



DEPARTMENT OF BUDGET & MANAGEMENT SERVICES

TANYA S. ANTHONY

BUDGET DIRECTOR

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TONI PRECKWINKLE

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To: Chairman John P. Daley
Cook County Board of Commissioners
118 N. Clark, Floor 3M
Chicago, IL 60602

From: Tanya Anthony
Budget Director
Department of Budget and Management Services

Date: October 20, 2016

Re: Question

Dear Chairman Daley:

Please find below a response to the question submitted by Commissioners during the Board of Commissioners Hearing on October 18, 2016.

The Department of Budget and Management Services is finalizing additional answers to questions from subsequent hearings which will be submitted upon completion.

Please let me know if you have any questions or if an item requires additional clarification.

Sincerely,

Tanya Anthony

Budget Director
Cook County Department of Budget and Management Services

Commissioner Tobolski

What is the actual savings in the President's Office (with and without Health Benefits)?

There was a misunderstanding that the President quoted a savings in her specific budget in her speech. What she said in her speech was that her budget represents only 7% of the entire County budget. Nevertheless, the following information is provided.

Overall the budget is increasing by \$244k or 12.5 % over the FY 16 adjusted appropriation (\$225K or 11.3% over adopted FY16).

Excluding health benefits & Microsoft Office costs that were shifted from fixed charges (totaling \$189K), the increase is \$56K or 2.9% over FY 16 adjusted appropriation (\$36k or 1.8% over FY 16 adopted).

Additionally, FTE's are down from 19 to 18 and there was a \$90k reimbursement from the FPD in FY 16 that was removed for FY 17.

Commissioner Gainer

Provide a position breakdown for both scenarios (excluding CCHHS)

All Funds

	FY 2016 Budgeted FTE
Control Officer	
Total Offices Under the President	1,708.1
Public Defender	698.0
Assessor	342.0
Board of Election Commissioners	4.0
Board of Review	125.0
Chief Judge	3,175.1
Clerk of the Circuit Court	1,684.8
Cook County Board of Commissioners	87.5
Cook County Land Bank Authority	11.0
County Clerk	275.0
Inspector General	20.0
Public Administrator	17.0
Recorder of Deeds	171.0
Sheriff	6,772.2
State's Attorney	1,390.8
Treasurer	89.0
Total Elected and Appointed Officials	14,164.4
GRAND TOTAL	16,570.5

Current Scenario			
FY 2017 President's Rec FTE	Layoffs	Vacancy Reductions	FTE Change from 2016
1,713.4	-47.0	52.3	5.3
677.0	0.0	-21.0	-21.0
331.0	0.0	-11.0	-11.0
4.0	0.0	0.0	0.0
125.0	0.0	0.0	0.0
3,105.7	0.0	-69.4	-69.4
1,633.3	0.0	-51.5	-51.5
88.1	0.0	0.6	0.6
14.0	0.0	3.0	3.0
275.0	0.0	0.0	0.0
18.0	0.0	-2.0	-2.0
17.0	0.0	0.0	0.0
143.0	-17.0	-11.0	-28.0
6,603.8	-22.0	-146.4	-168.4
1,328.9	0.0	-61.9	-61.9
88.5	0.0	-0.5	-0.5
13,775.3	-39.0	-350.1	-389.1
16,165.7	-86.0	-318.8	-404.8

Fall Back Scenario			
FY 2017 President's Rec FTE	Layoffs	Vacancy Reductions	FTE Change from 2016
1,700.3	-59.0	51.2	-7.8
652.0	-19.0	-27.0	-46.0
331.0	0.0	-2.0	-2.0
4.0	0.0	0.0	0.0
125.0	0.0	0.0	0.0
3,071.7	-5.0	-18.8	-23.8
1,610.3	-17.0	-29.4	-46.4
91.1	0.0	-1.8	-1.8
14.0	0.0	3.0	3.0
275.0	0.0	0.0	0.0
18.0	0.0	0.0	0.0
17.0	0.0	0.0	0.0
143.0	-17.0	-11.0	-28.0
6,373.0	-159.0	-191.3	-350.3
1,282.3	-9.0	-109.6	-118.6
88.5	0.0	-1.0	-1.0
13,443.9	-207.0	-513.5	-720.5
15,796.2	-285.0	-489.3	-774.3

Commissioner Arroyo

Provide a Diversity Report

The tables on the following pages display Cook County EEO Totals and Percentages as of October 20, 2016.

All Employees

OFFICE	2 or more races		American Indian		Asian or Pacific Islander		Black		Hispanic		Unknown		White		Total Employees
Assessor	0	0.00%	0	0.00%	8	2.82%	87	30.63%	50	17.61%	0	0.00%	139	48.94%	284
Board of Review	0	0.00%	0	0.00%	2	1.67%	42	35.00%	19	15.83%	1	0.83%	56	46.67%	120
Chief Judge	0	0.00%	4	0.13%	49	1.61%	1275	41.80%	358	11.74%	106	3.48%	1258	41.25%	3050
Clerk of the Circuit Crt	0	0.00%	4	0.25%	159	9.82%	860	53.12%	132	8.15%	2	12.00%	462	28.54%	1619
Clerk of the County	2	2.25%	0	0.00%	25	5.79%	243	56.25%	73	16.90%	0	0.00%	89	20.60%	432
Forest Preserve	0	0.00%	0	0.00%	9	1.43%	169	26.91%	68	10.83%	3	0.48%	379	60.35%	628
Health & Hospital Sys	3	28.00%	18	0.28%	1198	18.95%	3098	49.00%	646	12.22%	278	4.40%	1081	17.10%	6322
Recorder of Deeds	0	0.00%	0	0.00%	9	5.73%	108	68.79%	11	7.01%	0	0.00%	29	18.47%	157
Sheriff	0	0.00%	16	0.25%	94	1.45%	2302	35.42%	1240	19.08%	68	1.05%	2780	42.77%	6500
State's Attorney	0	0.00%	1	0.08%	68	5.24%	197	15.18%	178	13.71%	1	0.08%	853	65.72%	1298
Treasurer	0	0.00%	0	0.00%	11	12.64%	12	13.79%	9	10.34%	0	0.00%	55	63.22%	87
Under the President	9	0.73%	12	0.49%	131	5.39%	816	33.55%	214	8.80%	13	0.53%	1237	50.86%	2432
TOTALS	14		55		1763		9209		2998		472		8418		22929
PERCENTAGE		0.06%		0.24%		7.69%		40.16%		13.08%		2.06%		36.71%	100%

Female Employees

OFFICE	2 or more races		American Indian		Asian or Pacific Islander		Black		Hispanic		Unknown		White		Total Employees
Assessor	0	0.00%	0	0.00%	4	2.56%	62	39.74%	31	19.87%	0	0.00%	59	37.82%	156
Board of Review	0	0.00%	0	0.00%	2	3.85%	23	44.23%	12	23.08%	0	0.00%	15	28.85%	52
Chief Judge	0	0.17%	3	0.17%	31	1.71%	784	43.36%	200	11.06%	70	3.87%	720	39.82%	1808
Clerk of the Circuit Crt	0	0.40%	4	0.34%	94	8.02%	663	56.57%	97	8.28%	0	0.00%	314	26.79%	1172
Clerk of the County	1	0.00%	0	0.00%	13	5.51%	136	57.63%	40	16.95%	0	0.00%	46	19.49%	236
Forest Preserve	0	0.00%	0	0.00%	5	2.58%	57	29.38%	19	9.79%	0	0.00%	113	58.25%	194
Health & Hospital Sys	1	0.20%	9	0.20%	790	17.74%	2472	55.51%	477	10.71%	132	2.96%	572	12.85%	4453
Recorder of Deeds	0	0.00%	0	0.00%	4	4.00%	77	77.00%	6	6.00%	0	0.00%	13	13.00%	100
Sheriff	0	0.15%	3	0.15%	16	0.77%	1061	51.31%	272	13.15%	27	1.31%	689	33.32%	2068
State's Attorney	0	0.13%	1	0.13%	38	4.78%	140	17.61%	128	16.10%	1	0.13%	487	61.26%	795
Treasurer	0	0.00%	0	0.00%	5	11.36%	7	15.91%	7	15.91%	0	0.00%	25	56.82%	44
Under the President	8	0.19%	2	0.19%	39	3.68%	479	45.23%	101	9.54%	8	0.76%	422	39.85%	1059
TOTALS	10		22		1041		5961		1390		238		3475		12137
PERCENTAGE		0.08%		0.18%		8.58%		49.11%		11.45%		1.96%		28.63%	100%

Male Employees

OFFICE	2 or more races		American Indian		Asian or Pacific Islander		Black		Hispanic		Unknown		White		Total Employees
Assessor	0	0.00%	0	0.00%	4	3.13%	25	19.53%	19	14.84%	0	0.00%	80	62.50%	128
Board of Review	0	0.00%	0	0.00%	0	0.00%	19	27.94%	7	10.29%	1	1.47%	41	60.29%	68
Chief Judge	0	0.00%	1	0.08%	18	1.45%	491	39.53%	158	12.72%	36	2.90%	538	43.32%	1242
Clerk of the Circuit Crt	0	0.00%	0	0.00%	65	14.54%	197	44.07%	35	7.83%	2	0.45%	148	33.11%	447
Clerk of the County	1	2.33%	0	0.00%	12	6.12%	107	54.59%	33	16.84%	0	0.00%	43	21.94%	196
Forest Preserve	0	0.00%	0	0.00%	4	0.92%	112	25.81%	49	11.29%	3	0.69%	266	61.29%	434
Health & Hospital Sys	2	0.39%	9	0.48%	408	21.83%	626	33.49%	169	9.04%	146	7.81%	509	27.23%	1869
Recorder of Deeds	0	0.00%	0	0.00%	5	8.77%	31	54.39%	5	8.77%	0	0.00%	16	28.07%	57
Sheriff	0	0.00%	13	0.29%	78	1.76%	1241	28.00%	968	21.84%	41	0.93%	2091	47.18%	4432
State's Attorney	0	0.00%	0	0.00%	30	5.96%	57	11.33%	50	9.94%	0	0.00%	366	72.76%	503
Treasurer	0	0.00%	0	0.00%	6	13.95%	5	11.63%	2	4.65%	0	0.00%	30	69.77%	43
Under the President	1	0.12%	10	0.73%	92	6.70%	337	24.54%	113	8.23%	5	0.36%	815	59.36%	1373
TOTALS	4		33		722		3248		1608		234		4943		10792
PERCENTAGE		0.04%		0.31%		6.69%		30.10%		14.90%		2.17%		45.80%	100%