

Circuit Court of Cook County
Cook County Mandated No-Beverage-Tax Budget Reductions
The Court's Proposed Responsive Reductions for FY2018
10% of President's Recommendation

Row	Budgetary Account Number	Account Name	Current Proposed 2018 Budget	Comments, Calculations
1				
2	280-Adult Probation			
3	110/501010	Salaries, Wages	44,450,751	Open position eliminations and misc. pos reductions, prior to 8/2/17
4	110/501010	Salaries, Wages	44,450,751	Open position eliminations, after 8/2/17
5	110/501010	Salaries, Wages	44,450,751	20 furlough days
6	110/501010	Salaries, Wages	44,450,751	Layoffs
7	109/501030	Payroll turnover	(1,333,522)	3.05% reduction (budget increase) related to open positions and furlough reductions above
8	170/501511	Medicare	644,536	1.45% savings applied to open positions AFTER 8/2/17 and furloughs only
9	172/501541	Workers' Compensation	391,652	Budget savings from %-based fringes applied to open positions AFTER 8/2/17 and furloughs; 1.5% W/C
10	173/501590	Life Insurance	67,794	Budget savings from %-based fringes applied to open positions AFTER 8/2/17 and furloughs; 0.16% for Life
11	176/501610	Health	5,906,985	Budget savings from NON%-based fringes applied to open positions AFTER 8/2/17; \$12,775.67/position
12	178/501660	Unemployment Comp	23,078	Budget savings from NON%-based fringes applied to open positions AFTER 8/2/17; \$42/position
13	181/501715	Pharmacy	1,857,162	Budget savings from NON%-based fringes applied to open positions AFTER 8/2/17; \$3481.69/position
14	177/501640	Dental	224,607	Budget savings from NON%-based fringes applied to open positions AFTER 8/2/17; \$404.22/position
15	179/501690	Vision	67,011	Budget savings from NON%-based fringes applied to open positions AFTER 8/2/17; \$127.95/position
16	183/501770	Seminars	17,000	General reduction
17	185/501790	Profiled fees	1,700	General reduction
18	186/501805	Training	25,000	General reduction
19	190/501836	Transportation	55,000	General reduction
20	350/530605	Office Supplies	71,160	General reduction
21	353/530640	Books, Periodicals	660	General reduction
22	402/540030	Water, sewer, Walnut	2,620	Close Walnut facility, effective 9/1/18, 9 mo. notice by 11/1/17
23	410/540050	Electric, Walnut	750	Close Walnut facility, effective 9/1/18, 9 mo. notice by 11/1/17
24	422/540070	Gas, Walnut	12,560	Close Walnut facility, effective 9/1/18, 9 mo. notice by 11/1/17
25	445/540250	Auto Operation	43,200	General reduction
26	450/540330	HVAC, Elevator, Walnut	13,600	Close Walnut facility, effective 9/1/18, 9 mo. notice by 11/1/17
27	660/550130	Facilities Rental	714,149	Close Walnut facility, effective 9/1/18, 9 mo. notice by 11/1/17
28	690/550137	Rental, Leasing EIM	1,483,981	General reduction, 20K GPS, 20K RIF
29	532-186/501805	Training	85,000	General reduction
30	532-215/520049	Scavenger, Walnut	1,800	Close Walnut facility, effective 9/1/18, 9 mo. notice by 11/1/17
31	532-228/520279	Shipping, freight	500	General reduction

REDUCTIONS FROM PRESIDENT'S PROPOSAL - 20 DAY FURLOUGH PLAN, (ALL STAFF)			
Reduction from President's Proposal	Dept Total	Layoff Count	Open Pos Elim Count (exc. Reductions)
280			
(1,076,638)			21
(1,174,673)			17
(3,160,000)			
-			
165,045			
(62,853)			
(65,020)			
(6,935)			
(217,186)			
(714)			
(59,189)			
(6,872)			
(2,175)			
(17,000)			
(1,700)			
(25,000)			
(15,000)			
(16,860)			
(660)			
-			
-			
-			
(15,000)			
-			
-			
(29,780)			
-			
(500)			

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Row	Budgetary Account Number	Account Name	Current Proposed 2018 Budget	Comments, Calculations
32	532-235/20389	Maintenance, Walnut	79,482	Close Walnut facility, effective 9/1/18, 9 mo. notice by 11/1/17
33	532-237/20469	Services for indigent	30,000	General reduction
34	532-241-520490	Internal Printing	50,000	General reduction
35	532-260/520825	Professional services	911,436	SO \$27K, DV \$27K, TASC \$25K
36	532-260/520825	Professional services	911,436	Elim 1/3 of security for Walnut as above, \$156,000
37	532-272/521200	Lab Testing, Analysis	480,000	Substance Abuse
38	819/580419	Appropriation Adjustment	(1,820,000)	Reduction to cover reserve shortages in MH, Drug funds
39				Total
40	300-Judiciary			
41	260/520830	Professional Services	122,200	GAS for Lefluphon security desk, elim in Pres. Recommendation
42	350/530605	Office Supplies	146,000	General reduction
43	353/530640	Books	374,000	General reduction
44				Total
45	305-Public Guardian			
46	110/501010	Salaries, Wages	18,137,195	Open position eliminations and misc. pos reductions, prior to 8/2/17
47	110/501010	Salaries, Wages	18,137,195	Open position eliminations, after 8/2/17
48	110/501010	Salaries, Wages	18,137,195	20 furlough days
49	110/501010	Salaries, Wages	18,137,195	Layoffs
50	109/501030	Payroll turnover	(544,117)	3.09% reduction (budget increase) related to open positions and furlough reductions above
51	170/501511	Medicare	262,989	1.45% savings applied to open positions AFTER 8/2/17 and furloughs only
52	172/501541	Workers' Compensation	-	Budget savings from %-based fringes applied to open positions AFTER 8/2/17 and furloughs, 1.5% W/C
53	175/501590	Life Insurance	28,155	Budget savings from %-based fringes applied to open positions AFTER 8/2/17 and furloughs, 0.16% for Life
54	176/501610	Health	2,422,535	Budget savings from NON%-based fringes applied to open positions AFTER 8/2/17, \$12,775.67/position
55	178/501660	Unemployment Comp	8,896	Budget savings from NON%-based fringes applied to open positions AFTER 8/2/17, \$42/position
56	181/501715	Pharmacy	752,789	Budget savings from NON%-based fringes applied to open positions AFTER 8/2/17, \$3481.69/position
57	177/501640	Dental	95,500	Budget savings from NON%-based fringes applied to open positions AFTER 8/2/17, \$404.22/position
58	179/501690	Vision	26,749	Budget savings from NON%-based fringes applied to open positions AFTER 8/2/17, \$127.95/position
59	190/501835	Transport & Travel Expenses	260,000	General reduction
60	225/520260	Postage	39,000	General reduction
61	260/520825	Professional Service Fees	57,000	General reduction
62	268/521019	Court Reporting	35,000	General reduction

REDUCTIONS FROM PRESIDENT'S PROPOSAL - 20 DAY FURLOUGH PLAN, (ALL STAFF)				
Reduction from President's Proposal	Dept Total	Layoff Count	Open Pos Elim Count (exc. Reductions)	
-				
-				
(20,000)				
(79,000)				
-				
(44,500)				
-				
\$	(5,932,210)			
300				
122,200				
(46,000)				
(30,000)				
	46,200			
305				
(408,903)			6.06	
(73,450)			0.62	
(1,304,000)				
-		0		
55,198				
(19,973)				
(20,662)				
(2,204)				
(7,921)				
(26)				
(2,159)				
(251)				
(79)				
(67,000)				
(4,602)				
(42,000)				
(10,000)				

**Circuit Court of Cook County
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Row	Budgetary Account Number	Account Name	Current Proposed 2018 Budget	Comments, Calculations
63	353/530640	Books, Periodicals And Publish	70,785	General reduction
64	444/540146	Operation Of Auto Equip	5,500	General reduction
65	445/540250	Automotive Operation And Maint	6,500	General reduction
66		Revenues	(2,900,000)	Add revenues from increased rates on services
67				Total
68	310-Office of the Chief Judge			
69	110/501010	Salaries, Wages	\$ 31,870,422	Open position eliminations, prior to 8/2/17
70	110/501010	Salaries, Wages	31,870,422	Open position eliminations, after 8/2/17
71	110/501010	Salaries, Wages	31,870,422	20 furlough days
72	110/501010	Salaries, Wages	31,870,422	Layoffs
73	109/501030	Payroll turnover	(956,113)	3.53% reduction (budget increase) related to open positions and furlough reductions above
74	170/501511	Medicare	472,694	1.45% savings applied to open positions AFTER 8/31/17 and furloughs only
75	172/501541	Workers Compensation	-	Budget savings from % based fringes applied to open positions AFTER 8/2/17 and furloughs, 1.5% W/C
76	175/501590	Life Insurance	49,183	Budget savings from % based fringes applied to open positions AFTER 8/2/17 and furloughs, 0.16% for Life
77	176/501610	Health	4,451,414	Budget savings from NON%-based fringes applied to open positions AFTER 8/2/17, \$12,775.67/position
78	178/501660	Unemployment Comp	21,008	Budget savings from NON%-based fringes applied to open positions AFTER 8/2/17, \$42/position
79	181/501715	Pharmacy	1,345,286	Budget savings from NON%-based fringes applied to open positions AFTER 8/2/17, \$3481.69/position
80	177/501640	Dental	182,984	Budget savings from NON%-based fringes applied to open positions AFTER 8/2/17, \$404.22/position
81	179/501690	Vision	48,408	Budget savings from NON%-based fringes applied to open positions AFTER 8/2/17, \$127.95/position
82	186/501805	Training	28,853	Reduce by half
83	223/520210	Food Services	881,724	Food Services (lunor food .. breakfast & snack elimination)
84	225/520260	Postage	418,525	Eliminate opt-out letter mailings
85	260/520830	Professional Services	1,583,325	Eliminate Mortgage Foreclosure Mediation Program, contracts
86	260/520830	Professional Services	60,600	VRI budget
87	260/520830	Professional Services	100,000	RJCC Community Court rent/lease and other expenditures
88	260/520830	Professional Services	25,000	Delay Court Automation Fund Audit
89		Expenses		Credit for closing chicago branch court
90		Revenues	-	New supervision fees for traffic citations, elim TSS
91				Total
92	312-Forensic Clinical Services			

REDUCTIONS FROM PRESIDENT'S PROPOSAL - 20 DAY FURLOUGH PLAN, (ALL STAFF)				
Reduction from President's Proposal	Dept Total	Layoff Count	Open Pos Elim Count (exc. Reductions)	
(3,609)				
(875)				
(1,273)				
(400,000)				
	(2,313,788)			
310				
(981,371)			16	
(1258,109)			3	
(2,222,000)				
-				
122,190				
(35,962)				
(37,202)				
(3,968)				
(38,327)				
(126)				
(10,445)				
(1,213)				
(384)				
(14,425)				
(25,300)				
(203,800)				
(60,600)				
(50,000)				
(25,000)				
(1)				
(1)				
	(3,846,043)			
312				

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Row	Budgetary Account Number	Account Name	Current Proposed 2018 Budget	Comments, Calculations
93	110/501010	Salaries, Wages	\$ 2,817,616	Open position eliminations, prior to 8/2/17
94	110/501010	Salaries, Wages	2,817,616	Open position eliminations, after 8/2/17
95	110/501010	Salaries, Wages	32,622,966	20 furlough days
96	110/501010	Salaries, Wages	2,817,616	Layoffs
97	109/501030	Payroll turnover	(84,529)	3% reduction (budget increase) related to open positions and furlough reductions above
98	170/501511	Medicare	40,855	1.45% savings applied to open positions AFTER 8/2/17 and furloughs only
99	172/501541	Workers' Compensation	-	Budget savings from %based fringes applied to open positions AFTER 8/2/17 and furloughs; 1.5% W/C
100	173/501590	Life Insurance	4,027	Budget savings from %based fringes applied to open positions AFTER 8/2/17 and furloughs; 0.16% for Life
101	176/501610	Health	274,730	Budget savings from NON%-based fringes applied to open positions AFTER 8/2/17; \$12,775.67/position
102	178/501660	Unemployment Comp	1,129	Budget savings from NON%-based fringes applied to open positions AFTER 8/2/17; \$42/position
103	181/501715	Pharmacy	88,606	Budget savings from NON%-based fringes applied to open positions AFTER 8/2/17; \$3481.69/position
104	177/501640	Dental	9,225	Budget savings from NON%-based fringes applied to open positions AFTER 8/2/17; \$404.22/position
105	179/501690	Vision	3,136	Budget savings from NON%-based fringes applied to open positions AFTER 8/2/17; \$127.95/position
106				Total
107	313/541 Social Service			
108	110/501010	Salaries, Wages	\$ 14,737,604	Open position eliminations, prior to 8/2/17
109	110/501010	Salaries, Wages	14,737,604	Open position eliminations, after 8/2/17
110	110/501010	Salaries, Wages	14,737,604	20 furlough days
111	110/501010	Salaries, Wages	14,737,604	Layoffs
112	109/501030	Payroll turnover	(442,127)	3% reduction (budget increase) related to open positions and furlough reductions above
113	170/501511	Medicare	213,695	1.45% savings applied to open positions AFTER 8/2/17 and furloughs only
114	172/501541	Workers' Compensation	-	Budget savings from %based fringes applied to open positions AFTER 8/2/17 and furloughs; 1.5% W/C
115	173/501590	Life Insurance	21,484	Budget savings from %based fringes applied to open positions AFTER 8/2/17 and furloughs; 0.16% for Life
116	176/501610	Health	37,626	Budget savings from NON%-based fringes applied to open positions AFTER 8/2/17; \$12,775.67/position
117	178/501660	Unemployment Comp	7,435	Budget savings from NON%-based fringes applied to open positions AFTER 8/2/17; \$42/position

REDUCTIONS FROM PRESIDENT'S PROPOSAL - 20 DAY FURLOUGH PLAN, (ALL STAFF)			
Reduction from President's Proposal	Dept Total	Layoff Count	Open Pos Elim Count (exc. Reductions)
\$ (262,817)			3
(121,511)			2
(203,707)			
-		0	
11,530			
(4,716)			
(4,878)			
(520)			
(25,551)			
(84)			
(6,963)			
(808)			
(256)			
	(620,282)		
313			
\$ (661,631)			12
(265,728)			4
(1,022,960)			
-			
58,510			
(18,686)			
(19,330)			
(2,062)			
(51,103)			
(168)			

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Row	Budgetary Account Number	Account Name	Current Proposed 2018 Budget	Comments, Calculations
118	181/501715	Pharmacy	612,485	Budget savings from NON%-based fringes applied to open positions AFTER 8/2/17: \$3481.69/position
119	177/501640	Dental	70,430	Budget savings from NON%-based fringes applied to open positions AFTER 8/2/17: \$404.22/position
120	179/501690	Vision	21,970	Budget savings from NON%-based fringes applied to open positions AFTER 8/2/17: \$127.95/position
121	819/580419	Appropriation Adjustment	(3,230,000)	CSJ plans delayed until 1/1/18
122				Total
123	326-Juvenile Probation			
124	110/501010	Salaries, Wages	32,622,966	Open position eliminations, prior to 8/2/17
125	110/501010	Salaries, Wages	32,622,966	Open position eliminations, after 8/2/17
126	110/501010	Salaries, Wages	32,622,966	20 furlough days
127	110/501010	Salaries, Wages	32,622,966	Layoffs
128	109/501030	Payroll turnover	(978,689)	3.01% reduction (budget increase) related to open positions and furlough reductions above
129	170/501511	Medicare	473,033	1.45% savings applied to open positions AFTER 8/2/17 and furloughs only
130	172/501541	Workers' Compensation	146,983	Budget savings from %-based fringes applied to open positions AFTER 8/2/17 and furloughs: 1.5% W/C
131	175/501590	Life Insurance	50,059	Budget savings from %-based fringes applied to open positions AFTER 8/2/17 and furloughs: 0.16% for Life
132	176/501610	Health	4,522,305	Budget savings from NON%-based fringes applied to open positions AFTER 8/2/17: \$127.75/position
133	178/501660	Unemployment Comp	16,801	Budget savings from NON%-based fringes applied to open positions AFTER 8/2/17: \$42/position
134	181/501715	Pharmacy	1,436,546	Budget savings from NON%-based fringes applied to open positions AFTER 8/2/17: \$3481.69/position
135	177/501640	Dental	158,922	Budget savings from NON%-based fringes applied to open positions AFTER 8/2/17: \$404.22/position
136	179/501690	Vision	51,587	Budget savings from NON%-based fringes applied to open positions AFTER 8/2/17: \$127.95/position
137	186/501805	Training	42,294	General reduction
138	190/501835	Transport & Travel Expenses	360,163	General reduction
139	220/520150	Communications	102,399	Reduce the MIFIs for new tablets
140	237/520470	Services for minors/indigent	1,037,654	National Youth Advocate Program, YOS and One Hope United - clinical, court-ordered group and individual therapy.
141	237/520470	Services for minors/indigent	914,768	Infant welfare, bilingual MST services
142	237/520470	Services for minors/indigent	16,500	Reduce Merge contributions
143	260/520825	Professional Services	1,357,375	Northwestern clinic agreed reductions
144	298/521313	Specialized or Cooperative Services	1,664,035	Aunt Martha's Evening Reporting Centers
145	298/521313	Specialized or Cooperative Services	476,400	Aunt Martha's Perinatal Services
146	298/521313	Specialized or Cooperative Services	2,603,730	Detention Reduction Program (DRP)

REDUCTIONS FROM PRESIDENT'S PROPOSAL - 20 DAY FURLOUGH PLAN, (ALL STAFF)				
Reduction from President's Proposal	Dept Total	Layoff Count	Open Pos Elim Count (exc. Reductions)	
(13,927)				
(1,617)				
(512)				
500,000				
	(1,499,214)			
326				
(739,733)			11	
(643,800)			4.5	
(2,333,000)				
111,868				
(43,164)				
(44,652)				
(4,763)				
(57,491)				
(189)				
(15,668)				
(1,819)				
(576)				
(27,294)				
(10,000)				
(62,399)				
(413,413)				
(200,000)				
(8,000)				
(6,011)				
-				
(48,553)				
(1,931,017)				

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Row	Budgetary Account Number	Account Name	Current Proposed 2018 Budget	Comments, Calculations
147	298/521313	Specialized or Cooperative Services	1,487,360	Heartland Sauna Center
148	298/521313	Specialized or Cooperative Services	126,572	TASC currently provides assessments and unruly/sis.
149	298/521313	Specialized or Cooperative Services	246,740	Foster care program
150	320/530105	Wearing apparel	3,000	Eliminate for one year
151	330/530605	Office Supplies	50,601	General reduction
152	388/531670	Computer operation supplies	15,500	remove printers in favor of MFDs
153	440/540130	Maintenance office equipment	200	General reduction
154	819/580419	Appropriation Adjustment	(300,000)	Reduction to cover reserve shortages in peer fund
155				Total
156	440-Juvenile Temporary Detention Center			
157	110/501010	Salaries, Wages	\$ 43,687,144	Open position eliminations, prior to 8/2/17
158	110/501010	Salaries, Wages	43,687,144	Open position eliminations, after 8/2/17
159	110/501010	Salaries, Wages	43,687,144	20 furlough days
160	110/501010	Salaries, Wages	43,687,144	Layoffs
161	109/501030	Payroll turnover	(1,310,615)	6.67% reduction (budget increase) related to open positions and furlough reductions above
162	109/501030	Payroll turnover	(1,310,615)	Increase from 3% to 6.67% due to turnover experience
163	120/501210	overtime	6,250,002	Restore pres cuts
164	170/501511	Medicare	633,464	1.45% savings applied to open positions AFTER 8/2/17 and furloughs only
165	172/501541	Workers' Compensation	5,049,835	Budget savings from 1/2% based fringes applied to open positions AFTER 8/2/17 and furloughs; 1.5% W/C
166	175/501590	Life Insurance	66,643	Budget savings from 1/2% based fringes applied to open positions AFTER 8/2/17 and furloughs; 0.16% for Life
167	176/501610	Health	7,062,679	Budget savings from NON%-based fringes applied to open positions AFTER 8/2/17, \$12,775.67/position
168	178/501660	Unemployment Comp	27,070	Budget savings from NON%-based fringes applied to open positions AFTER 8/2/17, \$42/position
169	181/501715	Pharmacy	2,169,431	Budget savings from NON%-based fringes applied to open positions AFTER 8/2/17, \$3481.69/position
170	177/501640	Dental	238,921	Budget savings from NON%-based fringes applied to open positions AFTER 8/2/17, \$404.22/position
171	179/501690	Vision	78,046	Budget savings from NON%-based fringes applied to open positions AFTER 8/2/17, \$127.95/position
172	215/520049	Scavenger	55,000	Proposed increase
173	220/520149	Communication	30,000	Proposed reductions
174	225/520259	Postage	12,000	Proposed reductions
175	240/520485	Graphics and Reproduction	10,000	Proposed reductions
176	260/520825	Professional Services	2,400,000	Reductions planned for G4S
177	260/520825	Professional Services	102,000	Grant, Brooks, Ergonomics
178	272/521005	Isaac Ray Center	4,063,321	Reductions to conform with new NW contract proposal

REDUCTIONS FROM PRESIDENT'S PROPOSAL - 20 DAY FURLOUGH PLAN, (ALL STAFF)				
Reduction from President's Proposal	Dept Total	Layoff Count	Open Pos Elim Count (exc. Reductions)	
(247,893)				
(110,372)				
(3,000)				
(6,500)				
(5,500)				
(200)				
	(6,853,138)			
440				
(1,303,051)			20	
(189,678)			3	
(3,069,000)				
304,267				
(702,730)				
450,000				
(47,251)				
(48,880)				
(5,214)				
(38,327)				
(126)				
(10,445)				
(1,213)				
(384)				
18,000				
(10,000)				
(10,000)				
(7,000)				
(203,000)				
(50,000)				
(461,000)				

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Row	Budgetary Account Number	Account Name	Current Proposed 2018 Budget	Comments, Calculations
179	310/53/0005	Food Supplies	2,050,000	Proposed reductions
180	350/53/0600	Office Supplies	107,100	Proposed reductions
#REF!				Total
#REF!				Grand Total Savings Above
#REF!				Savings Not Yet Defined
#REF!				County Mandated Budget Reductions Relative to the President's Proposal: 10% of the President's Recommendation of \$264,235,062 or \$26,423,506.

REDUCTIONS FROM PRESIDENT'S PROPOSAL - 20 DAY FURLOUGH PLAN, (ALL STAFF)			
Reduction from President's Proposal	Dept Total	Layoff Count	Open Pos Elim Count (exc. Reductions)
(10,000)			
(10,000)			
	(5,405,031)		
\$	(26,423,506)	-	123
	0	layoffs	open
\$	(26,423,506)		