating Funds Total	34,810	158,000	138,000	138,000	(20,000)



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- Bureau Distribution By Appropriation Classification
- Department Overview
- Department Budget
 - Distribution By Appropriation Classification
 - Personal Services, Summary of Positions
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BUREAU SUMMARY

HOMELAND SECURITY AND EMERGENCY MANAGEMENT

SUMMARY OF APPROPRIATIONS

Department and Title	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Public Safety Fund					
265 - Department of Homeland Security and Emergency Management - General Fund	2,180,777	2,020,621	1,709,893	1,709,893	(310,728)
Public Safety Fund Total	2,180,777	2,020,621	1,709,893	1,709,893	(310,728)
Restricted					
651 - Port Security		650,000	230,593	230,593	(419,407)
695 - Emergency Management Performance			1,297,235	1,297,235	1,297,235
767 - Justice Assistance Grant		2,373,570	2,126,607	2,126,607	(246,963)
769 - Urban Area Security Initiative		54,136,474	44,054,550	44,054,550	(10,081,924)
858 - Flood Mitigation			1,677,592	1,677,592	1,677,592
Restricted Total		57,160,044	49,386,577	49,386,577	(7,773,467)
Total Appropriations	2,180,777	59,180,665	51,096,470	51,096,470	(8,084,195)

SUMMARY OF POSITIONS

Department and Title	2016 Approved Positions	Department Request	President's Recommendation	Difference
Public Safety Fund				
265 - Department of Homeland Security and Emergency Management - General Fund	25.0	21.0	21.0	(4.0)
Public Safety Fund Total	25.0	21.0	21.0	(4.0)
Restricted				
767 - Justice Assistance Grant	1.0			(1.0)
769 - Urban Area Security Initiative	32.0	42.5	42.5	10.5
Restricted Total	33.0	42.5	42.5	9.5
Total Positions	58.0	63.5	63.5	5.5

DEPARTMENT OVERVIEW

265 DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT - GENERAL FUND

Mission

To enhance the safety and security of Cook County and its residents by working to build capacity to prevent, protect against, mitigate the effects of, respond to and recover from all incidents, whether man-made and/or natural.

Mandates and Key Activities

- Maintains an accredited Emergency Management Agency (IEM Act-20ILCS 3305/et seq.)
- Maintains an Emergency Operations Plan (IA Code-29 ILCS Chapter 1, Sect. 301)
- Establishes DHSEM as the accredited EMA of Cook County (County Ordinance 09-0-69)
- Establishes DHSEM as the primary agency for Cook County emergency planning and preparedness, as well as incident management

Programs

Administration (17 FTE)

Supervises departmental programs and manages administration functions. Ensures grant management activities are conducted in accordance with grant guidance.

Training and Exercises (6 FTE)

Provides First-Responder Training and Exercise programs to first responders, utility providers, mutual aid partners, and private sector organizations.

Operation, Planning, Logistics, Intelligence Program - OPLI (31 FTE)

Manages all hazard plans, risk assessments, emergency operations plans and intelligence programs. Provides mass notifications during large-scale critical incidents. Coordinates regional security efforts. Maintains and tracks security equipment and asset inventory.

Information Security Program (7 FTE)

Manages all cyber security threat and awareness services. Provides security monitoring, awareness training, and data and email protection services.

Discussion of 2016 Department and Program Outcomes

The DHSEM has executed numerous programs to ensure that all 5.2 million residents in the 134 municipalities of Cook County are prepared for any crisis situation, including, Duty Desk (operational 24 hours a day, 7 days a week, 365 days a year) which gathers information related to the hazards impacting our community, from severe weather and man-made threats, to fire service and cyber intelligence. The Duty Desk disseminates this critical information in the form of Situational Awareness Updates to the County's first responders and key stakeholders in the private and nonprofit sectors. In FY2015, the department sent an average of 74 SAUs per month. For 2016, YTD the department is sending an average of 81 per month. The FY2017 target is an average of 110 per month.

DHSEM partners strategically with, and serves Cook County residents, through the Web EOC (Emergency Operations Center). Web EOC offers DHSEM the widest

latitude in command and control of emergency resources and helps DHSEM to more effectively provide assets and resources to the places that local first responders and emergency managers most need them. During FY 2015, the department's average time between deployment and arrival of DHSEM assets on site was 51 minutes. FY2016, the targeted time was 60 minutes, and currently the department is at an average of 42 minutes. In FY2017, as the department begins to cover a wider scope of area, Cook County, and beyond, we estimate the average of all deployments will increase slightly due to any variances with assisting municipalities outside of the county.

In order to assist the County's municipal partners, a continuing goal for the DHSEM is to provide notifications of various grant opportunities that may benefit all the first responders throughout Cook County. The 2017 target for this performance indicator will be to remain consistent with the 2016 target of providing at least 10 grant notifications.

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
OPLI Program Output Metric			
# of Daily Sit Reps (DSR) and Situational Awareness Updates (SAU)	885	1,149	1,320
OPLI Program Efficiency Metric			
Average time between deployment and arrival of DHSEM assets on site (minutes)	47	40	50
Training and Exercises Program Outcome Metric			
% of individual employee professional development training	N/A	80%	100%
Zero based Budget Metric			
Cost per training per first responder (ICS 300)	\$115	\$115	\$115

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

Over the past several years, the Department of Homeland Security has grown at an exponential rate without a corresponding large-scale increase in general fund appropriation. Since 2011, the DHSEM has maintained an operating budget that originally supported the Department with fewer than 20 staff members that provided minimal service throughout the County.

Over the last five years, the Department has grown significantly in both staff size and in the capabilities and services that are provided to both County agencies as well as our municipal partners. As the DHSEM has actively pursued grant revenue over that period, the Department's general fund appropriation has remained level during this period.

Over 94% of the Department's budget and personnel in FY 2016 is supported through grant funds. In FY 2016, the DHSEM is projected to have an ROI of 2,171%, meaning that for every dollar that the County spent last year, it received nearly \$20 in Homeland Security and Emergency Management.

DEPARTMENT OVERVIEW

265 DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT - GENERAL FUND

Although the DHSEM has seen a 20% increase in personnel during FY 2015-2016, based on an estimate from the previous grant year, approximately 36.7% of corporate office supply expenditures will be reimbursed by the EMPG grant. This brings the total County burden for office supplies per FTE down to \$68, or roughly one third of the average for Offices under the President.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Public Safety Fund	2,057.7	2,020.6	1,709.9
	Adopted	Adopted	Recommended
FTE Positions	25.0	25.0	21.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 265 - DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT - GENERAL FUND

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	1,780,635	2,359,887	2,178,744	2,178,744	(181,143)
170/501510 Mandatory Medicare Costs	25,437	34,554	31,592	31,592	(2,962)
175/501590 Life Insurance Program			3,473	3,473	3,473
176/501610 Health Insurance			262,034	262,034	262,034
177/501640 Dental Insurance Plan			13,347	13,347	13,347
178/501660 Unemployment Compensation			882	882	882
179/501690 Vision Care Insurance			1,796	1,796	1,796
181/501715 Group Pharmacy Insurance			80,229	80,229	80,229
185/501810 Professional and Technical Membership Fees	3,084	14,985	5,000	5,000	(9,985)
186/501860 Training Programs for Staff Personnel	7,707	19,732	18,000	18,000	(1,732)
190/501970 Transportation and Other Travel Expenses for Employees	11,252	19,936	15,000	15,000	(4,936)
Personal Services Total	1,828,115	2,449,094	2,610,097	2,610,097	161,003
Contractual Services					
220/520150 Communication Services	51,343	60,334	35,746	35,746	(24,588)
224/520240 Cable Casting	1,064	9,899	3,000	3,000	(6,899)
225/520260 Postage	88	548	300	300	(248)
228/520280 Delivery Services	778	1,700	1,000	1,000	(700)
235/520390 Contractual Maintenance Services	8,104	12,000	6,900	6,900	(5,100)
241/520491 Internal Graphics and Reproduction Services	4,172	4,600	2,000	2,000	(2,600)
245/520610 Advertising For Specific Purposes	2,677	5,243	8,500	8,500	3,257
260/520830 Professional and Managerial Services	1,222	3,200			(3,200)
Contractual Services Total	69,448	97,524	57,446	57,446	(40,078)
Supplies and Materials					
310/530010 Food Supplies	2,361	1,940	3,000	3,000	1,060
320/530100 Wearing Apparel	23,565	20,550	15,000	15,000	(5,550)
333/530270 Institutional Supplies	15,122	17,280			(17,280)
350/530600 Office Supplies	7,470	13,611	6,300	6,300	(7,311)
353/530640 Books, Periodicals, Publications, Archives and Data Services	491	740	285	285	(455)
353/530675 County Wide Lexis-Nexis Contract			220	220	220
355/530700 Photographic and Reproduction Supplies	1,877	2,268	2,800	2,800	532
388/531650 Computer Operation Supplies	2,108	4,843	2,000	2,000	(2,843)
Supplies and Materials Total	52,994	61,232	29,605	29,605	(31,627)
Operations and Maintenance					
422/540070 Gas	150	1,474			(1,474)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	10,710	21,798	20,000	20,000	(1,798)
444/540250 Maintenance and Repair of Automotive Equipment	3,626	12,864	8,500	8,500	(4,364)
445/540290 Operation of Automotive Equipment	43,663	59,967	60,000	60,000	33
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	166,521	207,928	212,598	212,598	4,670
Operations and Maintenance Total	224,670	304,031	301,098	301,098	(2,933)
Rental and Leasing					
630/550010 Rental of Office Equipment	5,550	5,550			(5,550)
630/550018 County Wide Canon Photocopier Lease			8,882	8,882	8,882
660/550130 Rental of Facilities		9,954			(9,954)
Rental and Leasing Total	5,550	15,504	8,882	8,882	(6,622)
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(906,764)	(1,297,235)	(1,297,235)	(390,471)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 265 - DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT - GENERAL FUND

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes Total		(906,764)	(1,297,235)	(1,297,235)	(390,471)
Operating Funds Total	2,180,777	2,020,621	1,709,893	1,709,893	(310,728)
<u>(017) Revolving Fund - 0172650000</u>					
549/560610 Vehicle Purchase	169,888				
579/560450 Computer Equipment	248,450				
	418,338				
<u>(717) New/Replacement Capital Equipment - 71700265</u>					
549/560610 Vehicle Purchase	17,555				
	17,555				
Capital Equipment Request Total	435,893				

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 265 - DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT - GENERAL FUND

Job Code	Title	Grade	2016 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's FTE Pos.	Recommendation Salaries
10 Administration								
01 Administration - 2650201								
4714	Executive Director	24	1.0	168,872	1.0	165,648	1.0	165,648
4709	Deputy Director of Communication	24	1.0	92,238	1.0	96,438	1.0	96,438
4811	Deputy Director of Operations	24	1.0	137,840	1.0	141,291	1.0	141,291
4813	Planning and Preparedness Manager	24	2.0	248,538	2.0	243,121	2.0	243,121
5550	Chief Deputy Director	24	1.0	118,211	1.0	135,236	1.0	135,236
5920	Chief Information Security Officer	24	1.0	139,693	1.0	146,054	1.0	146,054
5418	Deputy Director of Administration	24	1.0	118,211	1.0	121,171	1.0	121,171
5531	Special Assistant for Legal Affairs	24	1.0	88,856	1.0	88,000	1.0	88,000
5903	Training and Exercise Coordinator	24	1.0	78,402				
6119	Information Security Specialist	24	1.0	100,269				
0112	Director of Financial Control III	23	1.0	110,592	1.0	115,027	1.0	113,360
4812	Training and Exercise Manager	23	2.0	192,607	2.0	184,502	2.0	184,502
5887	Emergency Logistics Officer	21	1.0	67,494				
0051	Administrative Assistant V	20	1.0	95,221	1.0	97,607	1.0	97,607
0620	Legislative Coordinator I	20	1.0	86,183	1.0	88,956	1.0	88,956
0854	Public Information Officer	20	1.0	58,991	1.0	67,720	1.0	67,720
5818	Executive Assistant I	20	3.0	178,750	2.0	123,760	2.0	123,760
			21.0	\$2,080,968	17.0	\$1,814,531	17.0	\$1,812,864
00 Security								
01 Security - 2650301								
6425	Chief Executive of Protection	24	1.0	125,368	1.0	128,508	1.0	128,508
6245	Security Specialist Operator	22	3.0	295,651	3.0	304,756	3.0	304,756
			4.0	\$421,019	4.0	\$433,264	4.0	\$433,264
Total Salaries and Positions			25.0	\$2,501,987	21.0	\$2,247,795	21.0	\$2,246,128
Turnover Adjustment				(121,684)		(69,051)		(67,384)
Operating Funds Total			25.0	\$2,380,303	21.0	\$2,178,744	21.0	\$2,178,744

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 265 - DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT - GENERAL FUND

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	12.0	1,416,498	10.0	1,265,467	10.0	1,265,467
23	3.0	303,199	3.0	299,529	3.0	297,862
22	3.0	295,651	3.0	304,756	3.0	304,756
21	1.0	67,494				
20	6.0	419,145	5.0	378,043	5.0	378,043
Total Salaries and Positions	25.0	\$2,501,987	21.0	\$2,247,795	21.0	\$2,246,128
Turnover Adjustment		(121,684)		(69,051)		(67,384)
Operating Funds Total	25.0	\$2,380,303	21.0	\$2,178,744	21.0	\$2,178,744



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BUREAU SUMMARY

SPECIAL APPROPRIATIONS & FIXED CHARGES

SUMMARY OF APPROPRIATIONS

Department and Title	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Corporate Fund					
490 - Fixed Charges and Special Purpose Appropriations - Corporate	192,707,028	329,016,794	407,086,381	407,086,381	78,069,587
Corporate Fund Total	192,707,028	329,016,794	407,086,381	407,086,381	78,069,587
Public Safety Fund					
499 - Fixed Charges and Special Purpose Appropriations - Public Safety	183,532,747	250,723,705	68,383,886	68,383,886	(182,339,819)
Public Safety Fund Total	183,532,747	250,723,705	68,383,886	68,383,886	(182,339,819)
General Fund Total	376,239,775	579,740,499	475,470,267	475,470,267	(104,270,232)
Total Appropriations	376,239,775	579,740,499	475,470,267	475,470,267	(104,270,232)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
SPECIAL APPROPRIATIONS AND FIXED CHARGES

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
115/501170 Appropriation Adjustment for Personal Services	3,038,426	834,682	406,849	406,849	(427,833)
172/501540 Workers' Compensation	990,897	3,370,500	1,760,516	1,760,516	(1,609,984)
175/501590 Life Insurance Program	933,384	1,656,200			(1,656,200)
176/501610 Health Insurance	102,543,392	147,637,777	210,000	210,000	(147,427,777)
177/501640 Dental Insurance Plan	3,741,509	5,463,792			(5,463,792)
178/501660 Unemployment Compensation	757,488	800,000			(800,000)
179/501690 Vision Care Insurance	1,106,888	1,675,973			(1,675,973)
181/501715 Group Pharmacy Insurance	27,859,900	41,981,774			(41,981,774)
182/501750 Employee Tuition Refund	20,213	50,745	51,000	51,000	255
185/501810 Professional and Technical Membership Fees	7,712	5,980	6,000	6,000	20
186/501860 Training Programs for Staff Personnel	36,000	36,000	36,000	36,000	
190/501970 Transportation and Other Travel Expenses for Employees	4,209	6,961			(6,961)
Personal Services Total	141,040,018	203,520,384	2,470,365	2,470,365	(201,050,019)
Contractual Services					
220/520150 Communication Services	8,450,952	10,128,190	10,048,473	10,048,473	(79,717)
223/520210 Food Services		3,341	4,400	4,400	1,059
224/520240 Cable Casting	3,925	42,772	45,110	45,110	2,338
225/520260 Postage	1,669,475	1,889,607	2,297,343	2,297,343	407,736
241/520491 Internal Graphics and Reproduction Services	3,510	27,500	27,500	27,500	
245/520610 Advertising For Specific Purposes	238	712			(712)
249/520670 Purchased Services Not Otherwise Classified	3,000	3,190			(3,190)
260/520830 Professional and Managerial Services	8,555,002	11,661,606	11,861,670	11,861,670	200,064
261/520890 Legal Fees Regarding Labor Matters	489,765	928,037	2,293,761	2,293,761	1,365,724
263/520930 Legal Fees		94,817	100,000	100,000	5,183
264/520960 Expert Witnesses	268,515	376,273	400,000	400,000	23,727
265/520980 Independent Financial Audits and Reports	1,863,291	1,863,921	1,708,630	1,708,630	(155,291)
274/521100 Hospital Billings for Prisoners in Police Custody	16,488	485,000	500,000	500,000	15,000
298/521310 Special or Cooperative Programs	6,927,390	7,629,126	9,578,627	9,578,627	1,949,501
Contractual Services Total	28,251,551	35,134,092	38,865,514	38,865,514	3,731,422
Supplies and Materials					
350/530600 Office Supplies	205	282,082			(282,082)
353/530640 Books, Periodicals, Publications, Archives and Data Services	596,990	599,506	3,000	3,000	(596,506)
353/530675 County Wide Lexis-Nexis Contract			10,000	10,000	10,000
Supplies and Materials Total	597,195	881,588	13,000	13,000	(868,588)
Operations and Maintenance					
402/540030 Water and Sewer	3,319,915	3,159,182	3,260,000	3,260,000	100,818
410/540050 Electricity	8,290,889	8,773,615	9,604,816	9,604,816	831,201
422/540070 Gas	2,643,938	3,189,343	3,326,907	3,326,907	137,564
440/540130 Maintenance and Repair of Office Equipment	266,999	267,000	500,000	500,000	233,000
441/540170 Maintenance and Repair of Data Processing Equipment and Software	18,759,396	18,967,837	26,490,130	26,490,130	7,522,293
444/540250 Maintenance and Repair of Automotive Equipment	1,885,386	2,180,802	2,346,000	2,346,000	165,198
445/540290 Operation of Automotive Equipment	1,885,209	3,223,795	3,468,000	3,468,000	244,205
470/540390 Operating Costs for the Richard J. Daley Center	(112,978)	35,053	165,455	165,455	130,402
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	3,380,599	2,605,582	3,122,352	3,122,352	516,770
Operations and Maintenance Total	40,319,353	42,402,209	52,283,660	52,283,660	9,881,451
Rental and Leasing					
630/550010 Rental of Office Equipment	(40,035)	720			(720)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
SPECIAL APPROPRIATIONS AND FIXED CHARGES

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
630/550018 County Wide Canon Photocopier Lease			10,000	10,000	10,000
660/550130 Rental of Facilities		14,000			(14,000)
Rental and Leasing Total	(40,035)	14,720	10,000	10,000	(4,720)
Contingency and Special Purposes					
814/580380 Appropriation Adjustments	1,505,932	15,073,828	3,339,512	3,339,512	(11,734,316)
818/580033 Reimbursement to Designated Fund	144,394,279	270,707,434	353,912,245	353,912,245	83,204,811
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(638,104)	(6,179,941)	(37,408)	(37,408)	6,142,533
826/580010 Reserve for Claims	18,128,348	15,600,000	16,909,265	16,909,265	1,309,265
827/580452 Reserve for Flexible Spending Account Program	227,831	163,525	147,794	147,794	(15,731)
829/580040 Contingency Expenses - Fees of Counsel and Expert Witnesses For Indigent			380,000	380,000	380,000
853/580200 Expenses Related to External Borrowing	2,224,300	2,143,307	6,865,807	6,865,807	4,722,500
880/580220 Institutional Memberships & Fees	92,620	97,794	98,000	98,000	206
881/580240 County Government Public Programs and Events		10,000	10,000	10,000	
890/580300 General and Contingent Expenses	136,487	171,559	202,513	202,513	30,954
Contingency and Special Purposes Total	166,071,693	297,787,506	381,827,728	381,827,728	84,040,222
Operating Funds Total	376,239,775	579,740,499	475,470,267	475,470,267	(104,270,232)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 490 - FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - CORPORATE

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
115/501170 Appropriation Adjustment for Personal Services	242,734	204,815			(204,815)
172/501540 Workers' Compensation	386,409	1,044,445	607,825	607,825	(436,620)
175/501590 Life Insurance Program	88,937	176,000			(176,000)
176/501610 Health Insurance	8,375,545	14,007,010			(14,007,010)
177/501640 Dental Insurance Plan	373,660	549,067			(549,067)
178/501660 Unemployment Compensation	381,369	300,000			(300,000)
179/501690 Vision Care Insurance	102,434	154,426			(154,426)
181/501715 Group Pharmacy Insurance	3,245,655	4,623,535			(4,623,535)
185/501810 Professional and Technical Membership Fees	7,712	5,980	6,000	6,000	20
186/501860 Training Programs for Staff Personnel	36,000	36,000	36,000	36,000	
190/501970 Transportation and Other Travel Expenses for Employees	4,209	6,961			(6,961)
Personal Services Total	13,244,664	21,108,239	649,825	649,825	(20,458,414)
Contractual Services					
220/520150 Communication Services	1,951,274	2,510,894	2,504,046	2,504,046	(6,848)
224/520240 Cable Casting	3,925	42,772	45,110	45,110	2,338
225/520260 Postage	1,669,475	1,889,607	2,297,343	2,297,343	407,736
241/520491 Internal Graphics and Reproduction Services	3,510	27,500	27,500	27,500	
245/520610 Advertising For Specific Purposes	238	712			(712)
249/520670 Purchased Services Not Otherwise Classified	3,000	3,190			(3,190)
260/520830 Professional and Managerial Services	7,406,874	9,127,632	8,834,299	8,834,299	(293,333)
261/520890 Legal Fees Regarding Labor Matters	489,765	928,037	2,293,761	2,293,761	1,365,724
263/520930 Legal Fees		94,817	100,000	100,000	5,183
264/520960 Expert Witnesses	268,515	376,273	400,000	400,000	23,727
265/520980 Independent Financial Audits and Reports	1,863,291	1,863,921	1,708,630	1,708,630	(155,291)
Contractual Services Total	13,659,867	16,865,355	18,210,689	18,210,689	1,345,334
Supplies and Materials					
350/530600 Office Supplies	205	206			(206)
353/530640 Books, Periodicals, Publications, Archives and Data Services	6,690	9,206	3,000	3,000	(6,206)
Supplies and Materials Total	6,895	9,412	3,000	3,000	(6,412)
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	266,999	267,000	500,000	500,000	233,000
441/540170 Maintenance and Repair of Data Processing Equipment and Software	12,766,397	11,696,957	19,631,486	19,631,486	7,934,529
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	3,380,599	2,605,582	3,122,352	3,122,352	516,770
Operations and Maintenance Total	16,413,995	14,569,539	23,253,838	23,253,838	8,684,299
Rental and Leasing					
630/550010 Rental of Office Equipment	(40,035)	720			(720)
630/550018 County Wide Canon Photocopier Lease			10,000	10,000	10,000
Rental and Leasing Total	(40,035)	720	10,000	10,000	9,280
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		2,315,613	2,451,929	2,451,929	136,316
818/580033 Reimbursement to Designated Fund	144,219,000	270,526,000	353,800,000	353,800,000	83,274,000
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(99,708)	(950,960)	(37,408)	(37,408)	913,552
826/580010 Reserve for Claims	2,766,955	2,200,000	1,716,541	1,716,541	(483,459)
827/580452 Reserve for Flexible Spending Account Program	212,185	121,775	31,647	31,647	(90,128)
853/580200 Expenses Related to External Borrowing	2,224,300	2,143,307	6,865,807	6,865,807	4,722,500
880/580220 Institutional Memberships & Fees	92,620	97,794	98,000	98,000	206

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 490 - FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - CORPORATE

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
881/580240 County Government Public Programs and Events		10,000	10,000	10,000	
890/580300 General and Contingent Expenses	6,290		22,513	22,513	22,513
Contingency and Special Purposes Total	149,421,642	276,463,529	364,959,029	364,959,029	88,495,500
Operating Funds Total	192,707,028	329,016,794	407,086,381	407,086,381	78,069,587

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 499 - FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - PUBLIC SAFETY

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
115/501170 Appropriation Adjustment for Personal Services	2,795,692	629,867	406,849	406,849	(223,018)
172/501540 Workers' Compensation	604,488	2,326,055	1,152,691	1,152,691	(1,173,364)
175/501590 Life Insurance Program	844,447	1,480,200			(1,480,200)
176/501610 Health Insurance	94,167,847	133,630,767	210,000	210,000	(133,420,767)
177/501640 Dental Insurance Plan	3,367,849	4,914,725			(4,914,725)
178/501660 Unemployment Compensation	376,119	500,000			(500,000)
179/501690 Vision Care Insurance	1,004,454	1,521,547			(1,521,547)
181/501715 Group Pharmacy Insurance	24,614,245	37,358,239			(37,358,239)
182/501750 Employee Tuition Refund	20,213	50,745	51,000	51,000	255
Personal Services Total	127,795,354	182,412,145	1,820,540	1,820,540	(180,591,605)
Contractual Services					
220/520150 Communication Services	6,499,678	7,617,296	7,544,427	7,544,427	(72,869)
223/520210 Food Services		3,341	4,400	4,400	1,059
260/520830 Professional and Managerial Services	1,148,128	2,533,974	3,027,371	3,027,371	493,397
274/521100 Hospital Billings for Prisoners in Police Custody	16,488	485,000	500,000	500,000	15,000
298/521310 Special or Cooperative Programs	6,927,390	7,629,126	9,578,627	9,578,627	1,949,501
Contractual Services Total	14,591,684	18,268,737	20,654,825	20,654,825	2,386,088
Supplies and Materials					
350/530600 Office Supplies		281,876			(281,876)
353/530640 Books, Periodicals, Publications, Archives and Data Services	590,300	590,300			(590,300)
353/530675 County Wide Lexis-Nexis Contract			10,000	10,000	10,000
Supplies and Materials Total	590,300	872,176	10,000	10,000	(862,176)
Operations and Maintenance					
402/540030 Water and Sewer	3,319,915	3,159,182	3,260,000	3,260,000	100,818
410/540050 Electricity	8,290,889	8,773,615	9,604,816	9,604,816	831,201
422/540070 Gas	2,643,938	3,189,343	3,326,907	3,326,907	137,564
441/540170 Maintenance and Repair of Data Processing Equipment and Software	5,992,999	7,270,880	6,858,644	6,858,644	(412,236)
444/540250 Maintenance and Repair of Automotive Equipment	1,885,386	2,180,802	2,346,000	2,346,000	165,198
445/540290 Operation of Automotive Equipment	1,885,209	3,223,795	3,468,000	3,468,000	244,205
470/540390 Operating Costs for the Richard J. Daley Center	(112,978)	35,053	165,455	165,455	130,402
Operations and Maintenance Total	23,905,358	27,832,670	29,029,822	29,029,822	1,197,152
Rental and Leasing					
660/550130 Rental of Facilities		14,000			(14,000)
Rental and Leasing Total		14,000			(14,000)
Contingency and Special Purposes					
814/580380 Appropriation Adjustments	1,505,932	12,758,215	887,583	887,583	(11,870,632)
818/580033 Reimbursement to Designated Fund	175,279	181,434	112,245	112,245	(69,189)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(538,396)	(5,228,981)			5,228,981
826/580010 Reserve for Claims	15,361,393	13,400,000	15,192,724	15,192,724	1,792,724
827/580452 Reserve for Flexible Spending Account Program	15,646	41,750	116,147	116,147	74,397
829/580040 Contingency Expenses - Fees of Counsel and Expert Witnesses For Indigent			380,000	380,000	380,000
890/580300 General and Contingent Expenses	130,197	171,559	180,000	180,000	8,441
Contingency and Special Purposes Total	16,650,051	21,323,977	16,868,699	16,868,699	(4,455,278)
Operating Funds Total	183,532,747	250,723,705	68,383,886	68,383,886	(182,339,819)