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BUREAU SUMMARY  
OFFICES UNDER THE PRESIDENT

SUMMARY OF APPROPRIATIONS

Department and Title	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Corporate Fund</b>					
010 - Office of the President	1,423,645	1,734,558	2,015,133	2,015,133	280,575
Corporate Fund Total	1,423,645	1,734,558	2,015,133	2,015,133	280,575
<b>Public Safety Fund</b>					
205 - Justice Advisory Council	349,442	547,796	556,938	556,938	9,142
Public Safety Fund Total	349,442	547,796	556,938	556,938	9,142
General Fund Total	1,773,086	2,282,354	2,572,071	2,572,071	289,717
<b>Restricted</b>					
601 - Juvenile Accountability Discretionary (JABG)		147,342			(147,342)
659 - Bond Court Program			450,000	450,000	450,000
679 - Juvenile Accountability - Project Reclaim		366,240	512,222	512,222	145,982
776 - Juvenile Exploratory Redeploy		24,500			(24,500)
784 - Youth Recreation Corp		566,400			(566,400)
788 - Adult Redeploy Planning		25,212			(25,212)
940 - Adult Redeploy Illinois		994,319	1,049,649	1,049,649	55,330
Restricted Total		2,124,013	2,011,871	2,011,871	(112,142)
Total Appropriations	1,773,086	4,406,367	4,583,942	4,583,942	177,575

SUMMARY OF POSITIONS

Department and Title	2015 Approved Positions	Department Request	President's Recommendation	Difference
<b>Corporate Fund</b>				
010 - Office of the President	19.0	19.0	19.0	
Corporate Fund Total	19.0	19.0	19.0	
<b>Public Safety Fund</b>				
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	26.0	26.0	
<b>Restricted</b>				
679 - Juvenile Accountability - Project Reclaim		2.0	2.0	2.0
940 - Adult Redeploy Illinois	7.0	6.0	6.0	(1.0)
Restricted Total	7.0	8.0	8.0	1.0
Total Positions	33.0	34.0	34.0	1.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
OFFICES UNDER THE PRESIDENT

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	1,681,140	2,253,421	2,494,304	2,494,304	240,883
170/501510 Mandatory Medicare Costs	23,984	33,005	36,169	36,169	3,164
185/501810 Professional and Technical Membership Fees		497	100	100	(397)
186/501860 Training Programs for Staff Personnel	80	2,060	2,000	2,000	(60)
190/501970 Transportation and Other Travel Expenses for Employees	33,274	34,825	45,000	45,000	10,175
<b>Personal Services Total</b>	<b>1,738,477</b>	<b>2,323,808</b>	<b>2,577,573</b>	<b>2,577,573</b>	<b>253,765</b>
<b>Contractual Services</b>					
220/520150 Communication Services	9,135	14,444	16,438	16,438	1,994
225/520260 Postage	148	378	380	380	2
228/520280 Delivery Services	30	200	300	300	100
241/520491 Internal Graphics and Reproduction Services	930	1,448	1,708	1,708	260
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services		945	950	950	5
295/521290 Special Program Expenses	8,195	10,394	10,450	10,450	56
<b>Contractual Services Total</b>	<b>18,438</b>	<b>27,809</b>	<b>30,226</b>	<b>30,226</b>	<b>2,417</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	2,225	2,703	2,442	2,442	(261)
353/530640 Books, Periodicals, Publications, Archives and Data Services	723	2,228	2,000	2,000	(228)
353/530675 County Wide Lexis-Nexis Contract			1,535	1,535	1,535
355/530700 Photographic and Reproduction Supplies		283	285	285	2
<b>Supplies and Materials Total</b>	<b>2,949</b>	<b>5,214</b>	<b>6,262</b>	<b>6,262</b>	<b>1,048</b>
<b>Operations and Maintenance</b>					
441/540170 Maintenance and Repair of Data Processing Equipment and Software		1,080			(1,080)
444/540250 Maintenance and Repair of Automotive Equipment		945			(945)
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington			34,534	34,534	34,534
<b>Operations and Maintenance Total</b>		<b>2,025</b>	<b>34,534</b>	<b>34,534</b>	<b>32,509</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	13,223	13,223			(13,223)
630/550018 County Wide Canon Photocopier Lease			13,201	13,201	13,201
<b>Rental and Leasing Total</b>	<b>13,223</b>	<b>13,223</b>	<b>13,201</b>	<b>13,201</b>	<b>(22)</b>
<b>Contingency and Special Purposes</b>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(90,000)	(90,000)	(90,000)	
880/580220 Institutional Memberships & Fees		275	275	275	
<b>Contingency and Special Purposes Total</b>		<b>(89,725)</b>	<b>(89,725)</b>	<b>(89,725)</b>	
<b>Operating Funds Total</b>	<b>1,773,086</b>	<b>2,282,354</b>	<b>2,572,071</b>	<b>2,572,071</b>	<b>289,717</b>

## 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

#### Budget and Cost Analysis

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Corporate Fund	1,584.3	1,734.6	2,015.1
	Adopted	Adopted	Recommended
FTE Positions	17.0	19.0	19.0

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 010 - OFFICE OF THE PRESIDENT

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	1,339,473	1,719,509	1,952,330	1,952,330	232,821
170/501510 Mandatory Medicare Costs	19,078	25,185	28,310	28,310	3,125
185/501810 Professional and Technical Membership Fees		99	100	100	1
190/501970 Transportation and Other Travel Expenses for Employees	33,274	34,825	45,000	45,000	10,175
<b>Personal Services Total</b>	<b>1,391,824</b>	<b>1,779,618</b>	<b>2,025,740</b>	<b>2,025,740</b>	<b>246,122</b>
<b>Contractual Services</b>					
220/520150 Communication Services	7,750	12,812	13,558	13,558	746
225/520260 Postage	148	378	380	380	2
228/520280 Delivery Services	30	100	100	100	
241/520491 Internal Graphics and Reproduction Services	840	1,148	1,148	1,148	
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services		945	950	950	5
295/521290 Special Program Expenses	8,195	10,394	10,450	10,450	56
<b>Contractual Services Total</b>	<b>16,963</b>	<b>25,777</b>	<b>26,586</b>	<b>26,586</b>	<b>809</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	1,568	1,785	1,890	1,890	105
353/530640 Books, Periodicals, Publications, Archives and Data Services	723	2,228	2,000	2,000	(228)
353/530675 County Wide Lexis-Nexis Contract			1,256	1,256	1,256
355/530700 Photographic and Reproduction Supplies		283	285	285	2
<b>Supplies and Materials Total</b>	<b>2,291</b>	<b>4,296</b>	<b>5,431</b>	<b>5,431</b>	<b>1,135</b>
<b>Operations and Maintenance</b>					
441/540170 Maintenance and Repair of Data Processing Equipment and Software		1,080			(1,080)
444/540250 Maintenance and Repair of Automotive Equipment		945			(945)
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington			34,534	34,534	34,534
<b>Operations and Maintenance Total</b>		<b>2,025</b>	<b>34,534</b>	<b>34,534</b>	<b>32,509</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	12,567	12,567			(12,567)
630/550018 County Wide Canon Photocopier Lease			12,567	12,567	12,567
<b>Rental and Leasing Total</b>	<b>12,567</b>	<b>12,567</b>	<b>12,567</b>	<b>12,567</b>	
<b>Contingency and Special Purposes</b>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(90,000)	(90,000)	(90,000)	
880/580220 Institutional Memberships & Fees		275	275	275	
<b>Contingency and Special Purposes Total</b>		<b>(89,725)</b>	<b>(89,725)</b>	<b>(89,725)</b>	
<b>Operating Funds Total</b>	<b>1,423,645</b>	<b>1,734,558</b>	<b>2,015,133</b>	<b>2,015,133</b>	<b>280,575</b>



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

DEPARTMENT 010 - OFFICE OF THE PRESIDENT

Job Code	Title	Grade	2015 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
01 President								
01 Office of the President - 0101357								
4770	Chief of Staff	24	1.0	181,867	1.0	185,504	1.0	185,504
0013	President of the Board of Cook County Commissioners	SEL	1.0	170,000	1.0	181,203	1.0	181,203
4771	Deputy Chief of Staff	24	1.0	150,000	1.0	122,400	1.0	122,400
6411	Senior Advisor to the President	24	1.0	120,000	1.0	127,908	1.0	127,908
4771	Deputy Chief of Staff	24		1		1		1
0295	Administrative Analyst V	23		1		1		1
6236	Aide to the President	22	1.0	75,619	1.0	80,765	1.0	80,765
6237	Aide to the Chief of Staff	22	1.0	68,569	1.0	73,460	1.0	73,460
6238	Aide to the Deputy Chief of Staff	20	1.0	63,000	1.0	68,503	1.0	68,503
0292	Administrative Analyst II	19		1		1		1
0050	Administrative Assistant IV	18		1		1		1
0048	Administrative Assistant III	16	1.0	41,099	1.0	43,947	1.0	43,947
			8.0	\$870,158	8.0	\$883,694	8.0	\$883,694
04 Public Affairs - 0100104								
4701	Deputy Director of Communications and Public Affairs	24	1.0	104,260	1.0	110,068	1.0	110,068
5588	Director of Communications and Public Affairs	24	1.0	120,000	1.0	122,400	1.0	122,400
6243	Director of External Affairs	24	1.0	80,000	1.0	84,456	1.0	84,456
5714	Press Secretary	23		1		1		1
0293	Administrative Analyst III	21		1		1		1
0051	Administrative Assistant V	20		1		1		1
			3.0	\$304,263	3.0	\$316,927	3.0	\$316,927
05 Legal and Legislative Affairs - 0101364								
1031	Special Assistant	24	1.0	70,000	1.0	74,613	1.0	74,613
4702	Special Legal Counsel	24	1.0	172,719	1.0	184,102	1.0	184,102
5213	Assistant Special Legal Counsel	24	1.0	105,000	1.0	110,849	1.0	110,849
5234	Special Assistant Governmental and Legislative Affairs	24	1.0	103,631	1.0	110,462	1.0	110,462
6242	Director of Governmental and Legislative Affairs	24	1.0	120,000	1.0	124,848	1.0	124,848
0619	Legislative Coordinator II	22	1.0	80,043	1.0	87,036	1.0	87,036
0620	Legislative Coordinator I	20	1.0	60,235	1.0	72,010	1.0	72,010
0050	Administrative Assistant IV	18	1.0	46,476	1.0	49,538	1.0	49,538
			8.0	\$758,104	8.0	\$813,458	8.0	\$813,458
Total Salaries and Positions			19.0	\$1,932,525	19.0	\$2,014,079	19.0	\$2,014,079
Turnover Adjustment				(186,828)		(61,749)		(61,749)
Operating Funds Total			19.0	\$1,745,697	19.0	\$1,952,330	19.0	\$1,952,330

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 010 - OFFICE OF THE PRESIDENT

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	170,000	1.0	181,203	1.0	181,203
24	11.0	1,327,478	11.0	1,357,611	11.0	1,357,611
23		2		2		2
22	3.0	224,231	3.0	241,261	3.0	241,261
21		1		1		1
20	2.0	123,236	2.0	140,514	2.0	140,514
19		1		1		1
18	1.0	46,477	1.0	49,539	1.0	49,539
16	1.0	41,099	1.0	43,947	1.0	43,947
Total Salaries and Positions	19.0	\$1,932,525	19.0	\$2,014,079	19.0	\$2,014,079
Turnover Adjustment		(186,828)		(61,749)		(61,749)
Operating Funds Total	19.0	\$1,745,697	19.0	\$1,952,330	19.0	\$1,952,330

## 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 supports 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

#### Budget and Cost Analysis

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	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Public Safety Fund	462.3	547.8	556.9
	Adopted	Adopted	Recommended
FTE Positions	5.0	7.0	7.0

#### STAR Goals/Key Performance Indicators

- ★ Promote fairness and appropriateness in jail admissions.
- ★ Ensure access to justice through a fair and speedy trial.
- ★ Reduce reliance on secured detention for juveniles.
- ★ Promote an effective, open, and fair criminal justice system through improved grant-making and collaboration.

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
JAC Performance Measures			
CBC % orders to release	48%	49%	75%
Jail Population on Dec 1	8,870	7,879	7,500
Avg. Daily JTDC Population	308	310	325

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 205 - JUSTICE ADVISORY COUNCIL

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	341,667	533,912	541,974	541,974	8,062
170/501510 Mandatory Medicare Costs	4,907	7,820	7,859	7,859	39
185/501810 Professional and Technical Membership Fees		398			(398)
186/501860 Training Programs for Staff Personnel	80	2,060	2,000	2,000	(60)
<b>Personal Services Total</b>	<b>346,653</b>	<b>544,190</b>	<b>551,833</b>	<b>551,833</b>	<b>7,643</b>
<b>Contractual Services</b>					
220/520150 Communication Services	1,385	1,632	2,880	2,880	1,248
228/520280 Delivery Services		100	200	200	100
241/520491 Internal Graphics and Reproduction Services	90	300	560	560	260
<b>Contractual Services Total</b>	<b>1,475</b>	<b>2,032</b>	<b>3,640</b>	<b>3,640</b>	<b>1,608</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	657	918	552	552	(366)
353/530675 County Wide Lexis-Nexis Contract			279	279	279
<b>Supplies and Materials Total</b>	<b>657</b>	<b>918</b>	<b>831</b>	<b>831</b>	<b>(87)</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	656	656			(656)
630/550018 County Wide Canon Photocopier Lease			634	634	634
<b>Rental and Leasing Total</b>	<b>656</b>	<b>656</b>	<b>634</b>	<b>634</b>	<b>(22)</b>
<b>Operating Funds Total</b>	<b>349,442</b>	<b>547,796</b>	<b>556,938</b>	<b>556,938</b>	<b>9,142</b>

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

Job Code	Title	Grade	2015	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	115,000	1.0	119,646	1.0	119,646
5531	Special Assistant for Legal Affairs	24	1.0	90,000	1.0	95,931	1.0	95,931
1719	Grant Coordinator	23	1.0	72,587	1.0	79,962	1.0	79,962
0095	Program Coordinator	22	1.0	78,821	1.0	84,471	1.0	84,471
5819	Executive Assistant II	22	1.0	67,557				
5580	Executive Assistant I	21			1.0	59,576	1.0	59,576
0620	Legislative Coordinator I	20	1.0	62,465	1.0	59,576	1.0	59,576
6478	Grant Monitor	20			1.0	59,576	1.0	59,576
0047	Administrative Assistant II	14	1.0	55,613				
			7.0	\$542,043	7.0	\$558,738	7.0	\$558,738
Total Salaries and Positions			7.0	\$542,043	7.0	\$558,738	7.0	\$558,738
Turnover Adjustment						(16,764)		(16,764)
Operating Funds Total			7.0	\$542,043	7.0	\$541,974	7.0	\$541,974

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

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	205,000	2.0	215,577	2.0	215,577
23	1.0	72,587	1.0	79,962	1.0	79,962
22	2.0	146,378	1.0	84,471	1.0	84,471
21			1.0	59,576	1.0	59,576
20	1.0	62,465	2.0	119,152	2.0	119,152
14	1.0	55,613				
Total Salaries and Positions	7.0	\$542,043	7.0	\$558,738	7.0	\$558,738
Turnover Adjustment				(16,764)		(16,764)
Operating Funds Total	7.0	\$542,043	7.0	\$541,974	7.0	\$541,974

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011 - Office of the Chief Administrative Officer	B - 7
161 - Department of Environmental Control	B - 12
259 - Medical Examiner	B - 17
451 - Office of Adoption and Child Custody Advocacy	B - 23
500 - Department of Transportation and Highways	B - 27
501 - MFT Illinois First (1st)	B - 33
510 - Animal Control Department	B - 41
530 - Cook County Law Library	B - 46
585 - Environmental Control Solid Waste Fee	B - 51





BUREAU SUMMARY  
BUREAU OF ADMINISTRATION

SUMMARY OF APPROPRIATIONS

Department and Title	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Corporate Fund</b>					
011 - Office of the Chief Administrative Officer	1,727,627	2,300,739	2,424,206	2,424,206	123,467
161 - Department of Environmental Control	1,312,817	1,553,278	1,648,796	1,648,796	95,518
500 - Department of Transportation and Highways	4,583,420	5,722,051	5,368,815	5,368,815	(353,236)
Corporate Fund Total	7,623,864	9,576,068	9,441,817	9,441,817	(134,251)
<b>Public Safety Fund</b>					
259 - Medical Examiner	7,705,791	10,306,178	11,016,895	11,016,895	710,717
451 - Office of Adoption and Child Custody Advocacy	543,580	725,479	741,665	741,665	16,186
Public Safety Fund Total	8,249,371	11,031,657	11,758,560	11,758,560	726,903
General Fund Total	15,873,235	20,607,725	21,200,377	21,200,377	592,652
<b>Special Purpose Funds</b>					
501 - MFT Illinois First (1st)	15,893,676	23,504,319	25,925,235	25,925,235	2,420,916
510 - Animal Control Department	2,305,922	4,095,046	3,606,405	3,606,405	(488,641)
530 - Cook County Law Library	3,439,009	5,421,021	4,929,020	4,929,020	(492,001)
585 - Environmental Control Solid Waste Fee		337,693	517,590	517,590	179,897
Special Purpose Funds Total	21,638,607	33,358,079	34,978,250	34,978,250	1,620,171
<b>Restricted</b>					
603 - HWY Local Road 151st Street - Vincennes to 2nd Ave		805,000			(805,000)
604 - HWY Kedzie Ave: 135th Street to 139th Street		1,640,000			(1,640,000)
608 - 167th Street Construction Project			2,500,000	2,500,000	2,500,000
652 - HWY Freight and Rail Study		480,000			(480,000)
664 - HWY County Road (159th Street to 171st Street)		616,000			(616,000)
668 - Science and Energy Education and Outreach			95,000	95,000	95,000
669 - Community Solar PV Systems on Rooftops and Vacant Land			1,238,308	1,238,308	1,238,308
670 - HWY Freight and Rail Study (Lincoln Highway) Logistics Corridor		250,000			(250,000)
673 - Path Research Grant			3,000	3,000	3,000
686 - HWY Long Range Transportation Plan		280,000			(280,000)
748 - Air Pollution Particulate Monitoring		240,000	240,000	240,000	
766 - Brownfields Assessment		600,000	571,324	571,324	(28,676)
791 - EC Electronics Reuse and Recycling		2,000	2,000	2,000	
880 - Vital Records And Death Certificate Surcharge Fund		4,320	4,334	4,334	14
905 - Radon Awareness		8,900	8,900	8,900	
909 - Air Pollution Control		407,106	615,110	615,110	208,004
Restricted Total		5,333,326	5,277,976	5,277,976	(55,350)
Total Appropriations	37,511,842	59,299,130	61,456,603	61,456,603	2,157,473

SUMMARY OF POSITIONS

Department and Title	2015 Approved Positions	Department Request	President's Recommendation	Difference
<b>Corporate Fund</b>				
011 - Office of the Chief Administrative Officer	34.0	30.0	30.0	(4.0)
161 - Department of Environmental Control	26.0	21.7	21.7	(4.3)
500 - Department of Transportation and Highways	66.2	48.2	48.2	(18.0)
Corporate Fund Total	126.2	99.9	99.9	(26.3)

BUREAU SUMMARY  
BUREAU OF ADMINISTRATION

Department and Title	2015 Approved Positions	Department Request	President's Recommendation	Difference
<b>Public Safety Fund</b>				
259 - Medical Examiner	123.8	127.7	127.7	3.9
451 - Office of Adoption and Child Custody Advocacy	11.0	11.0	11.0	
Public Safety Fund Total	134.8	138.7	138.7	3.9
General Fund Total	261.0	238.6	238.6	(22.4)
<b>Special Purpose Funds</b>				
501 - MFT Illinois First (1st)	221.7	217.1	217.1	(4.6)
510 - Animal Control Department	23.0	23.0	23.0	
530 - Cook County Law Library	34.0	28.0	28.0	(6.0)
585 - Environmental Control Solid Waste Fee		2.0	2.0	2.0
Special Purpose Funds Total	278.7	270.1	270.1	(8.6)
<b>Restricted</b>				
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	6.0	6.0	
Restricted Total	8.0	9.0	9.0	1.0
Total Positions	547.7	517.7	517.7	(30.0)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
BUREAU OF ADMINISTRATION

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	12,634,721	16,717,929	16,336,005	16,336,005	(381,924)
120/501210 Overtime Compensation	133,174	187,723	150,000	150,000	(37,723)
124/501250 Employee Health Insurance Allotment	3,533	2,400			(2,400)
133/501360 Per Diem Personnel			23,065	23,065	23,065
136/501400 Differential Pay	11,915	4,369	5,000	5,000	631
170/501510 Mandatory Medicare Costs	177,467	246,618	239,466	239,466	(7,152)
185/501810 Professional and Technical Membership Fees	15,548	33,614	33,875	33,875	261
186/501860 Training Programs for Staff Personnel	40,455	91,652	78,990	78,990	(12,662)
190/501970 Transportation and Other Travel Expenses for Employees	51,589	70,751	71,600	71,600	849
<b>Personal Services Total</b>	<b>13,068,402</b>	<b>17,355,056</b>	<b>16,938,001</b>	<b>16,938,001</b>	<b>(417,055)</b>
<b>Contractual Services</b>					
213/520010 Ambulance and Patient Transportation Service		3,591	3,800	3,800	209
215/520050 Scavenger Services	112,883	132,425	131,600	131,600	(825)
220/520150 Communication Services	42,029	65,102	66,735	66,735	1,633
222/520190 Laundry and Linen Services	41,764	47,250	50,000	50,000	2,750
223/520210 Food Services	516	500	500	500	
225/520260 Postage	20,057	29,404	29,285	29,285	(119)
228/520280 Delivery Services	1,673	3,200	3,200	3,200	
235/520390 Contractual Maintenance Services	277,793	286,500	280,000	280,000	(6,500)
237/520470 Services for Minors or the Indigent	87,926	231,410	180,000	180,000	(51,410)
240/520490 External Graphics and Reproduction Services	2,022	4,725	5,000	5,000	275
241/520491 Internal Graphics and Reproduction Services	1,934	17,325	15,300	15,300	(2,025)
245/520610 Advertising For Specific Purposes	735	24,717	26,000	26,000	1,283
260/520830 Professional and Managerial Services	80,489	257,545	272,650	272,650	15,105
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	40,000	63,504	67,200	67,200	3,696
272/521050 Medical Consultation Services	69,260	91,222	80,000	80,000	(11,222)
278/521200 Laboratory Related Services	377,294	411,580	401,580	401,580	(10,000)
<b>Contractual Services Total</b>	<b>1,156,376</b>	<b>1,670,000</b>	<b>1,612,850</b>	<b>1,612,850</b>	<b>(57,150)</b>
<b>Supplies and Materials</b>					
320/530100 Wearing Apparel	25,796	33,370	42,500	42,500	9,130
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	7,914	9,450	11,000	11,000	1,550
333/530270 Institutional Supplies	5,178	16,572	20,500	20,500	3,928
343/530580 Road Materials for Maintenance	2,238	2,835	3,000	3,000	165
350/530600 Office Supplies	23,847	27,061	26,438	26,438	(623)
353/530640 Books, Periodicals, Publications, Archives and Data Services	18,873	27,030	27,310	27,310	280
353/530675 County Wide Lexis-Nexis Contract			558	558	558
355/530700 Photographic and Reproduction Supplies	(103,457)	53,391	57,975	57,975	4,584
360/530790 Medical, Dental, and Laboratory Supplies	260,170	276,271	309,500	309,500	33,229
367/531500 X-ray (Radiology)Supplies	77,372	77,930	75,000	75,000	(2,930)
388/531650 Computer Operation Supplies	16,159	43,579	46,375	46,375	2,796
<b>Supplies and Materials Total</b>	<b>334,090</b>	<b>567,489</b>	<b>620,156</b>	<b>620,156</b>	<b>52,667</b>
<b>Operations and Maintenance</b>					
402/540030 Water and Sewer	9,341	9,922	12,000	12,000	2,078
410/540050 Electricity	37,771	40,850	45,000	45,000	4,150
422/540070 Gas	16,378	56,131	63,000	63,000	6,869
440/540130 Maintenance and Repair of Office Equipment	4,651	49,220	48,720	48,720	(500)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	42,368	170,000	203,000	203,000	33,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
BUREAU OF ADMINISTRATION

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	107,110	212,500	217,500	217,500	5,000
444/540250 Maintenance and Repair of Automotive Equipment	704,588	740,325	396,750	396,750	(343,575)
445/540290 Operation of Automotive Equipment	231,339	429,814	535,880	535,880	106,066
449/540310 Op., Maint. and Repair of Institutional Equipment	27,040	29,272	78,300	78,300	49,028
461/540370 Maintenance of Facilities	9,617	9,700	12,000	12,000	2,300
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington			773,115	773,115	773,115
Operations and Maintenance Total	1,190,202	1,747,734	2,385,265	2,385,265	637,531
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	95,950	122,106	80,093	80,093	(42,013)
630/550018 County Wide Canon Photocopier Lease			54,667	54,667	54,667
660/550130 Rental of Facilities	42,000	43,200	42,320	42,320	(880)
Rental and Leasing Total	137,950	165,306	177,080	177,080	11,774
<b>Contingency and Special Purposes</b>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(13,785)	(897,860)	(532,975)	(532,975)	364,885
Contingency and Special Purposes Total	(13,785)	(897,860)	(532,975)	(532,975)	364,885
Operating Funds Total	15,873,235	20,607,725	21,200,377	21,200,377	592,652
<b>(016) Revolving Fund</b>					
540/560430 Medical, Dental and Laboratory Equipment			218,500	218,500	218,500
549/560610 Vehicle Purchase			2,008,000	2,008,000	2,008,000
			2,226,500	2,226,500	2,226,500
<b>(717) New/Replacement Capital Equipment</b>					
510/560410 Fixed Plant Equipment	17,515	30,000			(30,000)
521/560420 Institutional Equipment	57,744	267,560			(267,560)
530/560510 Office Furnishings and Equipment	25,994				
540/560430 Medical, Dental and Laboratory Equipment	1,159,331	457,250			(457,250)
549/560610 Vehicle Purchase	4,166,441	2,075,250			(2,075,250)
570/560440 Telecommunications Equipment	24,918				
579/560450 Computer Equipment	118,669	150,000			(150,000)
	5,570,612	2,980,060			(2,980,060)
Total Capital Equipment Request Total	5,570,612	2,980,060	2,226,500	2,226,500	(753,560)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
BUREAU OF ADMINISTRATION - SPECIAL PURPOSE FUNDS

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	13,228,005	18,933,782	20,260,396	20,260,396	1,326,614
120/501210 Overtime Compensation	98,849	121,772	850,000	850,000	728,228
124/501250 Employee Health Insurance Allotment	5,600	3,200			(3,200)
129/501300 Salaries and Wages of Seasonal Work Employees	223,398	421,177	481,057	481,057	59,880
136/501400 Differential Pay	3,824	1,332	2,000	2,000	668
170/501510 Mandatory Medicare Costs	174,749	285,264	313,115	313,115	27,851
172/501540 Workers' Compensation	1,026,568	1,500,000	1,297,262	1,297,262	(202,738)
174/501570 Statutory Pension	282,100	376,133	394,136	394,136	18,003
175/501590 Life Insurance Program	26,161	45,830	50,109	50,109	4,279
176/501610 Health Insurance	2,400,283	2,950,648	3,170,432	3,170,432	219,784
177/501640 Dental Insurance Plan	70,563	103,299	106,646	106,646	3,347
178/501660 Unemployment Compensation			1,931	1,931	1,931
179/501690 Vision Care Insurance	24,918	31,616	32,614	32,614	998
181/501715 Group Pharmacy Insurance	660,009	682,658	785,070	785,070	102,412
183/501770 Seminars for Professional Employees	1,791	9,000	12,000	12,000	3,000
185/501810 Professional and Technical Membership Fees	12,904	15,000	15,000	15,000	
186/501860 Training Programs for Staff Personnel	28,636	93,500	95,000	95,000	1,500
190/501970 Transportation and Other Travel Expenses for Employees	25,071	78,305	81,500	81,500	3,195
<b>Personal Services Total</b>	<b>18,293,429</b>	<b>25,652,516</b>	<b>27,948,268</b>	<b>27,948,268</b>	<b>2,295,752</b>
<b>Contractual Services</b>					
220/520150 Communication Services	19,816	53,315	62,240	62,240	8,925
225/520260 Postage	406	21,185	23,285	23,285	2,100
228/520280 Delivery Services	34,000	34,000	34,000	34,000	
235/520390 Contractual Maintenance Services	2,664	300,000	315,000	315,000	15,000
240/520490 External Graphics and Reproduction Services	1,083	19,500	9,500	9,500	(10,000)
241/520491 Internal Graphics and Reproduction Services	1,468	5,000	10,700	10,700	5,700
245/520610 Advertising For Specific Purposes		950	1,000	1,000	50
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	254	1,000	1,000	1,000	
260/520830 Professional and Managerial Services	30,885	615,000	165,000	165,000	(450,000)
298/521310 Special or Cooperative Programs	608,865	960,000	960,000	960,000	
<b>Contractual Services Total</b>	<b>699,441</b>	<b>2,009,950</b>	<b>1,581,725</b>	<b>1,581,725</b>	<b>(428,225)</b>
<b>Supplies and Materials</b>					
320/530100 Wearing Apparel	2,696	8,550	11,000	11,000	2,450
333/530270 Institutional Supplies	101,492	210,900	223,000	223,000	12,100
343/530580 Road Materials for Maintenance	24,309	156,750	170,000	170,000	13,250
350/530600 Office Supplies	4,569	23,073	24,287	24,287	1,214
353/530640 Books, Periodicals, Publications, Archives and Data Services	662,050	1,265,046	1,154,500	1,154,500	(110,546)
353/530675 County Wide Lexis-Nexis Contract			2,441	2,441	2,441
355/530700 Photographic and Reproduction Supplies	3,348	6,650	6,650	6,650	
388/531650 Computer Operation Supplies	4,324	116,850	103,000	103,000	(13,850)
<b>Supplies and Materials Total</b>	<b>802,787</b>	<b>1,787,819</b>	<b>1,694,878</b>	<b>1,694,878</b>	<b>(92,941)</b>
<b>Operations and Maintenance</b>					
410/540050 Electricity	88,615	123,500	130,000	130,000	6,500
422/540070 Gas	133,225	169,100	178,000	178,000	8,900
440/540130 Maintenance and Repair of Office Equipment	7,842	16,500	6,500	6,500	(10,000)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	6,547	159,892	159,900	159,900	8
444/540250 Maintenance and Repair of Automotive Equipment	21,987	57,000	400,000	400,000	343,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
BUREAU OF ADMINISTRATION - SPECIAL PURPOSE FUNDS

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
449/540310 Op., Maint. and Repair of Institutional Equipment	39,844	109,725	115,475	115,475	5,750
461/540370 Maintenance of Facilities	89,005	118,750	120,000	120,000	1,250
470/540390 Operating Costs for the Richard J. Daley Center	498,704	664,938	594,092	594,092	(70,846)
Operations and Maintenance Total	885,767	1,419,405	1,703,967	1,703,967	284,562
<b>Capital Equipment and Improvements</b>					
530/560510 Office Furnishings and Equipment		45,410	53,320	53,320	7,910
549/560610 Vehicle Purchase	34,585	99,250	50,000	50,000	(49,250)
550/560620 Automotive Equipment		105,000	35,000	35,000	(70,000)
579/560450 Computer Equipment	2,907	108,646			(108,646)
Capital Equipment and Improvements Total	37,492	358,306	138,320	138,320	(219,986)
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	46,674	109,991	60,712	60,712	(49,279)
630/550018 County Wide Canon Photocopier Lease			16,272	16,272	16,272
634/550060 Rental of Automotive Equipment		285,000	320,000	320,000	35,000
638/550100 Rental of Institutional Equipment	70,000	68,600	70,000	70,000	1,400
Rental and Leasing Total	116,674	463,591	466,984	466,984	3,393
<b>Contingency and Special Purposes</b>					
814/580380 Appropriation Adjustments		288,949			(288,949)
818/580033 Reimbursement to Designated Fund		515,686	552,269	552,269	36,583
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(217,931)	(160,000)	(160,000)	57,931
880/580220 Institutional Memberships & Fees	25,000	40,000	40,000	40,000	
881/580240 County Government Public Programs and Events	51	2,500	2,500	2,500	
883/580260 Cook County Administration	777,966	1,037,288	1,009,339	1,009,339	(27,949)
Contingency and Special Purposes Total	803,017	1,666,492	1,444,108	1,444,108	(222,384)
Operating Funds Total	21,638,607	33,358,079	34,978,250	34,978,250	1,620,171

## 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 citizens 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 & Child Custody Advocacy, 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

#### Budget and Cost Analysis

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 also administers Countywide activities including Printing and Graphic Services, Fleet Management, 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.

The Countywide fleet costs for FY2014 was approximately \$14.7 million. BOA Fleet Management is coordinating 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 changed its chargeback procedures to receive payment for print orders in a timely basis. PGS is continuing to work toward becoming a self sustained operation.

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.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Corporate Fund	2,732.7	2,300.7	2,424.2
	Adopted	Adopted	Recommended
FTE Positions	38.0	34.0	30.0

#### STAR Goals/Key Performance Indicators

- ★ Decrease the average number of days to complete print orders: A change in the acquisition of printing supplies and submission of orders has increased FY 2015 efficiency. By using the recently developed order tracking database and working with the city through an IGA, the goal in FY 2016 is to complete print orders, on average, in seven days.
- ★ Increase percentage utilization of Shared Fleet vehicles: The industry standard for car sharing utilization is 80%, however, the County is currently operating at an average level of 47%. The goal is to raise the percentage to 50% in FY 2016, which will be more likely to be reached as more departments register for the Shared Fleet Program and more enrollees begin making reservations.
- ★ Decrease the percentage of Shared Fleet unused reservation time (hours): The current monthly average unused time is 20.5%. The goal is to reduce the percentage of unused time to 15%. This can be accomplished by monitoring employees who make reservations and do not utilize the time for which they are reserved.

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
Shared Fleet			
% of Shared Fleet unused time	41.3%	19.7%	15%
# of Shared Fleet registered users	462	500	550
Printing and Graphic Services			
Average # of days to complete print orders	5.1	8.1	7.0
# of PGS orders received	2,366	2,800	3,000
Records Management			
# of up-to-date, current records disposal applications with the State	N/A	27	31
# of certificates of disposal approved by the State	16	19	31
Zero Based Budgeting Indicators			
PGS staff cost per impression	\$0.0305	\$0.0267	\$0.0236

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 011 - OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	1,673,791	2,256,372	2,281,030	2,281,030	24,658
120/501210 Overtime Compensation	4,628	4,583			(4,583)
170/501510 Mandatory Medicare Costs	23,167	33,117	33,078	33,078	(39)
185/501810 Professional and Technical Membership Fees	85	85	375	375	290
186/501860 Training Programs for Staff Personnel	4,037	4,740	5,990	5,990	1,250
190/501970 Transportation and Other Travel Expenses for Employees	3,822	7,572	13,600	13,600	6,028
<b>Personal Services Total</b>	<b>1,709,532</b>	<b>2,306,469</b>	<b>2,334,073</b>	<b>2,334,073</b>	<b>27,604</b>
<b>Contractual Services</b>					
215/520050 Scavenger Services	2,408	2,975			(2,975)
220/520150 Communication Services	9,623	13,199	13,967	13,967	768
225/520260 Postage	342	363	285	285	(78)
241/520491 Internal Graphics and Reproduction Services	280	1,200	1,200	1,200	
260/520830 Professional and Managerial Services	43,440	43,445	20,550	20,550	(22,895)
<b>Contractual Services Total</b>	<b>56,093</b>	<b>61,182</b>	<b>36,002</b>	<b>36,002</b>	<b>(25,180)</b>
<b>Supplies and Materials</b>					
333/530270 Institutional Supplies		472	500	500	28
350/530600 Office Supplies	3,880	3,608	2,268	2,268	(1,340)
353/530640 Books, Periodicals, Publications, Archives and Data Services		780	780	780	
355/530700 Photographic and Reproduction Supplies	(142,591)	945	1,000	1,000	55
388/531650 Computer Operation Supplies	2,434	4,362	5,375	5,375	1,013
<b>Supplies and Materials Total</b>	<b>(136,278)</b>	<b>10,167</b>	<b>9,923</b>	<b>9,923</b>	<b>(244)</b>
<b>Operations and Maintenance</b>					
440/540130 Maintenance and Repair of Office Equipment	3,355	5,720	5,720	5,720	
444/540250 Maintenance and Repair of Automotive Equipment	4,110	25,350	31,250	31,250	5,900
445/540290 Operation of Automotive Equipment	20,422	38,695	32,000	32,000	(6,695)
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington			64,239	64,239	64,239
<b>Operations and Maintenance Total</b>	<b>27,887</b>	<b>69,765</b>	<b>133,209</b>	<b>133,209</b>	<b>63,444</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	28,392	45,106	45,312	45,312	206
630/550018 County Wide Canon Photocopier Lease			10,498	10,498	10,498
660/550130 Rental of Facilities	42,000	43,200	42,320	42,320	(880)
<b>Rental and Leasing Total</b>	<b>70,392</b>	<b>88,306</b>	<b>98,130</b>	<b>98,130</b>	<b>9,824</b>
<b>Contingency and Special Purposes</b>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(235,150)	(187,131)	(187,131)	48,019
<b>Contingency and Special Purposes Total</b>		<b>(235,150)</b>	<b>(187,131)</b>	<b>(187,131)</b>	<b>48,019</b>
<b>Operating Funds Total</b>	<b>1,727,627</b>	<b>2,300,739</b>	<b>2,424,206</b>	<b>2,424,206</b>	<b>123,467</b>
<b>(717) New/Replacement Capital Equipment - 71700011</b>					
521/560420 Institutional Equipment		7,000			(7,000)
549/560610 Vehicle Purchase	182,765	211,000			(211,000)
	182,765	218,000			(218,000)
<b>Capital Equipment Request Total</b>	<b>182,765</b>	<b>218,000</b>			<b>(218,000)</b>



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

DEPARTMENT 011 - OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

Job Code	Title	Grade	2015 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	150,000	1.0	156,060	1.0	156,060
1031	Special Assistant	24			1.0	105,081	1.0	105,081
5210	Special Assistant	24	1.0	80,001	2.0	152,082	2.0	152,082
5299	Deputy Chief Administrative Officer	24	2.0	230,000	2.0	239,646	2.0	239,646
5531	Special Assistant for Legal Affairs	24	1.0	102,000	1.0	108,722	1.0	108,722
0295	Administrative Analyst V	23	1.0	74,503	1.0	79,962	1.0	79,962
5819	Executive Assistant II	22		1		1		1
1557	Director of Veterans Affairs	21	1.0	91,160	1.0	98,590	1.0	98,590
0051	Administrative Assistant V	20	1.0	89,710	1.0	93,335	1.0	93,335
0620	Legislative Coordinator I	20	2.0	125,403	2.0	158,778	2.0	158,778
0641	Investigator IV	20	1.0	70,225	1.0	74,943	1.0	74,943
0854	Public Information Officer	20	1.0	74,273	1.0	82,389	1.0	82,389
0048	Administrative Assistant III	16	1.0	64,563	1.0	69,190	1.0	69,190
0143	Accountant III	15				1		1
0046	Administrative Assistant I	12	1.0	30,416	1.0	33,072	1.0	33,072
1003	Telephone Operator III	10	2.0	81,998		1		1
			16.0	\$1,264,253	16.0	\$1,451,853	16.0	\$1,451,853
04 Fleet Management - 0111359								
5940	Fleet Manager	23	1.0	72,753	1.0	75,315	1.0	75,315
			1.0	\$72,753	1.0	\$75,315	1.0	\$75,315
03 Industrial Engineering								
01 Industrial Engineering - 0111356								
2284	Industrial Engineer IV	24	1.0	108,000	1.0	115,118	1.0	115,118
2223	Industrial Engineer I	20		1		1		1
0050	Administrative Assistant IV	18		1		1		1
			1.0	\$108,002	1.0	\$115,120	1.0	\$115,120
05 Shared Services								
01 Printing & Graphic Services - 0110501								
5558	Manager of Printing & Graphic Services	23	1.0	72,992	1.0	78,383	1.0	78,383
0293	Administrative Analyst III	21	1.0	90,880	1.0	98,590	1.0	98,590
1033	Graphics Technician V	20	1.0	86,692	1.0	92,411	1.0	92,411
0969	Graphics Technician III	17	1.0	53,426	1.0	59,501	1.0	59,501
0143	Accountant III	15	1.0	59,740	1.0	63,884	1.0	63,884
0989	Multilith Operator IV	14	3.0	169,038	3.0	146,895	3.0	146,895
2362	Bookbinder	X	1.0	57,209		1		1
2381	Motor Vehicle Driver I	X	1.0	70,408	1.0	71,781	1.0	71,781
6052	Bindery & Digital Printer Operator	14	2.0	85,335	2.0	94,882	2.0	94,882
			12.0	\$745,720	11.0	\$706,328	11.0	\$706,328
02 Salvage Unit - 0110502								
1031	Special Assistant	24	1.0	85,000				
1221	Inventory Control Supervisor	22	1.0	67,557				
0143	Accountant III	15		1				
2381	Motor Vehicle Driver I	X	1.0	70,408				
			3.0	\$222,966				

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

DEPARTMENT 011 - OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
04 Records Management Activity - 0111357								
5242	Records Management Administrator	23	1.0	72,197	1.0	78,383	1.0	78,383
			1.0	\$72,197	1.0	\$78,383	1.0	\$78,383
Total Salaries and Positions			34.0	\$2,485,891	30.0	\$2,426,999	30.0	\$2,426,999
Turnover Adjustment				(190,503)		(145,969)		(145,969)
Operating Funds Total			34.0	\$2,295,388	30.0	\$2,281,030	30.0	\$2,281,030

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

Grade	2015	Approved &	Department Request		President's Recommendation	
	FTE Pos.	Adopted Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
X	3.0	198,025	1.0	71,782	1.0	71,782
24	7.0	755,001	8.0	876,709	8.0	876,709
23	4.0	292,445	4.0	312,043	4.0	312,043
22	1.0	67,558		1		1
21	2.0	182,040	2.0	197,180	2.0	197,180
20	6.0	446,304	6.0	501,857	6.0	501,857
18		1		1		1
17	1.0	53,426	1.0	59,501	1.0	59,501
16	1.0	64,563	1.0	69,190	1.0	69,190
15	1.0	59,741	1.0	63,885	1.0	63,885
14	5.0	254,373	5.0	241,777	5.0	241,777
12	1.0	30,416	1.0	33,072	1.0	33,072
10	2.0	81,998		1		1
Total Salaries and Positions	34.0	\$2,485,891	30.0	\$2,426,999	30.0	\$2,426,999
Turnover Adjustment		(190,503)		(145,969)		(145,969)
Operating Funds Total	34.0	\$2,295,388	30.0	\$2,281,030	30.0	\$2,281,030

## 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

- Enforces Cook County Environmental Control Ordinance
- Implements Illinois EPA cooperative agreements on pollution control, inspection
- Administers U.S. EPA, DOE and other grant agreements
- Permits and inspects industrial and commercial fuel-burning equipment, asbestos abatement, demolition, solid waste facilities, open burning and gas stations for environmental compliance
- Investigates citizen complaints and ordinance violations
- Reduces waste in energy, materials and water
- Prepares solid waste plan for suburban Cook County
- Monitors air quality for the EPA

#### Budget and Cost Analysis

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

There were 12,122 inspections in 2014 and the Department is on track for a similar or slightly higher number of inspections in 2015. FY2015 is the first year of the Solid Waste and Recycling Ordinance's full implementation and the unit is ahead of schedule to reach their 2015 target of 720 inspections. Environmental inspections are critical to protect county residents from dangerous asbestos and dust emissions; toxic emissions from commercial and industrial processes, dry cleaners and gas stations; and impacts to the land by transfer facilities, landfills and recycling centers.

In 2016, the department is setting priorities for inspections, reallocating resources and streamlining operations to capture additional environmental benefits from inspection activities.

In 2015, the department received more grants, allowing new programming that would otherwise not be available through County funding alone. The following were added to the Department's grant portfolio: a \$600,000 Brownfield Assessment Grant from the U.S. EPA for a coalition of seven western suburbs; a \$1.2 Million grant for spurring Community Solar projects through the U.S. Department of Energy's Solar Market Pathways program; and a \$95,000 grant for smart grid and energy efficiency outreach from the Illinois Science and Energy Innovation Fund. These grants help county residents and communities become more sustainable. There is no dedicated staff for sustainability of County operations; the Department coordinates intensively with Bureaus and Departments across the County to leverage collective resources to integrate sustainability into everything the County does.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Corporate Fund	1,645.4	1,553.3	1,648.8
	Adopted	Adopted	Recommended
FTE Positions	27.0	26.0	21.7

#### STAR Goals/Key Performance Indicators

- ★ Demolition Debris Diversion Rate: This goal was added in 2013 to track the effectiveness of the Demolition Debris Diversion Ordinance. During 2014 to date, 94% by weight of demolition debris has been diverted from landfills by being recycled or reused.
- ★ Number of outreach events: Added in 2013 to track effort at reaching out to the public to provide services or education or to gather input.
- ★ Average number of business days from when complaint is received until onsite inspection: This goal is part of the department's continued focus on improved services. Response time has improved from 2.79 days in 2012 to less than 1 day in 2014.

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
Environmental Control			
# Days to Respond to Environmental Complaint	0.58	0.42	1
Asbestos & Demolition			
Demolition Debris Diversion Rate	94%	97%	95%
Air Monitoring			
# of Scheduled Air Monitor Audits Completed	60	69	69
Solid Waste			
Tons of Waste Diverted from Landfills	600	2,000	2,550
Zero Based Budgeting Indicators			
Annual Inspections/Permits per FTE in Inspectional Units	862	869	1,022

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 161 - DEPARTMENT OF ENVIRONMENTAL CONTROL

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	1,220,084	1,686,945	1,558,390	1,558,390	(128,555)
170/501510 Mandatory Medicare Costs	16,330	23,627	22,600	22,600	(1,027)
185/501810 Professional and Technical Membership Fees	1,540	2,487	3,500	3,500	1,013
186/501860 Training Programs for Staff Personnel	3,363	7,313	7,500	7,500	187
190/501970 Transportation and Other Travel Expenses for Employees	3,747	5,472	4,500	4,500	(972)
<b>Personal Services Total</b>	<b>1,245,064</b>	<b>1,725,844</b>	<b>1,596,490</b>	<b>1,596,490</b>	<b>(129,354)</b>
<b>Contractual Services</b>					
220/520150 Communication Services	7,443	12,745	12,000	12,000	(745)
225/520260 Postage	6,200	12,757	12,500	12,500	(257)
241/520491 Internal Graphics and Reproduction Services	775	8,500	5,000	5,000	(3,500)
245/520610 Advertising For Specific Purposes		23,625	25,000	25,000	1,375
260/520830 Professional and Managerial Services	3,405	77,100	77,100	77,100	
<b>Contractual Services Total</b>	<b>17,823</b>	<b>134,727</b>	<b>131,600</b>	<b>131,600</b>	<b>(3,127)</b>
<b>Supplies and Materials</b>					
320/530100 Wearing Apparel	892	3,780	4,500	4,500	720
350/530600 Office Supplies	4,427	5,056	5,000	5,000	(56)
353/530640 Books, Periodicals, Publications, Archives and Data Services	83	250	530	530	280
353/530675 County Wide Lexis-Nexis Contract			279	279	279
355/530700 Photographic and Reproduction Supplies		472	1,975	1,975	1,503
360/530790 Medical, Dental, and Laboratory Supplies	19,992	24,192	24,500	24,500	308
<b>Supplies and Materials Total</b>	<b>25,394</b>	<b>33,750</b>	<b>36,784</b>	<b>36,784</b>	<b>3,034</b>
<b>Operations and Maintenance</b>					
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	8,664	17,500	17,500	17,500	
444/540250 Maintenance and Repair of Automotive Equipment	4,482	13,750	10,500	10,500	(3,250)
445/540290 Operation of Automotive Equipment	7,634	31,185	26,880	26,880	(4,305)
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington			102,038	102,038	102,038
<b>Operations and Maintenance Total</b>	<b>20,780</b>	<b>62,435</b>	<b>156,918</b>	<b>156,918</b>	<b>94,483</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	3,756	9,232	9,732	9,732	500
630/550018 County Wide Canon Photocopier Lease			3,116	3,116	3,116
<b>Rental and Leasing Total</b>	<b>3,756</b>	<b>9,232</b>	<b>12,848</b>	<b>12,848</b>	<b>3,616</b>
<b>Contingency and Special Purposes</b>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(412,710)	(285,844)	(285,844)	126,866
<b>Contingency and Special Purposes Total</b>		<b>(412,710)</b>	<b>(285,844)</b>	<b>(285,844)</b>	<b>126,866</b>
<b>Operating Funds Total</b>	<b>1,312,817</b>	<b>1,553,278</b>	<b>1,648,796</b>	<b>1,648,796</b>	<b>95,518</b>
<b>(016) Revolving Fund - 0161610000</b>					
540/560430 Medical, Dental and Laboratory Equipment			118,500	118,500	118,500
549/560610 Vehicle Purchase			51,000	51,000	51,000
			<b>169,500</b>	<b>169,500</b>	<b>169,500</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 161 - DEPARTMENT OF ENVIRONMENTAL CONTROL

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<u>(717) New/Replacement Capital Equipment - 71700161</u>					
521/560420 Institutional Equipment		57,000			(57,000)
540/560430 Medical, Dental and Laboratory Equipment	91,063	246,250			(246,250)
549/560610 Vehicle Purchase	142,392	64,000			(64,000)
	233,455	367,250			(367,250)
Capital Equipment Request Total	233,455	367,250	169,500	169,500	(197,750)

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

DEPARTMENT 161 - DEPARTMENT OF ENVIRONMENTAL CONTROL

Job Code	Title	Grade	2015	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	110,104	1.0	117,361	1.0	117,361
5531	Special Assistant for Legal Affairs	24	1.0	85,000	1.0	89,735	1.0	89,735
5204	Deputy Director	23	1.0	103,029	1.0	111,686	1.0	111,686
0252	Business Manager II	20	1.0	58,108	1.0	62,003	1.0	62,003
0620	Legislative Coordinator I	20	1.0	77,271	1.0	82,389	1.0	82,389
0048	Administrative Assistant III	16	1.0	59,058	1.0	62,989	1.0	62,989
			6.0	\$492,570	6.0	\$526,163	6.0	\$526,163
02 Compliance And Surveillance								
01 Asbestos & Demolition - 1611134								
2271	Manager Engineering Services	20	1.0	73,713	1.0	78,776	1.0	78,776
1430	Environmental Control Inspector II	17		1	2.0	129,482	2.0	129,482
2217	Environmental Control Engineer I	17		1		1		1
1429	Environmental Control Inspector I	15	1.0	53,225		1		1
0046	Administrative Assistant I	12	1.0	40,849	1.0	45,453	1.0	45,453
0935	Stenographer IV	11	1.0	44,165				
			4.0	\$211,954	4.0	\$253,713	4.0	\$253,713
02 Industrial - 1611135								
1441	Environmental Engineer IV	22	1.0	103,904	1.0	112,805	1.0	112,805
1446	Environmental Control Engineer III	20	1.0	91,224	1.0	95,210	1.0	95,210
2218	Environmental Control Engineer II	19	1.0	76,561	1.0	81,657	1.0	81,657
4872	Environmental Control Engineer I	18	1.0	69,445	1.0	74,258	1.0	74,258
2217	Environmental Control Engineer I	17		1		1		1
			4.0	\$341,135	4.0	\$363,931	4.0	\$363,931
03 Commercial - 1611136								
2277	Manager Of Field Evaluations	20	1.0	82,633				
0048	Administrative Assistant III	16	1.0	60,859	1.0	64,911	1.0	64,911
1429	Environmental Control Inspector I	15	3.0	154,991	3.0	170,819	3.0	170,819
0046	Administrative Assistant I	12	1.0	44,589	1.0	47,558	1.0	47,558
0907	Clerk V	11	1.0	42,459				
			7.0	\$385,531	5.0	\$283,288	5.0	\$283,288
04 Solid Waste - 1611137								
2227	Solid Waste Coordinator	21	1.0	84,397	1.0	91,493	1.0	91,493
2218	Environmental Control Engineer II	19	1.0	64,822				
1430	Environmental Control Inspector II	17	1.0	55,766				
2217	Environmental Control Engineer I	17	1.0	52,092		1		1
			4.0	\$257,077	1.0	\$91,494	1.0	\$91,494
03 Technical Services								
01 Air Monitoring - 1611138								
2272	Manager Technical Services	20	1.0	75,018	1.0	75,315	1.0	75,315
1440	Environmental Control Monitoring Technician II	18		1		1		1
			1.0	\$75,019	1.0	\$75,316	1.0	\$75,316
04 Sustainability - 1611141								
6080	Energy Manager	23			0.7	64,308	0.7	64,308
					0.7	\$64,308	0.7	\$64,308
Total Salaries and Positions			26.0	\$1,763,286	21.7	\$1,658,213	21.7	\$1,658,213
Turnover Adjustment				(50,649)		(99,823)		(99,823)
Operating Funds Total			26.0	\$1,712,637	21.7	\$1,558,390	21.7	\$1,558,390

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

Grade	2015	Approved &	Department Request		President's Recommendation	
	FTE Pos.	Adopted Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	195,104	2.0	207,096	2.0	207,096
23	1.0	103,029	1.7	175,994	1.7	175,994
22	1.0	103,904	1.0	112,805	1.0	112,805
21	1.0	84,397	1.0	91,493	1.0	91,493
20	6.0	457,967	5.0	393,693	5.0	393,693
19	2.0	141,383	1.0	81,657	1.0	81,657
18	1.0	69,446	1.0	74,259	1.0	74,259
17	2.0	107,861	2.0	129,485	2.0	129,485
16	2.0	119,917	2.0	127,900	2.0	127,900
15	4.0	208,216	3.0	170,820	3.0	170,820
12	2.0	85,438	2.0	93,011	2.0	93,011
11	2.0	86,624				
Total Salaries and Positions	26.0	\$1,763,286	21.7	\$1,658,213	21.7	\$1,658,213
Turnover Adjustment		(50,649)		(99,823)		(99,823)
Operating Funds Total	26.0	\$1,712,637	21.7	\$1,558,390	21.7	\$1,558,390



## 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, in any prison or penal institution, when involuntarily confined or in police custody, when any human body is to be cremated, and unidentified bodies.

#### Budget and Cost Analysis

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

The Medical Examiner's budget request represents the minimal operating budget that is required to not lose Provisional Accreditation and possibly attain 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.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Public Safety Fund	10,468.8	10,306.2	11,016.9
	Adopted	Adopted	Recommended
FTE Positions	126.0	123.8	127.7

#### STAR Goals/Key Performance Indicators

- ★ 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. For FY 2015, 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 2016 (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 278 autopsies per pathologist for FY15 dropping to 265 in FY16 as we continue to improve staffing.
- ★ Timely and respectful burial and cremation: The M.E. Ordinance allows us 90 days to dispose of identified decedents held in our cooler. For FY16, we have set a target of zero bodies in the facility over 90 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.

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
Medical Examiner			
# of identified decedents in MEO for over 90 days	2	0	0
% of indigent remains cremated vs buried (excluding babies and unidentified remains)	100%	100%	100%
Pathology			
Average # of autopsies per pathologist	289	278	265
% of reports of all postmortem examinations completed within 60 days of autopsy	74%	85%	90%
Zero Based Budgeting Indicators			
Cost per post mortem examination	\$945	\$985	\$1,079
Cost per toxicology test	\$48	\$60	\$68
Cost per death investigation	\$95	\$101	\$118

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 259 - MEDICAL EXAMINER

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	5,918,198	8,033,819	8,695,915	8,695,915	662,096
120/501210 Overtime Compensation	102,395	63,741	30,000	30,000	(33,741)
124/501250 Employee Health Insurance Allotment	2,733	1,600			(1,600)
133/501360 Per Diem Personnel			23,065	23,065	23,065
170/501510 Mandatory Medicare Costs	84,915	118,627	126,862	126,862	8,235
185/501810 Professional and Technical Membership Fees	13,923	31,042	30,000	30,000	(1,042)
186/501860 Training Programs for Staff Personnel	24,831	66,664	56,500	56,500	(10,164)
190/501970 Transportation and Other Travel Expenses for Employees	11,357	22,884	16,000	16,000	(6,884)
<b>Personal Services Total</b>	<b>6,158,352</b>	<b>8,338,377</b>	<b>8,978,342</b>	<b>8,978,342</b>	<b>639,965</b>
<b>Contractual Services</b>					
213/520010 Ambulance and Patient Transportation Service		3,591	3,800	3,800	209
215/520050 Scavenger Services	63,540	82,500	81,600	81,600	(900)
220/520150 Communication Services	10,905	7,130	7,100	7,100	(30)
222/520190 Laundry and Linen Services	41,764	47,250	50,000	50,000	2,750
223/520210 Food Services	516	500	500	500	
225/520260 Postage	4,000	4,000	4,000	4,000	
228/520280 Delivery Services	1,673	3,200	3,200	3,200	
235/520390 Contractual Maintenance Services	277,793	286,500	280,000	280,000	(6,500)
237/520470 Services for Minors or the Indigent	87,926	231,410	180,000	180,000	(51,410)
240/520490 External Graphics and Reproduction Services	2,022	4,725	5,000	5,000	275
241/520491 Internal Graphics and Reproduction Services	441	4,500	4,000	4,000	(500)
260/520830 Professional and Managerial Services	33,644	47,000	55,000	55,000	8,000
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	40,000	63,504	67,200	67,200	3,696
272/521050 Medical Consultation Services	69,260	91,222	80,000	80,000	(11,222)
278/521200 Laboratory Related Services	377,294	411,580	401,580	401,580	(10,000)
<b>Contractual Services Total</b>	<b>1,010,779</b>	<b>1,288,612</b>	<b>1,222,980</b>	<b>1,222,980</b>	<b>(65,632)</b>
<b>Supplies and Materials</b>					
320/530100 Wearing Apparel	11,139	15,790	20,000	20,000	4,210
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	7,914	9,450	11,000	11,000	1,550
350/530600 Office Supplies	9,467	11,339	12,000	12,000	661
353/530640 Books, Periodicals, Publications, Archives and Data Services	18,790	25,000	25,000	25,000	
353/530675 County Wide Lexis-Nexis Contract			279	279	279
355/530700 Photographic and Reproduction Supplies	8,245	14,174	15,000	15,000	826
360/530790 Medical, Dental, and Laboratory Supplies	240,178	252,079	285,000	285,000	32,921
367/531500 X-ray (Radiology)Supplies	77,372	77,930	75,000	75,000	(2,930)
388/531650 Computer Operation Supplies	6,789	7,560	8,000	8,000	440
<b>Supplies and Materials Total</b>	<b>379,894</b>	<b>413,322</b>	<b>451,279</b>	<b>451,279</b>	<b>37,957</b>
<b>Operations and Maintenance</b>					
440/540130 Maintenance and Repair of Office Equipment	1,296	3,500	3,000	3,000	(500)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	28,800	29,000	57,000	57,000	28,000
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	98,447	195,000	200,000	200,000	5,000
444/540250 Maintenance and Repair of Automotive Equipment	2,695	4,725	5,000	5,000	275
445/540290 Operation of Automotive Equipment	3,282	5,784	7,000	7,000	1,216
449/540310 Op., Maint. and Repair of Institutional Equipment	4,841	7,032	55,300	55,300	48,268
<b>Operations and Maintenance Total</b>	<b>139,361</b>	<b>245,041</b>	<b>327,300</b>	<b>327,300</b>	<b>82,259</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 259 - MEDICAL EXAMINER

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	17,405	20,826	24,000	24,000	3,174
630/550018 County Wide Canon Photocopier Lease			12,994	12,994	12,994
<b>Rental and Leasing Total</b>	<b>17,405</b>	<b>20,826</b>	<b>36,994</b>	<b>36,994</b>	<b>16,168</b>
<b>Operating Funds Total</b>	<b>7,705,791</b>	<b>10,306,178</b>	<b>11,016,895</b>	<b>11,016,895</b>	<b>710,717</b>
<b>(016) Revolving Fund - 0162590000</b>					
540/560430 Medical, Dental and Laboratory Equipment			100,000	100,000	100,000
			100,000	100,000	100,000
<b>(717) New/Replacement Capital Equipment - 71700259</b>					
510/560410 Fixed Plant Equipment	17,515	30,000			(30,000)
521/560420 Institutional Equipment	8,138	10,000			(10,000)
540/560430 Medical, Dental and Laboratory Equipment	1,068,268	211,000			(211,000)
549/560610 Vehicle Purchase	46,270	60,000			(60,000)
570/560440 Telecommunications Equipment	24,918				
579/560450 Computer Equipment	118,669	150,000			(150,000)
	1,283,778	461,000			(461,000)
<b>Capital Equipment Request Total</b>	<b>1,283,778</b>	<b>461,000</b>	<b>100,000</b>	<b>100,000</b>	<b>(361,000)</b>

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

DEPARTMENT 259 - MEDICAL EXAMINER

Job Code	Title	Grade	2015	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	115,000	1.0	121,406	1.0	121,406
1740	Chief Medical Examiner/Medical Administrator	K12	1.0	300,000	1.0	319,770	1.0	319,770
5726	Deputy Executive Officer	23	1.0	88,879	1.0	96,646	1.0	96,646
5819	Executive Assistant II	22	1.0	67,557	1.0	73,460	1.0	73,460
6275	Manager of Medical Records	21	1.0	62,391	1.0	66,816	1.0	66,816
6115	Safety Compliance Officer-Medical Examiner	20	1.0	56,708	1.0	60,778	1.0	60,778
5724	Indigent Coordinator	19	1.0	71,325	1.0	54,189	1.0	54,189
0048	Administrative Assistant III	16	1.0	66,165	1.0	70,571	1.0	70,571
0143	Accountant III	15	1.0	48,193	1.0	53,585	1.0	53,585
0047	Administrative Assistant II	14	1.0	53,949	1.0	59,609	1.0	59,609
0142	Accountant II	13	1.0	48,714	1.0	53,107	1.0	53,107
0046	Administrative Assistant I	12	2.0	79,723	2.0	88,676	2.0	88,676
			13.0	\$1,058,604	13.0	\$1,118,613	13.0	\$1,118,613
02 Pathology								
01 Supportive and Clerical - 2590887								
5886	Intake Supervisor-Medical Examiner	17	1.0	48,362	1.0	51,553	1.0	51,553
0048	Administrative Assistant III	16	1.0	46,840				
0047	Administrative Assistant II	14			2.0	96,262	2.0	96,262
4075	Intake Attendant II	14	1.0	57,255	1.0	43,227	1.0	43,227
5836	Laboratory Assistant III	14	1.0	57,255	1.0	61,067	1.0	61,067
0936	Stenographer V	13	3.0	157,444	3.0	167,924	3.0	167,924
0046	Administrative Assistant I	12	2.0	78,350	1.0	43,568	1.0	43,568
1894	Intake Attendant I	13	9.0	370,601	9.0	408,581	9.0	408,581
5820	Laboratory Assistant II	12	1.0	37,348	1.0	41,526	1.0	41,526
0935	Stenographer IV	11	1.0	43,412	1.0	46,835	1.0	46,835
			20.0	\$896,867	20.0	\$960,543	20.0	\$960,543
02 Performing Autopsies and Post-Mortems - 2590888								
5921	Assistant Medical Examiner II (Forensic Board Certified)	E8	8.0	1,514,764	5.0	1,045,418	5.0	1,045,418
0168	Chief Toxicologist/Medical Examiners Office	24	1.0	135,000	1.0	135,001	1.0	135,001
4612	Histotechnologist III	T18	1.0	54,497	1.0	57,820	1.0	57,820
1741	Assistant Chief Medical Examiner	K	1.0	225,869	1.0	250,555	1.0	250,555
1743	Assistant Medical Examiner	E1	4.5	837,086	7.7	1,497,769	7.7	1,497,769
1301	Forensic Pathology Fellow	K	2.0	233,865	2.5	296,570	2.5	296,570
6281	Deputy Chief Toxicologist	24	1.0	95,000	1.0	100,292	1.0	100,292
4590	Clinical Laboratory Supervisor II	20	2.0	152,103	1.0	97,711	1.0	97,711
6028	IT Systems Administrator	20	1.0	56,838	1.0	60,778	1.0	60,778
6483	Quality Assurance/Quality Control Officer	20			1.0	59,576	1.0	59,576
1839	Toxicologist II	18	6.7	485,002	8.0	540,417	8.0	540,417
1898	Autopsy Technician Supervisor	18			1.0	49,538	1.0	49,538
6022	Radiology Technician Supervisor	18	1.0	46,476	1.0	50,534	1.0	50,534
6621	Photography Supervisor	18			1.0	49,538	1.0	49,538
4875	Photo Technician III	17	1.0	67,559	1.0	72,056	1.0	72,056
1857	Toxicologist I	16	8.0	393,768	8.0	408,296	8.0	408,296
4874	Photo Technician III	16	2.5	142,559	2.5	153,865	2.5	153,865
1912	X-Ray Technician I	15	2.0	105,268	2.0	112,277	2.0	112,277
1897	Autopsy Technician II	14	15.0	697,093	13.0	645,039	13.0	645,039
1842	Medical Laboratory Technician III	13	2.0	96,508	2.0	106,030	2.0	106,030
0046	Administrative Assistant I	12	1.0	35,246	1.0	39,186	1.0	39,186

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

DEPARTMENT 259 - MEDICAL EXAMINER

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1894	Intake Attendant I	13			1.0	40,263	1.0	40,263
1891	Laboratory Assistant I	11	1.0	35,139	1.0	35,103	1.0	35,103
			61.7	\$5,409,640	64.7	\$5,903,632	64.7	\$5,903,632
03 Conducting Investigations - 2590889								
0642	Investigator V	22	1.0	92,318	1.0	91,036	1.0	91,036
0641	Investigator IV	20	1.0	85,356	1.0	91,493	1.0	91,493
0640	Investigator III	18	5.0	325,335	5.0	356,121	5.0	356,121
5938	Child Death Investigator	18	1.0	61,998	1.0	68,934	1.0	68,934
0639	Investigator II	16	4.0	205,107	5.0	295,772	5.0	295,772
0638	Investigator I	14	12.1	528,959	13.0	625,615	13.0	625,615
0046	Administrative Assistant I	12	1.0	39,229	1.0	37,592	1.0	37,592
0637	Investigator Aide	12	4.0	146,686	3.0	112,776	3.0	112,776
			29.1	\$1,484,988	30.0	\$1,679,339	30.0	\$1,679,339
Total Salaries and Positions			123.8	\$8,850,099	127.7	\$9,662,127	127.7	\$9,662,127
Turnover Adjustment				(642,750)		(966,212)		(966,212)
Operating Funds Total			123.8	\$8,207,349	127.7	\$8,695,915	127.7	\$8,695,915

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 259 - MEDICAL EXAMINER

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
T18	1.0	54,497	1.0	57,820	1.0	57,820
K12	1.0	300,000	1.0	319,770	1.0	319,770
K	3.0	459,734	3.5	547,125	3.5	547,125
E8	8.0	1,514,764	5.0	1,045,418	5.0	1,045,418
E1	4.5	837,086	7.7	1,497,769	7.7	1,497,769
24	3.0	345,000	3.0	356,699	3.0	356,699
23	1.0	88,879	1.0	96,646	1.0	96,646
22	2.0	159,875	2.0	164,496	2.0	164,496
21	1.0	62,391	1.0	66,816	1.0	66,816
20	5.0	351,005	5.0	370,336	5.0	370,336
19	1.0	71,325	1.0	54,189	1.0	54,189
18	13.7	918,811	17.0	1,115,082	17.0	1,115,082
17	2.0	115,921	2.0	123,609	2.0	123,609
16	16.5	854,439	16.5	928,504	16.5	928,504
15	3.0	153,461	3.0	165,862	3.0	165,862
14	30.1	1,394,511	31.0	1,530,819	31.0	1,530,819
13	15.0	673,267	16.0	775,905	16.0	775,905
12	11.0	416,582	9.0	363,324	9.0	363,324
11	2.0	78,551	2.0	81,938	2.0	81,938
Total Salaries and Positions	123.8	\$8,850,099	127.7	\$9,662,127	127.7	\$9,662,127
Turnover Adjustment		(642,750)		(966,212)		(966,212)
Operating Funds Total	123.8	\$8,207,349	127.7	\$8,695,915	127.7	\$8,695,915

## DEPARTMENT OVERVIEW

### 451 OFFICE OF ADOPTION AND CHILD CUSTODY ADVOCACY

#### Mission

The Office of Adoption and Child Custody Advocacy seeks to serve the welfare and best interests of families involved in independent adoptions, probate and child custody 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

#### Budget and Cost Analysis

The Office of Adoptions and Child Custody 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 child custody 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.

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	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Public Safety Fund	687.3	725.5	741.7
	Adopted	Adopted	Recommended
FTE Positions	10.0	11.0	11.0

#### STAR Goals/Key Performance Indicators

- ★Improve communication and efficiency of services: The Office aims to provide increased access and communications with judges and better coordination of services in support of the best interest of children and their families.
- ★Increased professional development: The Office strives to improve service through investment in case worker skills-building, institutional professional memberships and conferences focused on family resolution of conflict, efficiency in report writing and comprehensive family assessment informed by family law best practices.
- ★Increased collaborations with universities: The office is seeking collaborations with universities regarding internships and grant opportunities.

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
Caseload			
Average # of cases per case worker	22	19	18
# of closed cases	551	650	600
Court Order Cycle			
Average # of days from date assigned by the Director to case disposition	81	75	74
Zero Based Budget Indicators			
Budgeted caseworker salary cost per number of court orders received from Circuit Court	\$1,123	\$1,162	\$1,200

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 451 - OFFICE OF ADOPTION AND CHILD CUSTODY ADVOCACY

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	509,826	672,841	692,883	692,883	20,042
170/501510 Mandatory Medicare Costs	7,257	9,856	10,048	10,048	192
186/501860 Training Programs for Staff Personnel	3,650	7,960	4,000	4,000	(3,960)
190/501970 Transportation and Other Travel Expenses for Employees	11,077	16,914	17,000	17,000	86
Personal Services Total	531,811	707,571	723,931	723,931	16,360
<b>Contractual Services</b>					
220/520150 Communication Services	3,241	4,252	4,275	4,275	23
225/520260 Postage	1,249	1,890	1,500	1,500	(390)
241/520491 Internal Graphics and Reproduction Services			1,600	1,600	1,600
Contractual Services Total	4,490	6,142	7,375	7,375	1,233
<b>Supplies and Materials</b>					
350/530600 Office Supplies	2,114	1,700	1,500	1,500	(200)
388/531650 Computer Operation Supplies		472			(472)
Supplies and Materials Total	2,114	2,172	1,500	1,500	(672)
<b>Operations and Maintenance</b>					
441/540170 Maintenance and Repair of Data Processing Equipment and Software	4,116	8,000	6,000	6,000	(2,000)
Operations and Maintenance Total	4,116	8,000	6,000	6,000	(2,000)
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	1,049	1,594	1,049	1,049	(545)
630/550018 County Wide Canon Photocopier Lease			1,810	1,810	1,810
Rental and Leasing Total	1,049	1,594	2,859	2,859	1,265
Operating Funds Total	543,580	725,479	741,665	741,665	16,186



PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 451 - OFFICE OF ADOPTION AND CHILD CUSTODY ADVOCACY

Job Code	Title	Grade	2015	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	98,659	1.0	104,154	1.0	104,154
5205	Deputy Director	24	1.0	80,000	1.0	84,456	1.0	84,456
			2.0	\$178,659	2.0	\$188,610	2.0	\$188,610
02 Casework Services								
01 Intake - 4510628								
1514	Caseworker IV	17	3.0	169,393	3.0	183,065	3.0	183,065
0047	Administrative Assistant II	14			1.0	37,280	1.0	37,280
0907	Clerk V	11	1.0	43,026				
			4.0	\$212,419	4.0	\$220,345	4.0	\$220,345
02 Field Investigations and Social Studies - 4510629								
6614	Adoption & Child Custody Family Specialist	21			1.0	65,500	1.0	65,500
1515	Caseworker V	18	1.0	73,339				
1514	Caseworker IV	17	4.0	239,799	4.0	239,857	4.0	239,857
			5.0	\$313,138	5.0	\$305,357	5.0	\$305,357
Total Salaries and Positions			11.0	\$704,216	11.0	\$714,312	11.0	\$714,312
Turnover Adjustment				(21,126)		(21,429)		(21,429)
Operating Funds Total			11.0	\$683,090	11.0	\$692,883	11.0	\$692,883

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 451 - OFFICE OF ADOPTION AND CHILD CUSTODY ADVOCACY

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	178,659	2.0	188,610	2.0	188,610
21			1.0	65,500	1.0	65,500
18	1.0	73,339				
17	7.0	409,192	7.0	422,922	7.0	422,922
14			1.0	37,280	1.0	37,280
11	1.0	43,026				
Total Salaries and Positions	11.0	\$704,216	11.0	\$714,312	11.0	\$714,312
Turnover Adjustment		(21,126)		(21,429)		(21,429)
Operating Funds Total	11.0	\$683,090	11.0	\$692,883	11.0	\$692,883

## DEPARTMENT OVERVIEW

### 500 DEPARTMENT OF TRANSPORTATION AND HIGHWAYS

#### Mission

The Department of Transportation and Highways supports the development of a world class transportation system that spurs economic growth and enhances quality of life. 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 over 565 center line miles of highways, 135 bridges, 360 traffic signals, 7 pumping stations, and 4 maintenance facilities
- Performs snow and ice removal for 1,470 lane miles of pavement
- Inspects County Highway and various Township bridges as defined by the National Bridge Inspection Standards
- Develop a 5 Year Highway Transportation Plan, in a transparent and accessible process. This includes a summary of proposed highway system projects and their impact on improving the County's transportation network and increasing economic development opportunities in the County.
- The Long Range Transportation Plan (LRTP) is being drafted and will be nearing completion at the start of FY2016. Among Cook County's key transportation challenges is the decline in transportation revenues. Priority recommendations provide a road map for ensuring that transportation improvements lead to improved economic and quality of life outcomes.
- Plans, designs, acquires needed right of way and constructs county highways and/or aid in the design and construction of township and local municipal roads in the County
- Responds to emergencies, in conjunction with Homeland Security and other local municipal partners, such as flooding, storms, tree damage to ensure safety for the public as well as providing clear and accessible roads
- Reviews and processes permits for construction, oversize-overweight haul permits, utility work to ensure county right of way and infrastructure are protected. Additionally, provides 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 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".

#### Budget and Cost Analysis

The road and bridge assets that the County has jurisdictional responsibility over spur economic growth and enhance the community's quality of life.

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. These licensed engineers are responsible for the safe design and the construction management of the roads and bridges. The staff are 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 engineers 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 maintenance activities that are year round. Staffing of the labor trades is built around the winter operations that are performed from October through April. The makeup of the trades is mostly motor vehicle drivers with other trades making up the balance as support. These trades have four supervisors in each of the four maintenance districts which is a minimal number but is expected to manage a snowstorm where two shifts of two supervisors will work up to 16 hours a day.

The bulk of our funding is programmed on construction projects through our Multi-Year Program that is published annually as required by the State. These projects mainly bring our infrastructure to a state of good repair. However the Department will continue to ensure proper funding is programmed to do routine maintenance through our investment in asset management technology. The cost to reconstruct 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. The inability to retire older unreliable equipment makes down time and repairs a legacy cost that will continue in the near future. However, with new accountability in preventative maintenance for all countywide fleet, the useful life of our current investments will be extended.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Corporate Fund	5,728.3	5,722.1	5,368.8
	Adopted	Adopted	Recommended
FTE Positions	67.4	66.2	48.2

#### STAR Goals/Key Performance Indicators

- ★ Reduce congestion and improve safety on County roadways: Safe and efficient movement on the County system remains a priority. Traffic surveys are conducted to identify locations where improvements for vehicular, pedestrian and bicycle traffic can be implemented. These studies include intersection traffic counts and analyses, signing and pavement marking investigation, traffic impact studies, traffic signal timing optimizations and crash mitigation. In 2015, the Department acquired new software to analyze crash data which assists in the identification of locations for detailed studies. As a result, an increase in the target number of detailed traffic studies to be performed in FY2015 was proposed. The target for FY2016 remains unchanged.
- ★ Foster permitting improvements: Permit requests and reviews are critical in ensuring safe passage across our roadways for Oversize/Overweight Trucks. Efficient processing of construction permits allows contractors to be better

## DEPARTMENT OVERVIEW

### 500 DEPARTMENT OF TRANSPORTATION AND HIGHWAYS

served to complete projects on time with minimal delay to the public. The Department has a 30-day target for review/approval of application/plan submission and has achieved its performance target for permit reviews in FY2014 and is on target to meet the FY2015 goals.

- ★Pursue Alternate Funding Sources: Grant funding allows the Department to expand its financial reach and take a leadership role in advancing projects which promote economic development opportunities. The Department has been successful in many of the grant applications submitted, allowing targets to be exceeded in both the grant applications and grant awards metrics for FY2014 and FY2015. For FY2016, a target of one grant application per quarter is proposed as many grants already obtained in previous fiscal years account for projects to be constructed in FY2016-2018. Grant opportunities are competitively based on project scope and are limited to grant application periods/funding availability.
- ★Zero Based Budgeting Indicators: Cost per lane mile of snow removal - Improved technology and increased accountability will allow the Department to more accurately collect cost data related to labor, equipment, and materials, along with a more accurate count of snow removal lane miles.

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
Safety and Mobility			
Number of detailed traffic surveys performed	25	40	40
Permitting			
Percent of on-time response to permit requests	90%	90%	90%
Alternate Funding Sources			
Number of discretionary grants applied for	8	6	4
Zero Based Budgeting Indicators			
Cost per lane-mile of snow removal	\$11.69	\$12.68	\$25.00

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 500 - DEPARTMENT OF TRANSPORTATION AND HIGHWAYS

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	3,312,822	4,067,952	3,107,787	3,107,787	(960,165)
120/501210 Overtime Compensation	26,150	119,399	120,000	120,000	601
124/501250 Employee Health Insurance Allotment	800	800			(800)
136/501400 Differential Pay	11,915	4,369	5,000	5,000	631
170/501510 Mandatory Medicare Costs	45,798	61,391	46,878	46,878	(14,513)
186/501860 Training Programs for Staff Personnel	4,574	4,975	5,000	5,000	25
190/501970 Transportation and Other Travel Expenses for Employees	21,585	17,909	20,500	20,500	2,591
<b>Personal Services Total</b>	<b>3,423,643</b>	<b>4,276,795</b>	<b>3,305,165</b>	<b>3,305,165</b>	<b>(971,630)</b>
<b>Contractual Services</b>					
215/520050 Scavenger Services	46,935	46,950	50,000	50,000	3,050
220/520150 Communication Services	10,816	27,776	29,393	29,393	1,617
225/520260 Postage	8,266	10,394	11,000	11,000	606
241/520491 Internal Graphics and Reproduction Services	438	3,125	3,500	3,500	375
245/520610 Advertising For Specific Purposes	735	1,092	1,000	1,000	(92)
260/520830 Professional and Managerial Services		90,000	120,000	120,000	30,000
<b>Contractual Services Total</b>	<b>67,190</b>	<b>179,337</b>	<b>214,893</b>	<b>214,893</b>	<b>35,556</b>
<b>Supplies and Materials</b>					
320/530100 Wearing Apparel	13,765	13,800	18,000	18,000	4,200
333/530270 Institutional Supplies	5,178	16,100	20,000	20,000	3,900
343/530580 Road Materials for Maintenance	2,238	2,835	3,000	3,000	165
350/530600 Office Supplies	3,959	5,358	5,670	5,670	312
353/530640 Books, Periodicals, Publications, Archives and Data Services		1,000	1,000	1,000	
355/530700 Photographic and Reproduction Supplies	30,889	37,800	40,000	40,000	2,200
388/531650 Computer Operation Supplies	6,936	31,185	33,000	33,000	1,815
<b>Supplies and Materials Total</b>	<b>62,965</b>	<b>108,078</b>	<b>120,670</b>	<b>120,670</b>	<b>12,592</b>
<b>Operations and Maintenance</b>					
402/540030 Water and Sewer	9,341	9,922	12,000	12,000	2,078
410/540050 Electricity	37,771	40,850	45,000	45,000	4,150
422/540070 Gas	16,378	56,131	63,000	63,000	6,869
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	9,453	133,000	140,000	140,000	7,000
444/540250 Maintenance and Repair of Automotive Equipment	693,301	696,500	350,000	350,000	(346,500)
445/540290 Operation of Automotive Equipment	200,000	354,150	470,000	470,000	115,850
449/540310 Op., Maint. and Repair of Institutional Equipment	22,198	22,240	23,000	23,000	760
461/540370 Maintenance of Facilities	9,617	9,700	12,000	12,000	2,300
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington			606,838	606,838	606,838
<b>Operations and Maintenance Total</b>	<b>998,059</b>	<b>1,362,493</b>	<b>1,761,838</b>	<b>1,761,838</b>	<b>399,345</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	45,348	45,348			(45,348)
630/550018 County Wide Canon Photocopier Lease			26,249	26,249	26,249
<b>Rental and Leasing Total</b>	<b>45,348</b>	<b>45,348</b>	<b>26,249</b>	<b>26,249</b>	<b>(19,099)</b>
<b>Contingency and Special Purposes</b>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(13,785)	(250,000)	(60,000)	(60,000)	190,000
<b>Contingency and Special Purposes Total</b>	<b>(13,785)</b>	<b>(250,000)</b>	<b>(60,000)</b>	<b>(60,000)</b>	<b>190,000</b>
<b>Operating Funds Total</b>	<b>4,583,420</b>	<b>5,722,051</b>	<b>5,368,815</b>	<b>5,368,815</b>	<b>(353,236)</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 500 - DEPARTMENT OF TRANSPORTATION AND HIGHWAYS

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<u>(016) Revolving Fund - 0165000000</u>					
549/560610 Vehicle Purchase			1,957,000	1,957,000	1,957,000
			1,957,000	1,957,000	1,957,000
<u>(717) New/Replacement Capital Equipment - 71700500</u>					
521/560420 Institutional Equipment	49,606	193,560			(193,560)
530/560510 Office Furnishings and Equipment	25,994				
549/560610 Vehicle Purchase	3,795,014	1,740,250			(1,740,250)
	3,870,614	1,933,810			(1,933,810)
Capital Equipment Request Total	3,870,614	1,933,810	1,957,000	1,957,000	23,190

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

DEPARTMENT 500 - DEPARTMENT OF TRANSPORTATION AND HIGHWAYS

Job Code	Title	Grade	2015	Approved & Adopted	Department	Request	President's	Recommendation
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
03 Administrative And Fiscal Management Bureau								
01 Administrative and Fiscal Mgmt Bureau - 5001387								
0295	Administrative Analyst V	23		1		1		1
2276	Technical Service Supervisor	21		1		1		1
0048	Administrative Assistant III	16	0.2	11,712		2		2
0047	Administrative Assistant II	14	3.0	163,701				
0920	Records Administrator I	14	1.0	54,567				
0996	Technical Photographer III	14	1.0	54,567				
0142	Accountant II	13	1.0	50,809				
0906	Clerk IV	09				4,841		4,841
0934	Stenographer III	09	1.0	37,093				
			7.2	\$372,451		\$4,845		\$4,845
04 Transportation And Planning Bureau								
01 Project Development, Admin - 5001423								
0048	Administrative Assistant III	16	1.0	62,696	1.0	66,870	1.0	66,870
			1.0	\$62,696	1.0	\$66,870	1.0	\$66,870
06 Design Bureau								
01 Design Bureau/Supervisory - 5001426								
0050	Administrative Assistant IV	18	1.0	70,449				
0048	Administrative Assistant III	16		1		1		1
0936	Stenographer V	13	1.0	49,015	1.0	52,600	1.0	52,600
0907	Clerk V	11	1.0	44,165				
			3.0	\$163,630	1.0	\$52,601	1.0	\$52,601
07 Construction Bureau								
03 Construction Engineering - 5001433								
0293	Administrative Analyst III	21		1		1		1
0048	Administrative Assistant III	16	1.0	62,696				
2251	Engineering Assistant I	16	1.0	56,443	1.0	60,843	1.0	60,843
0046	Administrative Assistant I	12	2.0	94,620	0.2	9,996	0.2	9,996
0907	Clerk V	11	1.0	44,165	1.0	47,106	1.0	47,106
2371	Motor Vehicle Driver (Road Repairman)	X	1.0	70,408	1.0	71,781	1.0	71,781
			6.0	\$328,333	3.2	\$189,727	3.2	\$189,727
08 Maintenance Bureau								
01 Maintenance Bureau, - 5001435								
0050	Administrative Assistant IV	18	2.0	144,548				
0048	Administrative Assistant III	16	1.0	62,696				
0047	Administrative Assistant II	14		1		1		1
0907	Clerk V	11	1.0	44,165				
2393	Laborer I	X	2.0	153,920	2.0	158,080	2.0	158,080
2371	Motor Vehicle Driver (Road Repairman)	X	43.0	3,168,379	41.0	2,943,026	41.0	2,943,026
			49.0	\$3,573,709	43.0	\$3,101,107	43.0	\$3,101,107
Total Salaries and Positions			66.2	\$4,500,819	48.2	\$3,415,150	48.2	\$3,415,150
Turnover Adjustment				(365,668)		(307,363)		(307,363)
Operating Funds Total			66.2	\$4,135,151	48.2	\$3,107,787	48.2	\$3,107,787

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

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
X	46.0	3,392,707	44.0	3,172,887	44.0	3,172,887
23		1		1		1
21		2		2		2
18	3.0	214,997				
16	4.2	256,244	2.0	127,716	2.0	127,716
14	5.0	272,836		1		1
13	2.0	99,824	1.0	52,600	1.0	52,600
12	2.0	94,620	0.2	9,996	0.2	9,996
11	3.0	132,495	1.0	47,106	1.0	47,106
09	1.0	37,093		4,841		4,841
Total Salaries and Positions	66.2	\$4,500,819	48.2	\$3,415,150	48.2	\$3,415,150
Turnover Adjustment		(365,668)		(307,363)		(307,363)
Operating Funds Total	66.2	\$4,135,151	48.2	\$3,107,787	48.2	\$3,107,787



## DEPARTMENT OVERVIEW

### 501 MFT ILLINOIS FIRST (1ST)

#### Mission

To support the development of a world class transportation system that spurs economic growth and enhances quality of life. 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.

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The road and bridge assets that the County has jurisdictional responsibility over spur economic growth and enhances the community's quality of life.

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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. The inability to retire older unreliable equipment makes down time and repairs a legacy cost that will continue in the near future. However, with new accountability in preventative maintenance for all countywide fleet, the useful life of our current investments will be extended.

Fund Category	Appropriations (\$ thousands)		
	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Special Purpose Funds	22,748.9	23,504.3	25,925.2
	Adopted	Adopted	Recommended
FTE Positions	217.5	221.7	217.1

#### STAR Goals/Key Performance Indicators

- ★ Reduce congestion and improve safety on County roadways: Safe and efficient movement on the County system remains a priority. Traffic surveys are conducted to identify locations where improvements for vehicular, pedestrian and bicycle traffic can be implemented. These studies include intersection traffic counts and analyses, signing and pavement marking investigation, traffic impact studies, traffic signal timing optimizations and crash mitigation. In 2015, the Department acquired new software to analyze crash data which assists in the identification of locations for detailed studies. As a result, an increase in the target number of detailed traffic studies to be performed in FY2015 was proposed. The target for FY2016 remains unchanged.
- ★ Foster permitting improvements: Permit requests and reviews are critical in ensuring safe passage across our roadways for Oversize/Overweight Trucks. Efficient processing of construction permits allows contractors to be better

## DEPARTMENT OVERVIEW

### 501 MFT ILLINOIS FIRST (1ST)

served to complete projects on time with minimal delay to the public. The Department has a 30-day target for review/approval of application/plan submission and has achieved its performance target for permit reviews in FY2014 and is on target to meet the FY2015 goals.

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STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
Safety and Mobility			
Number of detailed traffic surveys performed	25	40	40
Permitting			
Percent of on-time response to permit requests	90%	90%	90%
Alternate Funding Sources			
Number of discretionary grants applied for	8	6	4

# DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 501 - MFT ILLINOIS FIRST (1ST)

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	11,102,887	16,089,084	17,286,294	17,286,294	1,197,210
120/501210 Overtime Compensation	98,849	120,000	850,000	850,000	730,000
124/501250 Employee Health Insurance Allotment	3,200	3,200			(3,200)
129/501300 Salaries and Wages of Seasonal Work Employees	223,398	421,177	481,057	481,057	59,880
136/501400 Differential Pay	3,824	1,332	2,000	2,000	668
170/501510 Mandatory Medicare Costs	148,366	243,565	269,983	269,983	26,418
172/501540 Workers' Compensation	1,026,568	1,500,000	1,295,331	1,295,331	(204,669)
175/501590 Life Insurance Program	22,032	38,756	42,149	42,149	3,393
176/501610 Health Insurance	2,000,038	2,377,968	2,532,538	2,532,538	154,570
177/501640 Dental Insurance Plan	63,270	85,409	87,547	87,547	2,138
179/501690 Vision Care Insurance	20,830	25,212	25,845	25,845	633
181/501715 Group Pharmacy Insurance	628,899	530,625	610,222	610,222	79,597
183/501770 Seminars for Professional Employees	1,791	2,000	5,000	5,000	3,000
185/501810 Professional and Technical Membership Fees	10,659	12,000	12,000	12,000	
186/501860 Training Programs for Staff Personnel	7,797	40,000	42,000	42,000	2,000
190/501970 Transportation and Other Travel Expenses for Employees	22,618	60,000	67,500	67,500	7,500
<b>Personal Services Total</b>	<b>15,385,026</b>	<b>21,550,328</b>	<b>23,609,466</b>	<b>23,609,466</b>	<b>2,059,138</b>
<b>Contractual Services</b>					
220/520150 Communication Services	13,053	43,587	52,000	52,000	8,413
235/520390 Contractual Maintenance Services	2,664	300,000	315,000	315,000	15,000
245/520610 Advertising For Specific Purposes		950	1,000	1,000	50
260/520830 Professional and Managerial Services	10,000	20,000	60,000	60,000	40,000
<b>Contractual Services Total</b>	<b>25,717</b>	<b>364,537</b>	<b>428,000</b>	<b>428,000</b>	<b>63,463</b>
<b>Supplies and Materials</b>					
333/530270 Institutional Supplies	9,132	115,900	120,000	120,000	4,100
343/530580 Road Materials for Maintenance	24,309	156,750	170,000	170,000	13,250
353/530640 Books, Periodicals, Publications, Archives and Data Services	2,149	2,500	2,500	2,500	
388/531650 Computer Operation Supplies		71,250	75,000	75,000	3,750
<b>Supplies and Materials Total</b>	<b>35,590</b>	<b>346,400</b>	<b>367,500</b>	<b>367,500</b>	<b>21,100</b>
<b>Operations and Maintenance</b>					
410/540050 Electricity	88,615	123,500	130,000	130,000	6,500
422/540070 Gas	133,225	169,100	178,000	178,000	8,900
441/540170 Maintenance and Repair of Data Processing Equipment and Software	1,655	150,000	150,000	150,000	
444/540250 Maintenance and Repair of Automotive Equipment			350,000	350,000	350,000
449/540310 Op., Maint. and Repair of Institutional Equipment	39,844	109,250	115,000	115,000	5,750
461/540370 Maintenance of Facilities	89,005	118,750	120,000	120,000	1,250
<b>Operations and Maintenance Total</b>	<b>352,343</b>	<b>670,600</b>	<b>1,043,000</b>	<b>1,043,000</b>	<b>372,400</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment		42,000	42,000	42,000	
634/550060 Rental of Automotive Equipment		285,000	320,000	320,000	35,000
638/550100 Rental of Institutional Equipment	70,000	68,600	70,000	70,000	1,400
<b>Rental and Leasing Total</b>	<b>70,000</b>	<b>395,600</b>	<b>432,000</b>	<b>432,000</b>	<b>36,400</b>
<b>Contingency and Special Purposes</b>					
814/580380 Appropriation Adjustments		226,792			(226,792)
818/580033 Reimbursement to Designated Fund		127,993	165,269	165,269	37,276
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(217,931)	(160,000)	(160,000)	57,931

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 501 - MFT ILLINOIS FIRST (1ST)

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
880/580220 Institutional Memberships & Fees	25,000	40,000	40,000	40,000	
Contingency and Special Purposes Total	25,000	176,854	45,269	45,269	(131,585)
Operating Funds Total	15,893,676	23,504,319	25,925,235	25,925,235	2,420,916

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

DEPARTMENT 501 - MFT ILLINOIS FIRST (1ST)

Job Code	Title	Grade	2015 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	145,000	1.0	154,556	1.0	154,556
1031	Special Assistant	24	1.0	104,260	1.0	111,131	1.0	111,131
2201	Assistant Superintendent	24	1.0	116,831	1.0	123,339	1.0	123,339
5195	Administrative Director	24	1.0	95,000				
5531	Special Assistant for Legal Affairs	24	1.0	99,890	1.0	99,890	1.0	99,890
6305	Director of Strategic Planning & Policy	24	1.0	135,000				
4175	GIS Analyst IV	22	0.2	16,890				
1206	Contract Administrator	23	1.0	101,109				
0253	Business Manager III	22	1.0	67,557				
0294	Administrative Analyst IV	22	1.0	96,598				
2207	Highway Engineer V	22	1.0	104,317	1.0	83,421	1.0	83,421
2206	Highway Engineer IV	21	2.0	189,989				
0051	Administrative Assistant V	20	1.0	88,078	1.0	92,411	1.0	92,411
0145	Accountant V	19	2.0	142,935				
2198	Highway Engineer	19	1.0	59,058	1.0	62,989	1.0	62,989
0050	Administrative Assistant IV	18	2.0	116,319				
0176	Planner III	18		1				
1111	Systems Analyst II	18	1.0	62,105				
2252	Engineering Assistant II	18	1.0	72,274				
0177	Planner II	16		1				
0143	Accountant III	15	1.0	56,426				
2255	Engineering Technician III	14	2.0	107,015				
			23.2	\$1,976,653	7.0	\$727,737	7.0	\$727,737
02 Administration and Fiscal Management - 5011870								
5195	Administrative Director	24			1.0	100,292	1.0	100,292
0112	Director of Financial Control III	23			1.0	121,570	1.0	121,570
1206	Contract Administrator	23			1.0	107,855	1.0	107,855
0253	Business Manager III	22			1.0	72,010	1.0	72,010
0294	Administrative Analyst IV	22			1.0	104,152	1.0	104,152
5672	Contract Coordinator	22			1.0	72,010	1.0	72,010
2206	Highway Engineer IV	21			1.0	101,486	1.0	101,486
0145	Accountant V	19			2.0	155,660	2.0	155,660
0050	Administrative Assistant IV	18			2.0	134,970	2.0	134,970
1111	Systems Analyst II	18			1.0	69,171	1.0	69,171
2252	Engineering Assistant II	18			1.0	77,085	1.0	77,085
2239	Specifications Engineer I	16			1.0	62,989	1.0	62,989
0920	Records Administrator I	14			1.0	58,199	1.0	58,199
2255	Engineering Technician III	14			1.0	56,239	1.0	56,239
0046	Administrative Assistant I	12			1.0	54,567	1.0	54,567
0907	Clerk V	11			2.0	96,823	2.0	96,823
0906	Clerk IV	09			1.0	54,567	1.0	54,567
					20.0	\$1,499,645	20.0	\$1,499,645
02 Traffic Engineering								
01 Engineering /Project Development - 5011873								
2288	Hwy Engineer VI-Right of Way	24	0.2	24,962		1		1
2296	Hwy Engineer VI-Planning	24	1.0	99,845	1.0	106,424	1.0	106,424
4175	GIS Analyst IV	22			1.0	72,010	1.0	72,010
2207	Highway Engineer V	22	4.0	391,861	4.0	398,444	4.0	398,444
2206	Highway Engineer IV	21	5.0	458,189	5.0	493,746	5.0	493,746

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

DEPARTMENT 501 - MFT ILLINOIS FIRST (1ST)

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
2279	Senior Project Engineer	21	1.0	91,439				
2205	Highway Engineer III	20	4.0	300,323	3.0	251,147	3.0	251,147
2198	Highway Engineer	19	1.0	59,058	5.0	315,187	5.0	315,187
2273	Project Engineer (Trainee)	17	1.0	50,266	1.0	53,612	1.0	53,612
4867	CADD Operator II	17	1.0	67,559	1.0	72,056	1.0	72,056
			18.2	\$1,543,502	21.0	\$1,762,627	21.0	\$1,762,627
03 Plan Preparation								
04 Engineering/Design - 5011877								
2293	Hwy Engineer VI-Design	24	1.0	99,844	1.0	103,878	1.0	103,878
2207	Highway Engineer V	22	4.0	402,055	4.0	435,396	4.0	435,396
2206	Highway Engineer IV	21	8.0	735,067	6.1	611,068	6.1	611,068
2279	Senior Project Engineer	21		1		1		1
2205	Highway Engineer III	20	8.0	649,100	7.0	605,706	7.0	605,706
0292	Administrative Analyst II	19	2.0	100,846	2.0	108,378	2.0	108,378
2198	Highway Engineer	19	5.0	352,252	5.0	366,224	5.0	366,224
2249	Engineering Assistant III	19	3.1	230,414	3.0	231,253	3.0	231,253
4195	Cadd Operator III	18			1.0	49,538	1.0	49,538
2243	Architect II	18	1.0	72,274	1.0	77,085	1.0	77,085
2252	Engineering Assistant II	18	3.0	191,025	2.0	154,172	2.0	154,172
2273	Project Engineer (Trainee)	17	3.0	150,799	2.0	107,226	2.0	107,226
4017	CADD Operator II	16	3.0	181,331	3.0	192,868	3.0	192,868
0047	Administrative Assistant II	14		1		1		1
2255	Engineering Technician III	14	1.0	54,567				
			42.1	\$3,219,576	37.1	\$3,042,794	37.1	\$3,042,794
06 Strategic Planning and Policy - 5011871								
6305	Director of Strategic Planning & Policy	24			1.0	143,897	1.0	143,897
0170	Planner IV	20			1.0	59,576	1.0	59,576
0177	Planner II	16			1.0	43,079	1.0	43,079
					3.0	\$246,552	3.0	\$246,552
04 Construction Inspections								
01 Engineering/Construction - 5011879								
2286	Hwy Engineer VI-Construction	24	1.0	99,844	1.0	106,424	1.0	106,424
2207	Highway Engineer V	22	6.0	612,289	5.0	518,441	5.0	518,441
2206	Highway Engineer IV	21	4.0	328,448	5.0	472,521	5.0	472,521
2279	Senior Project Engineer	21	5.0	405,965	3.0	301,023	3.0	301,023
0051	Administrative Assistant V	20	1.0	85,092	1.0	93,335	1.0	93,335
2205	Highway Engineer III	20	9.0	698,658	10.0	822,427	10.0	822,427
0292	Administrative Analyst II	19	1.0	38,205	1.0	54,189	1.0	54,189
2198	Highway Engineer	19	6.0	371,415	2.0	144,646	2.0	144,646
2249	Engineering Assistant III	19	4.0	278,453	5.0	369,382	5.0	369,382
2252	Engineering Assistant II	18	6.0	421,301	6.0	442,405	6.0	442,405
2273	Project Engineer (Trainee)	17		1		1		1
2251	Engineering Assistant I	16	1.0	57,117	1.0	63,289	1.0	63,289
4878	Engineering Assistant I	15	2.0	87,265		1		1
2255	Engineering Technician III	14	1.2	62,448	1.0	55,941	1.0	55,941
0907	Clerk V	11	1.0	42,853	1.0	45,706	1.0	45,706
			48.2	\$3,589,354	42.0	\$3,489,731	42.0	\$3,489,731
05 Highway Maintenance								
03 Maintenance - 5011882								
4773	Maintenance Bureau Supervisor	24	1.0	90,000	1.0	95,931	1.0	95,931
5658	Deputy Bureau Chief of Maintenance	23	1.0	70,658	1.0	105,723	1.0	105,723

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

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0294	Administrative Analyst IV	22	1.0	93,424	1.0	72,010	1.0	72,010
2377	Road Equipment Supervisor II	22	1.0	69,346	1.0	74,943	1.0	74,943
0293	Administrative Analyst III	21	1.0	76,415	1.0	82,389	1.0	82,389
4099	District Maintenance Supervisor/Highway	21	4.5	400,904	5.0	469,847	5.0	469,847
0051	Administrative Assistant V	20	1.0	88,307	1.0	95,210	1.0	95,210
2205	Highway Engineer III	20	1.0	86,576	1.0	92,340	1.0	92,340
0292	Administrative Analyst II	19	3.0	237,376	3.0	218,156	3.0	218,156
2249	Engineering Assistant III	19	4.0	273,774	5.0	365,003	5.0	365,003
2375	Road Maintenance Supervisor	19	4.0	268,036	4.0	294,521	4.0	294,521
0050	Administrative Assistant IV	18	1.0	72,274	2.0	151,855	2.0	151,855
2252	Engineering Assistant II	18	4.0	260,407	2.0	134,515	2.0	134,515
0048	Administrative Assistant III	16			1.0	72,274	1.0	72,274
2251	Engineering Assistant I	16	1.0	46,841	1.0	66,871	1.0	66,871
6346	Central Dispatch Operator	16			2.0	135,263	2.0	135,263
2255	Engineering Technician III	14	2.5	134,019	2.0	114,695	2.0	114,695
6347	Distribution Clerk	14			1.0	62,693	1.0	62,693
2254	Engineering Technician II	12		1		1		1
0907	Clerk V	11			1.0	47,106	1.0	47,106
2393	Laborer I	X	12.0	923,521	10.0	790,403	10.0	790,403
2310	Boilermaker-Welder	X	4.0	352,604	4.0	361,756	4.0	361,756
2331	Machinist	X	6.0	548,125	6.0	553,489	6.0	553,489
2371	Motor Vehicle Driver (Road Repairman)	X	17.0	1,196,946	15.0	1,076,718	15.0	1,076,718
2372	Road Equipment Operator	X	14.0	1,290,019	11.0	1,036,470	11.0	1,036,470
2373	Road Equipment Operator (Master Mechanic)	X	4.0	393,536	4.0	401,856	4.0	401,856
2394	Laborer II	X	1.0	76,960		1		1
2396	Laborer Foreman (Highway)	X	1.0	79,249	1.0	81,329	1.0	81,329
			90.0	\$7,129,318	87.0	\$7,053,368	87.0	\$7,053,368
Total Salaries and Positions			221.7	\$17,458,403	217.1	\$17,822,454	217.1	\$17,822,454
Turnover Adjustment				(1,203,570)		(536,160)		(536,160)
Operating Funds Total			221.7	\$16,254,833	217.1	\$17,286,294	217.1	\$17,286,294

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

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
X	59.0	4,860,960	51.0	4,302,022	51.0	4,302,022
24	10.2	1,110,476	10.0	1,145,763	10.0	1,145,763
23	2.0	171,767	3.0	335,148	3.0	335,148
22	19.2	1,854,337	20.0	1,902,837	20.0	1,902,837
21	30.5	2,686,417	26.1	2,532,081	26.1	2,532,081
20	25.0	1,996,134	25.0	2,112,152	25.0	2,112,152
19	36.1	2,411,822	38.0	2,685,588	38.0	2,685,588
18	19.0	1,267,980	18.0	1,290,796	18.0	1,290,796
17	5.0	268,625	4.0	232,895	4.0	232,895
16	5.0	285,290	10.0	636,633	10.0	636,633
15	3.0	143,691		1		1
14	6.7	358,050	6.0	347,768	6.0	347,768
12		1	1.0	54,568	1.0	54,568
11	1.0	42,853	4.0	189,635	4.0	189,635
09			1.0	54,567	1.0	54,567
Total Salaries and Positions	221.7	\$17,458,403	217.1	\$17,822,454	217.1	\$17,822,454
Turnover Adjustment		(1,203,570)		(536,160)		(536,160)
Operating Funds Total	221.7	\$16,254,833	217.1	\$17,286,294	217.1	\$17,286,294



## DEPARTMENT OVERVIEW

### 510 ANIMAL CONTROL DEPARTMENT

#### Mission

The mission of Animal and Rabies Control is to prevent rabies in humans and companion animals through vaccination, registration, education, legislation, and surveillance. It also enforces post bite quarantine procedures and promotes responsible pet ownership and to encourage spay/neuter to prevent overpopulation.

#### Mandates and Key Activities

- Enforces State Animal Control Act (510 ILCS 5) and the Animal Welfare Act (510 ILCS 70) as well as Cook County Animal Control Ordinance (Section 10)
- Provides all veterinarians with County tags, registers all rabies certificates, runs low cost rabies vaccine clinics, processes all bite occurrences, assists veterinarians in problem vaccine or bite protocol and prosecutes for non-compliance post-bite occurrence

#### Budget and Cost Analysis

FY 2016 budget represents increases in education. Animal Control will increase the amount of nationally certified courses available to municipalities to increase the preparedness of municipal law enforcement to handle minor animal issues.

Animal Control will host the Regional Catastrophic Planning Team (FEMA Area V): Animal Planning Summit in December to prepare the area to respond to a disaster.

Animal Control will initiate the public information multi-media campaign to increase public awareness as to responsible pet ownership and pertinent animal laws.

The mission of Animal and Rabies Control is to prevent rabies in humans and companion animals through education, vaccination, registration, legislation and surveillance. Maintaining an accurate registration of all pertinent information regarding an animal's vaccination status including dates, manufacturer and serial numbers of vaccines is an important factor in making public health decisions especially regarding post-bite quarantine or treatment protocols.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Special Purpose Funds	3,452.8	4,095.0	3,606.4
	Adopted	Adopted	Recommended
FTE Positions	23.0	23.0	23.0

#### STAR Goals/Key Performance Indicators

- ★ Multi-media public education as to pet owner responsibility and animal related laws should improve the STAR goal of increasing percent compliance before violations are issued for post-bite quarantine protocol.
- ★ Education of municipalities regarding County and State laws should show some improvement on STAR goal of decreasing the amount of time between when a bite occurs and when police reports are received by our office.
- ★ Increase the number of veterinarians filing electronically with the migration of certificates from Passport to new system (FY 2015).

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
Rabies Prevention			
Number of animals vaccinated in Cook County	333,107	398,286	296,898
Number of animals vaccinated in low cost clinics	4,583	4,100	3,952
Ordinance Enforcement			
Average number of days between bite and confinement	4	3	3
Zero Based Budget Indicators			
Budgeted clerk salary cost per certificate input	\$0.33	\$0.34	\$0.35

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 510 - ANIMAL CONTROL DEPARTMENT

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	903,207	1,126,676	1,270,953	1,270,953	144,277
120/501210 Overtime Compensation		1,772			(1,772)
124/501250 Employee Health Insurance Allotment	2,400				
170/501510 Mandatory Medicare Costs	13,061	16,531	18,431	18,431	1,900
174/501570 Statutory Pension	111,729	148,972	162,544	162,544	13,572
175/501590 Life Insurance Program	1,695	2,812	3,056	3,056	244
176/501610 Health Insurance	141,499	206,893	220,343	220,343	13,450
177/501640 Dental Insurance Plan	2,355	6,093	6,248	6,248	155
179/501690 Vision Care Insurance	1,533	2,351	2,413	2,413	62
181/501715 Group Pharmacy Insurance	6,079	56,640	65,138	65,138	8,498
183/501770 Seminars for Professional Employees		7,000	7,000	7,000	
185/501810 Professional and Technical Membership Fees	675	1,000	1,000	1,000	
186/501860 Training Programs for Staff Personnel	19,375	39,000	43,000	43,000	4,000
190/501970 Transportation and Other Travel Expenses for Employees	2,379	13,305	11,000	11,000	(2,305)
<b>Personal Services Total</b>	<b>1,205,986</b>	<b>1,629,045</b>	<b>1,811,126</b>	<b>1,811,126</b>	<b>182,081</b>
<b>Contractual Services</b>					
220/520150 Communication Services	5,977	8,607	9,060	9,060	453
225/520260 Postage	220	20,900	23,000	23,000	2,100
228/520280 Delivery Services	34,000	34,000	34,000	34,000	
240/520490 External Graphics and Reproduction Services		10,000			(10,000)
241/520491 Internal Graphics and Reproduction Services	1,352	4,000	10,000	10,000	6,000
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	254	1,000	1,000	1,000	
260/520830 Professional and Managerial Services	20,885	595,000	105,000	105,000	(490,000)
298/521310 Special or Cooperative Programs	608,865	960,000	960,000	960,000	
<b>Contractual Services Total</b>	<b>671,553</b>	<b>1,633,507</b>	<b>1,142,060</b>	<b>1,142,060</b>	<b>(491,447)</b>
<b>Supplies and Materials</b>					
320/530100 Wearing Apparel	2,696	8,550	11,000	11,000	2,450
333/530270 Institutional Supplies	92,360	95,000	103,000	103,000	8,000
350/530600 Office Supplies	213	5,387	5,670	5,670	283
353/530640 Books, Periodicals, Publications, Archives and Data Services	132	4,000	2,000	2,000	(2,000)
388/531650 Computer Operation Supplies		9,500	8,000	8,000	(1,500)
<b>Supplies and Materials Total</b>	<b>95,400</b>	<b>122,437</b>	<b>129,670</b>	<b>129,670</b>	<b>7,233</b>
<b>Operations and Maintenance</b>					
440/540130 Maintenance and Repair of Office Equipment	487	1,500	1,500	1,500	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	4,892	4,892	4,900	4,900	8
444/540250 Maintenance and Repair of Automotive Equipment	21,987	57,000	50,000	50,000	(7,000)
<b>Operations and Maintenance Total</b>	<b>27,366</b>	<b>63,392</b>	<b>56,400</b>	<b>56,400</b>	<b>(6,992)</b>
<b>Capital Equipment and Improvements</b>					
549/560610 Vehicle Purchase	34,585	99,250	50,000	50,000	(49,250)
550/560620 Automotive Equipment		105,000	35,000	35,000	(70,000)
579/560450 Computer Equipment	2,907				
<b>Capital Equipment and Improvements Total</b>	<b>37,492</b>	<b>204,250</b>	<b>85,000</b>	<b>85,000</b>	<b>(119,250)</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	4,400	7,865	4,400	4,400	(3,465)
630/550018 County Wide Canon Photocopier Lease			4,064	4,064	4,064
<b>Rental and Leasing Total</b>	<b>4,400</b>	<b>7,865</b>	<b>8,464</b>	<b>8,464</b>	<b>599</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 510 - ANIMAL CONTROL DEPARTMENT

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		32,916			(32,916)
818/580033 Reimbursement to Designated Fund		50,000	50,000	50,000	
883/580260 Cook County Administration	263,726	351,634	323,685	323,685	(27,949)
Contingency and Special Purposes Total	263,726	434,550	373,685	373,685	(60,865)
Operating Funds Total	2,305,922	4,095,046	3,606,405	3,606,405	(488,641)

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

DEPARTMENT 510 - ANIMAL CONTROL DEPARTMENT

Job Code	Title	Grade	2015 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's FTE Pos.	Recommendation Salaries
01 Administration								
01 Supervisory and Clerical - 5100585								
2040	Animal Control Administrator/Director	24	1.0	105,449	1.0	112,399	1.0	112,399
5204	Deputy Director	23	1.0	103,148	1.0	111,131	1.0	111,131
0252	Business Manager II	20				1		1
0145	Accountant V	19	1.0	62,982	1.0	70,350	1.0	70,350
0050	Administrative Assistant IV	18		1				
0048	Administrative Assistant III	16	1.0	57,375	1.0	63,438	1.0	63,438
0047	Administrative Assistant II	14	1.0	54,567	1.0	58,199	1.0	58,199
			5.0	\$383,522	5.0	\$415,518	5.0	\$415,518
02 Public Information Section								
01 Issuing Tags - 5100586								
0907	Clerk V	11	2.0	84,085	2.0	89,973	2.0	89,973
			2.0	\$84,085	2.0	\$89,973	2.0	\$89,973
02 Issuing Certificates - 5100587								
0907	Clerk V	11	6.0	235,790	6.0	253,991	6.0	253,991
			6.0	\$235,790	6.0	\$253,991	6.0	\$253,991
03 Investigation And Enforcement								
01 Biter Cases and Citations - 5100588								
0907	Clerk V	11	2.0	85,706	2.0	91,412	2.0	91,412
			2.0	\$85,706	2.0	\$91,412	2.0	\$91,412
04 Surveillance Program								
01 Animal Apprehension and Service Calls - 5100589								
1393	Animal Control Field Supervisor	16	1.0	60,290	1.0	64,908	1.0	64,908
2045	Animal Control Warden	15	6.0	318,844	6.0	348,913	6.0	348,913
0907	Clerk V	11	1.0	42,460	1.0	45,577	1.0	45,577
			8.0	\$421,594	8.0	\$459,398	8.0	\$459,398
Total Salaries and Positions			23.0	\$1,210,697	23.0	\$1,310,292	23.0	\$1,310,292
Turnover Adjustment				(72,641)		(39,339)		(39,339)
Operating Funds Total			23.0	\$1,138,056	23.0	\$1,270,953	23.0	\$1,270,953

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

Grade	2015	Approved &	Department Request		President's Recommendation	
	FTE Pos.	Adopted Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	105,449	1.0	112,399	1.0	112,399
23	1.0	103,148	1.0	111,131	1.0	111,131
20				1		1
19	1.0	62,982	1.0	70,350	1.0	70,350
18		1				
16	2.0	117,665	2.0	128,346	2.0	128,346
15	6.0	318,844	6.0	348,913	6.0	348,913
14	1.0	54,567	1.0	58,199	1.0	58,199
11	11.0	448,041	11.0	480,953	11.0	480,953
Total Salaries and Positions	23.0	\$1,210,697	23.0	\$1,310,292	23.0	\$1,310,292
Turnover Adjustment		(72,641)		(39,339)		(39,339)
Operating Funds Total	23.0	\$1,138,056	23.0	\$1,270,953	23.0	\$1,270,953

## 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)

#### Budget and Cost Analysis

The Cook County Law Library (CCLL) is a service department founded to serve the legal information needs of attorneys, judges, self-represented litigants, government and the public. Like many service organizations, the majority of operating costs for CCLL are related to personnel. Nearly 50% of its operating costs relate to our employees that provide services to an ever growing number of patrons. CCLL staff selects, acquires, and classifies print and electronic legal resources in addition to assisting patrons identify, search, and access these same print and electronic legal resources. In the past three years, patron traffic has increased between 5% and 10% annually. In FY 2016, the new Education Center will be fully operational and CCLL will be offering training programs for attorneys, self-represented litigants, and the public. To support the coordination, implementation, and presentation of these new programs, CCLL will need to train existing staff and will seek to fill several key open positions.

As the only public law library in Cook County, attorneys, judges, self-represented litigants, government officials, and the public use CCLL to acquire critical information to address their legal issues. CCLL acquires print and electronic legal resources to meet these wide-ranging information needs of the diverse patron base that we serve. The resources budget is approximately 21% of our operating budget. The professional law librarians select the most relevant and cost-effective resources in the most usable format (print or electronic). CCLL takes advantage of all available publisher discounts. For FY 2016, CCLL Administration is working with our largest legal publisher to develop a cost-savings plan to expand electronic access while maintaining often-requested print resources at discounted pricing.

CCLL is located on the 29th floor of the Richard J. Daley Center. The law library's environment is conducive to the comfort and work needs of staff and the over 110,000 patrons utilizing our space on an annual basis. The fixed operating costs for maintenance, heating/cooling, and other services is 11% of the CCLL's total operating costs.

The fixed costs of corporate support (indirect costs) charged back to CCLL as Cook County Administration is approximately 16.5% of CCLL's total operating costs.

Law Library staff ensures access to legal information for a diverse patron community. Staff will search out and acquire practice-oriented resources targeted

for the legal professional and self-represented litigant. Staff will continue to develop reference services and technology training to enable patrons to achieve a more satisfactory and productive research experience. Enhanced educational opportunities and greater outreach to the community through an enhanced web presence will be a focus of Law Library staff in FY 2016.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Special Purpose Funds	6,003.9	5,421.0	4,929.0
	Adopted	Adopted	Recommended
FTE Positions	39.0	34.0	28.0

#### STAR Goals/Key Performance Indicators

- ★ Expand access to reliable legal information: CCLL will continue to expand access to reliable legal resources by increasing available electronic content and providing research training for patrons and staff. From 2014 to 2015, the usage of CCLL's web portal increased by more than 65%. In 2015, the addition of targeted content and specialized training for the public on WestlawNext resulted in more than a 12% increase in WestlawNext usage over 2014.
- ★ Track revenue from copy/print services: CCLL will monitor the success of the library's initiative to improve copy and print services by monitoring the revenue generated using these services. In 2015, revenue from copy and print services increased by 50% over 2014 due to the installation of new copiers with high quality copy and scan capabilities and implementation of wireless printing from patrons' personal devices.
- ★ Improving access and services: CCLL will continue to increase the number of patron visits by improving and expanding services, programming, and legal resources. Patron traffic rose in 2015 by nearly 8% over 2014. The increase is due to CCLL's commitment to offering a high level of customer service reaching a 94% satisfaction rating along with expanding services, and promoting CCLL to the larger community.

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
Law Library			
# of patron visits	109,682	110,000	114,000
Copy and Print Services			
Copy/print revenue	51,977	53,000	57,000
Electronic Services			
# of Westlaw transactions	93,640	95,000	120,000
Zero Based Budget Indicators			
Budgeted staff cost per patron visit	\$21.64	\$22.48	\$20.50

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 530 - COOK COUNTY LAW LIBRARY

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	1,221,912	1,718,022	1,574,410	1,574,410	(143,612)
170/501510 Mandatory Medicare Costs	13,322	25,168	22,834	22,834	(2,334)
174/501570 Statutory Pension	170,371	227,161	214,740	214,740	(12,421)
175/501590 Life Insurance Program	2,435	4,262	4,564	4,564	302
176/501610 Health Insurance	258,746	365,787	389,569	389,569	23,782
177/501640 Dental Insurance Plan	4,938	11,797	12,097	12,097	300
179/501690 Vision Care Insurance	2,554	4,053	4,162	4,162	109
181/501715 Group Pharmacy Insurance	25,031	95,393	109,710	109,710	14,317
185/501810 Professional and Technical Membership Fees	1,570	2,000	2,000	2,000	
186/501860 Training Programs for Staff Personnel	1,464	14,500	10,000	10,000	(4,500)
190/501970 Transportation and Other Travel Expenses for Employees	74	5,000	3,000	3,000	(2,000)
<b>Personal Services Total</b>	<b>1,702,417</b>	<b>2,473,143</b>	<b>2,347,086</b>	<b>2,347,086</b>	<b>(126,057)</b>
<b>Contractual Services</b>					
220/520150 Communication Services	786	1,121	1,180	1,180	59
225/520260 Postage	186	285	285	285	
240/520490 External Graphics and Reproduction Services	1,083	9,500	9,500	9,500	
241/520491 Internal Graphics and Reproduction Services	116	1,000	700	700	(300)
<b>Contractual Services Total</b>	<b>2,171</b>	<b>11,906</b>	<b>11,665</b>	<b>11,665</b>	<b>(241)</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	4,356	17,686	18,617	18,617	931
353/530640 Books, Periodicals, Publications, Archives and Data Services	659,769	1,258,546	1,150,000	1,150,000	(108,546)
353/530675 County Wide Lexis-Nexis Contract			2,441	2,441	2,441
355/530700 Photographic and Reproduction Supplies	3,348	6,650	6,650	6,650	
388/531650 Computer Operation Supplies	4,324	36,100	20,000	20,000	(16,100)
<b>Supplies and Materials Total</b>	<b>671,797</b>	<b>1,318,982</b>	<b>1,197,708</b>	<b>1,197,708</b>	<b>(121,274)</b>
<b>Operations and Maintenance</b>					
440/540130 Maintenance and Repair of Office Equipment	7,355	15,000	5,000	5,000	(10,000)
441/540170 Maintenance and Repair of Data Processing Equipment and Software		5,000	5,000	5,000	
449/540310 Op., Maint. and Repair of Institutional Equipment		475	475	475	
470/540390 Operating Costs for the Richard J. Daley Center	498,704	664,938	594,092	594,092	(70,846)
<b>Operations and Maintenance Total</b>	<b>506,058</b>	<b>685,413</b>	<b>604,567</b>	<b>604,567</b>	<b>(80,846)</b>
<b>Capital Equipment and Improvements</b>					
530/560510 Office Furnishings and Equipment		45,410	53,320	53,320	7,910
579/560450 Computer Equipment		108,646			(108,646)
<b>Capital Equipment and Improvements Total</b>		<b>154,056</b>	<b>53,320</b>	<b>53,320</b>	<b>(100,736)</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	42,274	60,126	14,312	14,312	(45,814)
630/550018 County Wide Canon Photocopier Lease			12,208	12,208	12,208
<b>Rental and Leasing Total</b>	<b>42,274</b>	<b>60,126</b>	<b>26,520</b>	<b>26,520</b>	<b>(33,606)</b>
<b>Contingency and Special Purposes</b>					
814/580380 Appropriation Adjustments		29,241			(29,241)
881/580240 County Government Public Programs and Events	51	2,500	2,500	2,500	
883/580260 Cook County Administration	514,240	685,654	685,654	685,654	
<b>Contingency and Special Purposes Total</b>	<b>514,291</b>	<b>717,395</b>	<b>688,154</b>	<b>688,154</b>	<b>(29,241)</b>
<b>Operating Funds Total</b>	<b>3,439,009</b>	<b>5,421,021</b>	<b>4,929,020</b>	<b>4,929,020</b>	<b>(492,001)</b>

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

Job Code	Title	Grade	2015 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
01 Administration								
01 Supervisory and Clerical - 5300549								
0834	Executive Law Librarian	24	1.0	102,000	1.0	108,722	1.0	108,722
5551	Deputy Law Librarian	23	1.0	96,080	1.0	97,920	1.0	97,920
0838	Law Librarian IV	21	2.0	176,898	1.0	93,799	1.0	93,799
5309	Director of Fiscal Control I	20	1.0	60,665	1.0	65,169	1.0	65,169
0050	Administrative Assistant IV	18		1		1		1
			5.0	\$435,644	4.0	\$365,611	4.0	\$365,611
02 Public Services Division								
02 Reference Department - 5300551								
0837	Law Librarian III	20		1		1		1
0836	Law Librarian II	18	3.0	213,371	3.0	225,925	3.0	225,925
1102	Computer Operator II	14		1		1		1
			3.0	\$213,373	3.0	\$225,927	3.0	\$225,927
03 Circulation Department - 5300552								
0048	Administrative Assistant III	16	1.0	62,696	1.0	66,870	1.0	66,870
0936	Stenographer V	13	1.0	48,847	1.0	52,100	1.0	52,100
0907	Clerk V	11	2.0	88,330	2.0	94,212	2.0	94,212
0906	Clerk IV	09	1.0	38,570	1.0	41,137	1.0	41,137
			5.0	\$238,443	5.0	\$254,319	5.0	\$254,319
04 International Law Department - 5300553								
0837	Law Librarian III	20		1		1		1
0831	Cataloguer I	11	1.0	44,165	1.0	47,106	1.0	47,106
			1.0	\$44,166	1.0	\$47,107	1.0	\$47,107
03 Fiscal Division								
01 Supervisory and Clerical - 5300554								
0144	Accountant IV	17	1.0	43,339		1		1
0142	Accountant II	13	1.0	50,809	1.0	54,191	1.0	54,191
0141	Accountant I	11	1.0	44,165	1.0	47,106	1.0	47,106
			3.0	\$138,313	2.0	\$101,298	2.0	\$101,298
04 Technical Services Division								
01 Acquisitions and Cataloguing Dept. - 5300555								
0837	Law Librarian III	20	1.0	64,853		1		1
5837	Technical Services Librarian I	18	1.0	47,260	1.0	49,538	1.0	49,538
0047	Administrative Assistant II	14	1.0	52,448		1		1
0046	Administrative Assistant I	12	1.0	47,310	1.0	50,459	1.0	50,459
			4.0	\$211,871	2.0	\$99,999	2.0	\$99,999
03 Filing Department - 5300557								
0907	Clerk V	11	1.0	44,165	1.0	47,106	1.0	47,106
0906	Clerk IV	09	2.0	73,399	1.0	38,471	1.0	38,471
			3.0	\$117,564	2.0	\$85,577	2.0	\$85,577
04 Mail, Claiming, & Bindery Dept. - 5300558								
0907	Clerk V	11	1.0	44,165	1.0	47,106	1.0	47,106
			1.0	\$44,165	1.0	\$47,106	1.0	\$47,106
06 Maywood Branch Library								
01 Reader Services Maywood - 5300560								
0835	Law Librarian I	16	1.0	62,696	1.0	66,870	1.0	66,870
0906	Clerk IV	09	1.0	36,068	1.0	38,470	1.0	38,470
			2.0	\$98,764	2.0	\$105,340	2.0	\$105,340



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

Job Code	Title	Grade	2015 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	44,165	1.0	47,106	1.0	47,106
0906	Clerk IV	09	1.0	37,465	1.0	39,959	1.0	39,959
			2.0	\$81,630	2.0	\$87,065	2.0	\$87,065
09 Markham Branch Library								
01 Reader Services Markham - 5300563								
0907	Clerk V	11	0.5	16,456		1		1
0906	Clerk IV	09	1.0	37,465	1.0	41,137	1.0	41,137
			1.5	\$53,921	1.0	\$41,138	1.0	\$41,138
10 Skokie Branch Library								
01 Reader Services Skokie - 5300564								
0835	Law Librarian I	16	1.0	60,859	1.0	66,715	1.0	66,715
0906	Clerk IV	09	1.0	38,527	1.0	39,959	1.0	39,959
			2.0	\$99,386	2.0	\$106,674	2.0	\$106,674
11 Bridgeview Branch Library								
01 Reader Services Bridgeview - 5300565								
0047	Administrative Assistant II	14	1.0	52,448	1.0	55,940	1.0	55,940
0907	Clerk V	11	0.5	16,456		1		1
			1.5	\$68,904	1.0	\$55,941	1.0	\$55,941
Total Salaries and Positions			34.0	\$1,846,144	28.0	\$1,623,102	28.0	\$1,623,102
Turnover Adjustment				(110,769)		(48,692)		(48,692)
Operating Funds Total			34.0	\$1,735,375	28.0	\$1,574,410	28.0	\$1,574,410

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

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	102,000	1.0	108,722	1.0	108,722
23	1.0	96,080	1.0	97,920	1.0	97,920
21	2.0	176,898	1.0	93,799	1.0	93,799
20	2.0	125,520	1.0	65,172	1.0	65,172
18	4.0	260,632	4.0	275,464	4.0	275,464
17	1.0	43,339		1		1
16	3.0	186,251	3.0	200,455	3.0	200,455
14	2.0	104,897	1.0	55,942	1.0	55,942
13	2.0	99,656	2.0	106,291	2.0	106,291
12	1.0	47,310	1.0	50,459	1.0	50,459
11	8.0	342,067	7.0	329,744	7.0	329,744
09	7.0	261,494	6.0	239,133	6.0	239,133
Total Salaries and Positions	34.0	\$1,846,144	28.0	\$1,623,102	28.0	\$1,623,102
Turnover Adjustment		(110,769)		(48,692)		(48,692)
Operating Funds Total	34.0	\$1,735,375	28.0	\$1,574,410	28.0	\$1,574,410

## 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

#### Budget and Cost Analysis

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Special Purpose Funds	0	337.7	517.6
	Adopted	Adopted	Recommended
FTE Positions	0	0	2.0

#### STAR Goals/Key Performance Indicators

- ★Tons of waste diverted from landfills through recycling events. 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.
- ★% of municipalities for which recycling data is reported. IL EPA no longer collects this 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.

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 585 - ENVIRONMENTAL CONTROL SOLID WASTE FEE

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees			128,739	128,739	128,739
170/501510 Mandatory Medicare Costs			1,867	1,867	1,867
172/501540 Workers' Compensation			1,931	1,931	1,931
174/501570 Statutory Pension			16,852	16,852	16,852
175/501590 Life Insurance Program			340	340	340
176/501610 Health Insurance			27,982	27,982	27,982
177/501640 Dental Insurance Plan			754	754	754
178/501660 Unemployment Compensation			1,931	1,931	1,931
179/501690 Vision Care Insurance			194	194	194
Personal Services Total			180,590	180,590	180,590
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund		337,693	337,000	337,000	(693)
Contingency and Special Purposes Total		337,693	337,000	337,000	(693)
Operating Funds Total		337,693	517,590	517,590	179,897

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

DEPARTMENT 585 - ENVIRONMENTAL CONTROL SOLID WASTE FEE

Job Code	Title	Grade	FTE Pos.	2015 Approved & Adopted	Department Request	President's Recommendation		
				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	72,435
2217	Environmental Control Engineer I	17			1.0	56,304	1.0	56,304
					2.0	\$128,739	2.0	\$128,739
Total Salaries and Positions					2.0	\$128,739	2.0	\$128,739

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

Grade	2015	Approved &	Department Request	President's Recommendation
	FTE Pos.	Adopted Salaries		
19			1.0	72,435
17			1.0	56,304
Total Salaries and Positions			2.0	\$128,739

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BUREAU SUMMARY  
BUREAU OF FINANCE

SUMMARY OF APPROPRIATIONS

Department and Title	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Corporate Fund</b>					
021 - Office of the Chief Financial Officer	767,372	987,064	1,025,956	1,025,956	38,892
007 - Revenue	3,501,508	5,344,078	6,962,003	6,962,003	1,617,925
008 - Risk Management	1,286,540	1,686,880	1,624,034	1,624,034	(62,846)
014 - Budget and Management Services	1,184,618	1,553,437	1,643,992	1,643,992	90,555
020 - County Comptroller	2,260,983	3,073,587	3,270,026	3,270,026	196,439
022 - Contract Compliance	619,801	769,810	868,237	868,237	98,427
029 - Office of Enterprise Resource Planning (ERP)	1,087,105	1,750,725	1,660,832	1,660,832	(89,893)
030 - Office of the Chief Procurement Officer	2,015,945	2,748,712	2,945,923	2,945,923	197,211
<b>Corporate Fund Total</b>	<b>12,723,871</b>	<b>17,914,293</b>	<b>20,001,003</b>	<b>20,001,003</b>	<b>2,086,710</b>
<b>Special Purpose Funds</b>					
542 - Self - Insurance Fund	2,455,418				
<b>Special Purpose Funds Total</b>	<b>2,455,418</b>				
<b>Total Appropriations</b>	<b>15,179,289</b>	<b>17,914,293</b>	<b>20,001,003</b>	<b>20,001,003</b>	<b>2,086,710</b>

SUMMARY OF POSITIONS

Department and Title	2015 Approved Positions	Department Request	President's Recommendation	Difference
<b>Corporate Fund</b>				
021 - Office of the Chief Financial Officer	11.0	10.0	10.0	(1.0)
007 - Revenue	75.6	75.0	75.0	(0.6)
008 - Risk Management	24.0	22.0	22.0	(2.0)
014 - Budget and Management Services	20.0	20.0	20.0	
020 - County Comptroller	41.7	42.1	42.1	0.4
022 - Contract Compliance	11.5	12.0	12.0	0.5
029 - Office of Enterprise Resource Planning (ERP)	22.6	16.0	16.0	(6.6)
030 - Office of the Chief Procurement Officer	37.0	37.0	37.0	
<b>Corporate Fund Total</b>	<b>243.4</b>	<b>234.1</b>	<b>234.1</b>	<b>(9.3)</b>
<b>Total Positions</b>	<b>243.4</b>	<b>234.1</b>	<b>234.1</b>	<b>(9.3)</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## BUREAU OF FINANCE

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	11,601,350	16,010,522	16,978,132	16,978,132	967,610
120/501210 Overtime Compensation	111	112			(112)
124/501250 Employee Health Insurance Allotment	2,600				
130/501320 Salaries and Wages of Extra Employees	25,492	25,493			(25,493)
133/501360 Per Diem Personnel		42,186	9,600	9,600	(32,586)
170/501510 Mandatory Medicare Costs	157,623	233,335	246,342	246,342	13,007
183/501770 Seminars for Professional Employees	440	8,955	1,925	1,925	(7,030)
185/501810 Professional and Technical Membership Fees	4,690	4,748	5,078	5,078	330
186/501860 Training Programs for Staff Personnel	30,913	96,772	88,350	88,350	(8,422)
190/501970 Transportation and Other Travel Expenses for Employees	34,944	74,047	113,025	113,025	38,978
<b>Personal Services Total</b>	<b>11,858,163</b>	<b>16,496,170</b>	<b>17,442,452</b>	<b>17,442,452</b>	<b>946,282</b>
<b>Contractual Services</b>					
214/520030 Armored Car Service			15,000	15,000	15,000
220/520150 Communication Services	36,068	38,538	40,764	40,764	2,226
225/520260 Postage	195,103	319,648	227,613	227,613	(92,035)
228/520280 Delivery Services	3,366	8,250	7,250	7,250	(1,000)
240/520490 External Graphics and Reproduction Services	116,365	210,219	146,287	146,287	(63,932)
241/520491 Internal Graphics and Reproduction Services	7,224	21,850	26,100	26,100	4,250
245/520610 Advertising For Specific Purposes	7,419	17,482	13,450	13,450	(4,032)
249/520670 Purchased Services Not Otherwise Classified	201,752	350,565	183,000	183,000	(167,565)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability		1,600	1,600	1,600	
260/520830 Professional and Managerial Services	19,882	82,000	201,000	201,000	119,000
<b>Contractual Services Total</b>	<b>587,178</b>	<b>1,050,152</b>	<b>862,064</b>	<b>862,064</b>	<b>(188,088)</b>
<b>Supplies and Materials</b>					
333/530270 Institutional Supplies	5,394	10,716	14,000	14,000	3,284
350/530600 Office Supplies	54,714	65,050	77,661	77,661	12,611
353/530640 Books, Periodicals, Publications, Archives and Data Services	10,503	72,207	57,000	57,000	(15,207)
353/530675 County Wide Lexis-Nexis Contract			20,837	20,837	20,837
355/530700 Photographic and Reproduction Supplies	3,744	4,752	13,425	13,425	8,673
388/531650 Computer Operation Supplies	40,810	51,718	31,960	31,960	(19,758)
390/531680 Supplies and Materials Not Otherwise Classified	1,016	1,379	1,000	1,000	(379)
<b>Supplies and Materials Total</b>	<b>116,181</b>	<b>205,822</b>	<b>215,883</b>	<b>215,883</b>	<b>10,061</b>
<b>Operations and Maintenance</b>					
440/540130 Maintenance and Repair of Office Equipment	27,899	78,625	65,711	65,711	(12,914)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	106,043	129,528	177,230	177,230	47,702
444/540250 Maintenance and Repair of Automotive Equipment			1,500	1,500	1,500
<b>Operations and Maintenance Total</b>	<b>133,942</b>	<b>208,153</b>	<b>244,441</b>	<b>244,441</b>	<b>36,288</b>
<b>Capital Equipment and Improvements</b>					
564/560310 Improvements to Buildings		4,000			(4,000)
<b>Capital Equipment and Improvements Total</b>		<b>4,000</b>			<b>(4,000)</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	63,538	81,913	25,028	25,028	(56,885)
630/550018 County Wide Canon Photocopier Lease			72,364	72,364	72,364
<b>Rental and Leasing Total</b>	<b>63,538</b>	<b>81,913</b>	<b>97,392</b>	<b>97,392</b>	<b>15,479</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
BUREAU OF FINANCE

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Contingency and Special Purposes</b>					
818/580033 Reimbursement to Designated Fund			1,271,137	1,271,137	1,271,137
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(37,379)	(139,907)	(140,416)	(140,416)	(509)
880/580220 Institutional Memberships & Fees	2,249	4,990	5,050	5,050	60
881/580240 County Government Public Programs and Events		3,000	3,000	3,000	
Contingency and Special Purposes Total	(35,130)	(131,917)	1,138,771	1,138,771	1,270,688
Operating Funds Total	12,723,871	17,914,293	20,001,003	20,001,003	2,086,710
<b>(016) Revolving Fund</b>					
266/520985 Professional and Managerial Services for Capital Projects			300,000	300,000	300,000
579/560450 Computer Equipment			22,880,000	22,880,000	22,880,000
			23,180,000	23,180,000	23,180,000
<b>(715) Major Capital Equipment - Long Term Projects</b>					
260/520830 Professional and Managerial Services	3,972,467				
579/560450 Computer Equipment	9,438,324	1,084,889			(1,084,889)
	13,410,791	1,084,889			(1,084,889)
<b>(717) New/Replacement Capital Equipment</b>					
266/520985 Professional and Managerial Services for Capital Projects		750,000			(750,000)
510/560410 Fixed Plant Equipment		10,000			(10,000)
521/560420 Institutional Equipment	2,119				
530/560510 Office Furnishings and Equipment	212,377	25,000			(25,000)
579/560450 Computer Equipment	72,475				
	286,971	785,000			(785,000)
Total Capital Equipment Request Total	13,697,762	1,869,889	23,180,000	23,180,000	21,310,111

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
BUREAU OF FINANCE - SPECIAL PURPOSE FUNDS

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
175/501590 Life Insurance Program		3,657,114	2,739,444	2,739,444	(917,670)
176/501610 Health Insurance		232,816,861	227,561,016	227,561,016	(5,255,845)
177/501640 Dental Insurance Plan		8,238,203	8,374,593	8,374,593	136,390
179/501690 Vision Care Insurance		2,722,923	2,722,136	2,722,136	(787)
181/501715 Group Pharmacy Insurance		54,372,586	68,152,544	68,152,544	13,779,958
Personal Services Total		301,807,687	309,549,733	309,549,733	7,742,046
Contingency and Special Purposes					
814/580380 Appropriation Adjustments	(16,367,111)	(355,725,097)			355,725,097
819/580420 Appropriation Transfer for Reimbursement from Designated Fund			(365,523,186)	(365,523,186)	(365,523,186)
845/580120 Self-Insurance Settlements - Workers' Compensation	18,822,529	18,751,177	19,887,162	19,887,162	1,135,985
846/580140 Self-Insurance Settlements		35,166,233	36,086,291	36,086,291	920,058
Contingency and Special Purposes Total	2,455,418	(301,807,687)	(309,549,733)	(309,549,733)	(7,742,046)
Operating Funds Total	2,455,418				

## 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
- Creates quarterly financial management reports
- Administers the Countywide Asset Marketing Program

#### Budget and Cost Analysis

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.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Corporate Fund	1,122.1	987.1	1,026.0
	Adopted	Adopted	Recommended
FTE Positions	11.0	11.0	10.0

#### STAR Goals/Key Performance Indicators

- ★ Produce timely and accurate cash flow forecasts.
- ★ Produce long-term fiscal forecasts based on accurate and detailed projections.
- ★ Maximize investment return of all eligible funds.
- ★ Efficiently administer the Countywide Asset Marketing program.

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
Investment spread from 6 month T-bill			
Tracks investment performance of eligible funds against benchmark	0.73%	0.65%	0.60%
Percentage of BOF Employees with year end review completed within 45 days of Year End			
Tracks how many employees completed formal year end review with their supervisors across the Bureau of Finance.	80%	100%	100%
Average # of days to complete cash flow analysis at (month) end			
Tracks timely reporting of cash flow forecast	N/A	22	20
Monthly variance of cash flow report to actual month end cash balance			
Tracks accuracy of the cash flow forecast	N/A	5.3%	5.0%
Monthly variance of sales tax revenue			
Monthly variance of sales tax revenue	.6%	1.8%	3.0%

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

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	743,645	966,181	993,056	993,056	26,875
170/501510 Mandatory Medicare Costs	9,149	13,611	14,400	14,400	789
186/501860 Training Programs for Staff Personnel	1,985	2,285	2,000	2,000	(285)
190/501970 Transportation and Other Travel Expenses for Employees	5,484	5,504	5,000	5,000	(504)
Personal Services Total	760,263	987,581	1,014,456	1,014,456	26,875
<b>Contractual Services</b>					
220/520150 Communication Services	1,921	3,099	3,280	3,280	181
241/520491 Internal Graphics and Reproduction Services	352	500	500	500	
Contractual Services Total	2,273	3,599	3,780	3,780	181
<b>Supplies and Materials</b>					
350/530600 Office Supplies	438	1,019	2,520	2,520	1,501
353/530640 Books, Periodicals, Publications, Archives and Data Services	3,698	3,699	4,000	4,000	301
388/531650 Computer Operation Supplies		466	500	500	34
Supplies and Materials Total	4,135	5,184	7,020	7,020	1,836
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	700	700			(700)
630/550018 County Wide Canon Photocopier Lease			700	700	700
Rental and Leasing Total	700	700	700	700	
<b>Contingency and Special Purposes</b>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(10,000)			10,000
Contingency and Special Purposes Total		(10,000)			10,000
Operating Funds Total	767,372	987,064	1,025,956	1,025,956	38,892
<b>(715) Major Capital Equipment - Long Term Projects - 71520200</b>					
260/520830 Professional and Managerial Services	1,042,467				
	1,042,467				
Capital Equipment Request Total	1,042,467				

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

DEPARTMENT 021 - OFFICE OF THE CHIEF FINANCIAL OFFICER

Job Code	Title	Grade	FTE Pos.	2015 Approved & Adopted	Department Request	President's Recommendation		
				Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Administrative - 0211305								
0120	Chief Financial Officer	24	1.0	170,000	1.0	181,203	1.0	181,203
0019	Deputy Chief Financial Officer	24	1.0	143,500	1.0	151,493	1.0	151,493
0294	Administrative Analyst IV	22		1		1		1
5244	Financial Analyst	21	1.0	61,450	1.0	66,816	1.0	66,816
0051	Administrative Assistant V	20	1.0	58,620	1.0	63,251	1.0	63,251
			4.0	\$433,571	4.0	\$462,764	4.0	\$462,764
02 Research Analysis & Forecasting - 0211306								
5531	Special Assistant for Legal Affairs	24	1.0	105,000	1.0	111,920	1.0	111,920
2209	Industrial Engineer III	23	1.0	115,120	1.0	120,362	1.0	120,362
5426	Financial Research Analyst IV	22	4.0	361,264	3.0	257,783	3.0	257,783
0620	Legislative Coordinator I	20		1		1		1
0854	Public Information Officer	20	1.0	65,939	1.0	70,939	1.0	70,939
			7.0	\$647,324	6.0	\$561,005	6.0	\$561,005
Total Salaries and Positions			11.0	\$1,080,895	10.0	\$1,023,769	10.0	\$1,023,769
Turnover Adjustment				(100,000)		(30,713)		(30,713)
Operating Funds Total			11.0	\$980,895	10.0	\$993,056	10.0	\$993,056

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

Grade	2015	Approved &	Department Request		President's Recommendation	
	FTE Pos.	Adopted Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	3.0	418,500	3.0	444,616	3.0	444,616
23	1.0	115,120	1.0	120,362	1.0	120,362
22	4.0	361,265	3.0	257,784	3.0	257,784
21	1.0	61,450	1.0	66,816	1.0	66,816
20	2.0	124,560	2.0	134,191	2.0	134,191
Total Salaries and Positions	11.0	\$1,080,895	10.0	\$1,023,769	10.0	\$1,023,769
Turnover Adjustment		(100,000)		(30,713)		(30,713)
Operating Funds Total	11.0	\$980,895	10.0	\$993,056	10.0	\$993,056



## DEPARTMENT OVERVIEW

### 007 REVENUE

#### Mission

The Department of Revenue (DOR) works to efficiently administer and enforce the collection of Cook County Home Rule Taxes, fees and fines. Through professional service, DOR fairly and equitably enforces tax compliance and accurately processes revenue collections.

#### Mandates and Key Activities

- Conducts field investigations related to Cigarette Stamps and Other Tobacco Products, Amusement Tax, Liquor Tax and Gambling Tax
- Enforces debt & vehicle compliance through Vehicle Code administration, collection agency process, general business license, local tax intercept and taxpayer data integrity
- Enforces Cook County, Illinois, Code of Ordinances, Chapter 74 Taxation – Home Rule Tax Ordinances (Amusement Tax, Cigarette Tax, Gasoline & Diesel Fuel Tax, Alcoholic Beverages Tax, New Motor Vehicle Tax, Parking Lot & Garage Operation Tax, Tobacco Tax/Investigate for Compliance, Non-retailer Use Tax, Firearm Tax, and Gambling Tax)
- Administers Cook County Revenue Code of Ordinances, Chapter 54 - General Business License, Deadly Weapons Dealer Control, Alarm Systems and Off Track Betting
- Applies Cook County Revenue Code Ordinances, Chapter 82 – Traffic and Vehicle Ordinance
- Enforces Cook County Cable Television Ordinance, Chapter 78 - Cable TV Franchise and Other Revenue Ordinances - Liquor License
- Enforces State of Illinois Compile Statue 35, Section 200/21-10 - Real Property, Delinquent Property Tax Ledger, correct errors and notify County Treasurer
- Directs collections via accounts receivable and receipting system for Home Rule Tax returns, payments, fees and charges, general fee collection, iNovah/JDE reconciliation, individual use tax processing, vehicle sticker accounting, cigarette stamp sales, daily cash/bank reconciliation and customer service
- Encourages compliance through field & desk audits, credit/refund requests, IDOR letter 508, NSF collection, penalty waiver requests, taxpayer registration, overseeing tax exempt process and Use Tax exceptions, delinquent and deficient Home Rule Tax assessment process and fuel rebates
- Compiles and updates delinquent property master, scavenger sale list, maintains warrant book audit report, REDI file preparation and no bid program
- 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

#### Budget and Cost Analysis

The Department of Revenue (DOR) is responsible for the collection of more than \$450M in revenue and enforcing the compliance of thousands of taxpayers to the Home Rule Tax Ordinances. With a Department of Revenue staff of 75 individuals, personnel costs comprise 66% of the department's budget. The Department's budget is increasing by 25% over FY2015, primarily due to a \$1.2M reimbursement to the Sheriff's Police for assistance with compliance and enforcement activities.

Compliance – 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 2015 alone, the department has completed in excess of 100 audits and collected over \$5.5M 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 combatting 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 cashing and collections area processes and reconciles over \$400M 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 cashing 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. 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.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Corporate Fund	2,118.2	5,344.1	6,962.0
	Adopted	Adopted	Recommended
FTE Positions	64.3	75.6	75.0

#### STAR Goals/Key Performance Indicators

- ★ Maximize compliance with all Home Rule Taxes and Licensing Ordinances:  
Track compliance rates and ensure DOR is successfully working toward ensuring all taxpayers are in compliance with each of the County's tax ordinances.
- ★ Improve revenue collections for Home Rule Taxes: A high compliance rate eventually leads to higher revenue. Every year through various initiatives and process improvements, DOR aims to meet and exceed revenue projections.

## DEPARTMENT OVERVIEW

### 007 REVENUE

- ★ Reduce Home Rule tax delinquency rate: DOR collection efforts have improved delinquent and deficient account rates over the past two years.

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
Maximize Compliance and Revenue Collection			
Percentage of Home Rule Tax collectors filing returns on time	76%	80%	85%
Number of Home Rule Tax audits conducted	79	145	125
Number of new taxpayers registered due to Tax discovery and Voluntary Disclosure	52	80	70
Percentage of payments received electronically	79%	85%	87%
Number of tobacco investigations and special operations inspections	8,561	8,600	9,000
Revenue collected from all Home Rule Taxes, except Cigarettes (in millions)	\$297.5	\$305.1	\$316.5
Revenue from Cigarette Tax (in millions)	\$133.2	\$134.0	\$134.0
Zero Based Budgeting Indicators			
Cost per tobacco investigation site visit	\$119.38	\$105.07	\$118.33

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 007 - REVENUE

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	2,781,009	4,013,926	4,518,778	4,518,778	504,852
120/501210 Overtime Compensation	111	112			(112)
124/501250 Employee Health Insurance Allotment	2,600				
133/501360 Per Diem Personnel		14,327	9,600	9,600	(4,727)
170/501510 Mandatory Medicare Costs	39,377	58,845	65,669	65,669	6,824
183/501770 Seminars for Professional Employees		4,975			(4,975)
186/501860 Training Programs for Staff Personnel	12,456	36,447	29,850	29,850	(6,597)
190/501970 Transportation and Other Travel Expenses for Employees	24,838	54,002	97,105	97,105	43,103
<b>Personal Services Total</b>	<b>2,860,390</b>	<b>4,182,634</b>	<b>4,721,002</b>	<b>4,721,002</b>	<b>538,368</b>
<b>Contractual Services</b>					
214/520030 Armored Car Service			15,000	15,000	15,000
220/520150 Communication Services	26,036	23,506	24,874	24,874	1,368
225/520260 Postage	178,786	291,008	186,500	186,500	(104,508)
228/520280 Delivery Services	3,313	8,000	7,000	7,000	(1,000)
240/520490 External Graphics and Reproduction Services	113,491	202,141	138,200	138,200	(63,941)
241/520491 Internal Graphics and Reproduction Services	1,922	6,000	5,500	5,500	(500)
245/520610 Advertising For Specific Purposes	419	8,032	3,700	3,700	(4,332)
249/520670 Purchased Services Not Otherwise Classified	201,752	338,281	170,000	170,000	(168,281)
260/520830 Professional and Managerial Services	19,882	82,000	201,000	201,000	119,000
<b>Contractual Services Total</b>	<b>545,601</b>	<b>958,968</b>	<b>751,774</b>	<b>751,774</b>	<b>(207,194)</b>
<b>Supplies and Materials</b>					
333/530270 Institutional Supplies	5,394	10,716	14,000	14,000	3,284
350/530600 Office Supplies	7,855	10,000	17,040	17,040	7,040
353/530640 Books, Periodicals, Publications, Archives and Data Services	5,337	51,935	37,000	37,000	(14,935)
353/530675 County Wide Lexis-Nexis Contract			20,000	20,000	20,000
355/530700 Photographic and Reproduction Supplies	2,850	3,335	12,000	12,000	8,665
388/531650 Computer Operation Supplies	35,953	40,838	18,500	18,500	(22,338)
<b>Supplies and Materials Total</b>	<b>57,388</b>	<b>116,824</b>	<b>118,540</b>	<b>118,540</b>	<b>1,716</b>
<b>Operations and Maintenance</b>					
440/540130 Maintenance and Repair of Office Equipment	23,860	68,000	58,000	58,000	(10,000)
444/540250 Maintenance and Repair of Automotive Equipment			1,500	1,500	1,500
<b>Operations and Maintenance Total</b>	<b>23,860</b>	<b>68,000</b>	<b>59,500</b>	<b>59,500</b>	<b>(8,500)</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	14,269	17,652	5,000	5,000	(12,652)
630/550018 County Wide Canon Photocopier Lease			35,050	35,050	35,050
<b>Rental and Leasing Total</b>	<b>14,269</b>	<b>17,652</b>	<b>40,050</b>	<b>40,050</b>	<b>22,398</b>
<b>Contingency and Special Purposes</b>					
818/580033 Reimbursement to Designated Fund			1,271,137	1,271,137	1,271,137
<b>Contingency and Special Purposes Total</b>			<b>1,271,137</b>	<b>1,271,137</b>	<b>1,271,137</b>
<b>Operating Funds Total</b>	<b>3,501,508</b>	<b>5,344,078</b>	<b>6,962,003</b>	<b>6,962,003</b>	<b>1,617,925</b>
<b>(717) New/Replacement Capital Equipment - 71700007</b>					
510/560410 Fixed Plant Equipment		10,000			(10,000)
530/560510 Office Furnishings and Equipment		25,000			(25,000)
579/560450 Computer Equipment	66,675				
	66,675	35,000			(35,000)
<b>Capital Equipment Request Total</b>	<b>66,675</b>	<b>35,000</b>			<b>(35,000)</b>

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

DEPARTMENT 007 - REVENUE

Job Code	Title	Grade	2015	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	135,500	1.0	144,430	1.0	144,430
5205	Deputy Director	24	1.0	117,000	2.0	226,711	2.0	226,711
5531	Special Assistant for Legal Affairs	24	1.0	95,000	1.0	101,261	1.0	101,261
6406	Director of Tax Compliance	24	1.0	95,000				
0295	Administrative Analyst V	23	1.0	110,787	1.0	118,573	1.0	118,573
5525	Manager of Compliance-Revenue	23	1.0	76,973				
0051	Administrative Assistant V	20	1.0	83,767	1.0	89,680	1.0	89,680
			7.0	\$714,027	6.0	\$680,655	6.0	\$680,655
03 Real Estate Delinquent Property Tax Division - 0071372								
0153	Property Tax Accountant III	17	1.0	67,007	1.0	72,127	1.0	72,127
			1.0	\$67,007	1.0	\$72,127	1.0	\$72,127
04 Collections Division - 0071373								
0110	Director of Financial Control I	20	1.0	73,708	1.0	79,962	1.0	79,962
0251	Business Manager I	18	1.0	63,368				
5890	Internal Auditor - Revenue	18	1.0	56,906	1.0	61,917	1.0	61,917
6254	Senior Collections Analyst	18			1.0	57,427	1.0	57,427
6279	Collections Analyst	16	1.0	40,911	1.0	49,958	1.0	49,958
5523	Revenue Collections Specialist	14			1.0	37,280	1.0	37,280
5813	Cashier (Revenue)	11	3.0	100,745	2.0	76,372	2.0	76,372
6399	Taxpayer Customer Associate	11	3.0	85,083				
			10.0	\$420,721	7.0	\$362,916	7.0	\$362,916
06 Debt & Vehicle Compliance Division - 0071374								
0253	Business Manager III	22	1.0	68,916	1.0	73,460	1.0	73,460
6407	Revenue Assessment Analyst II	18			1.0	67,290	1.0	67,290
5812	Compliance Analyst	17	1.0	52,402	1.0	58,741	1.0	58,741
5889	Revenue Assessment Analyst	17	4.0	185,358	3.0	160,836	3.0	160,836
6399	Taxpayer Customer Associate	11			3.0	90,687	3.0	90,687
			6.0	\$306,676	9.0	\$451,014	9.0	\$451,014
08 Strategic Initiatives, Revenue Recovery & Enhancement - 0071381								
5896	Business Analyst	23	1.0	70,658	1.0	87,492	1.0	87,492
6042	Senior Solutions Systems Analyst	23	1.0	83,102	1.0	95,399	1.0	95,399
1108	Programmer IV	22	1.0	91,649	1.0	98,097	1.0	98,097
0293	Administrative Analyst III	21	1.0	82,357				
6252	Revenue Strategy Analyst	20	1.0	55,892	1.0	69,171	1.0	69,171
			5.0	\$383,658	4.0	\$350,159	4.0	\$350,159
02 Compliance Division								
01 Compliance Division - Administration - 0071371								
0127	Auditing Supervisor	23	1.0	70,658	2.0	152,151	2.0	152,151
5721	Tax Compliance Administrator	23	1.0	83,261	1.0	89,235	1.0	89,235
0047	Administrative Assistant II	14	1.0	41,058	1.0	47,365	1.0	47,365
			3.0	\$194,977	4.0	\$288,751	4.0	\$288,751
02 Tobacco Enforcement/Investigations Division - 0071376								
0295	Administrative Analyst V	23	1.0	70,658				
5526	Manager of Field Investigations-Revenue	22	1.0	69,921	1.0	74,943	1.0	74,943
6313	Supervisor of Investigation	20	2.0	111,784	2.0	119,152	2.0	119,152
5530	Investigator IV-Revenue	19	1.0	80,233	1.0	88,987	1.0	88,987
5892	Investigation Analyst - Revenue	18	1.0	54,545	1.0	62,113	1.0	62,113

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

DEPARTMENT 007 - REVENUE

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5528	Investigator II-Revenue	17	3.0	157,155	3.0	165,192	3.0	165,192
5891	Investigation Coordinator	17	1.0	43,339	1.0	56,117	1.0	56,117
4830	Investigator I - Revenue	16	8.0	383,461	8.0	424,056	8.0	424,056
			18.0	\$971,096	17.0	\$990,560	17.0	\$990,560
03 Compliance - Internal and External Audit - 0071377								
0137	Field Auditor V	21	2.0	148,600	1.0	89,784	1.0	89,784
0133	Field Auditor IV	19	4.0	263,366	5.0	322,599	5.0	322,599
0132	Field Auditor III	17	9.0	519,342	10.0	546,783	10.0	546,783
0907	Clerk V	11	0.6	21,444	1.0	37,072	1.0	37,072
			15.6	\$952,752	17.0	\$996,238	17.0	\$996,238
04 Compliance - Registration/Licensing/Tax Discovery - 0071378								
0795	Revenue Analyst	19	2.0	146,790	2.0	159,345	2.0	159,345
5894	Tax Licensing and Registration Analyst	17	1.0	51,559	1.0	59,691	1.0	59,691
			3.0	\$198,349	3.0	\$219,036	3.0	\$219,036
05 Vehicle Code/Ordinance Enforcement - 0071380								
5554	Traffic Compliance Administrator	20	1.0	56,411	1.0	69,171	1.0	69,171
			1.0	\$56,411	1.0	\$69,171	1.0	\$69,171
06 Compliance - Debt Assessment/Internal - 0071382								
0137	Field Auditor V	21			1.0	86,123	1.0	86,123
0133	Field Auditor IV	19	1.0	76,221				
6407	Revenue Assessment Analyst II	18	1.0	53,843				
5889	Revenue Assessment Analyst	17	4.0	206,648	5.0	268,236	5.0	268,236
			6.0	\$336,712	6.0	\$354,359	6.0	\$354,359
Total Salaries and Positions			75.6	\$4,602,386	75.0	\$4,834,986	75.0	\$4,834,986
Turnover Adjustment				(527,217)		(316,208)		(316,208)
Operating Funds Total			75.6	\$4,075,169	75.0	\$4,518,778	75.0	\$4,518,778

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

Grade	2015	Approved &	Department Request		President's Recommendation	
	FTE Pos.	Adopted Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	442,500	4.0	472,402	4.0	472,402
23	7.0	566,097	6.0	542,850	6.0	542,850
22	3.0	230,486	3.0	246,500	3.0	246,500
21	3.0	230,957	2.0	175,907	2.0	175,907
20	6.0	381,562	6.0	427,136	6.0	427,136
19	8.0	566,610	8.0	570,931	8.0	570,931
18	4.0	228,662	4.0	248,747	4.0	248,747
17	24.0	1,282,810	25.0	1,387,723	25.0	1,387,723
16	9.0	424,372	9.0	474,014	9.0	474,014
14	1.0	41,058	2.0	84,645	2.0	84,645
11	6.6	207,272	6.0	204,131	6.0	204,131
Total Salaries and Positions	75.6	\$4,602,386	75.0	\$4,834,986	75.0	\$4,834,986
Turnover Adjustment		(527,217)		(316,208)		(316,208)
Operating Funds Total	75.6	\$4,075,169	75.0	\$4,518,778	75.0	\$4,518,778

## DEPARTMENT OVERVIEW

### 008 RISK MANAGEMENT

#### Mission

The Department of Risk Management is responsible for the administration of employee benefits, general liability, safety/loss prevention and workers' compensation programs.

#### Mandates and Key Activities

- Administer benefits including health, pharmacy, dental, vision, life and flexible spending for active Cook County employees and their dependents
- Manage administration and payment of workers compensation benefits for injuries or illness sustained in the course and scope of employment with Cook County in accordance with the Illinois Workers' Compensation Act
- Oversee claims reporting and recovery related to property and Municipal and Healthcare Professional Liability claims
- Enforce compliance with federal and state regulations regarding benefits including the Affordable Care Act
- Coordinate with Human Resources for health benefits administration portion of labor negotiations process
- Ensure Patient Arrestee Bill Payments as the County Jail Act obligates the County to provide for the medical needs of detainees remanded to the Sheriff of Cook County
- Report claim settlements for Medicare eligible claimants
- Administer Unemployment Insurance, issue Certificates of Insurance and review contract insurance requirements
- Review workplace safety and develop training programs around OSHA compliance and other safety issues
- Address concerns from the County-wide vehicle hotline

#### Budget and Cost Analysis

Risk Management's twenty two staff members provide administrative support functions for all County offices. The three main divisions of this department are Workers' Compensation, General Liability, and Employee Benefits.

While the departmental budget of \$1.62 million is 99% personnel costs, the department administers multiple County-wide contracts including \$309.5 million for employee benefits, \$19.8 million for workers compensation claims, and \$9 million in excess liability and medical malpractice insurance. The Department continues to monitor and contain the County's liability and insurance costs by implementing cost saving programs around health benefits eligibility and benefits administration, proactively negotiating contracts, and improvements to the County's claims management system.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Corporate Fund	714.9	1,686.9	1,624.0
	Adopted	Adopted	Recommended
FTE Positions	23.0	24.0	22.0

#### STAR Goals/Key Performance Indicators

★ Claims Management: Implementation of a new Risk Management Information System (RMIS) for management of both general liability and workers compensation claims will improve process efficiency and the quality of claims management and risk analysis functions.

Workers' Compensation (WC): Number of new claims/month, number of open claims, lag time, cycle time, and average paid on closed claims

General Liability (GL): Average number of days to process subrogation recoveries, number of new claims/month, and number of open claims

★ Benefits Administration: Focus on implementation of new health plan design and contributions along with continued focus on eligibility and utilization.

Benefits: Generic drug utilization, participation in wellness programs, emergency room visits, communications access

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
Risk Management STAR Goals			
WC - Number of Open Claims	1404	1437	1350
Benefits - Generic Drug Utilization	79.05%	80.18%	80.00%
GL - Number of New Claims Per Month	75	71	75

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 008 - RISK MANAGEMENT

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	1,254,391	1,665,894	1,605,964	1,605,964	(59,930)
170/501510 Mandatory Medicare Costs	17,095	24,388	23,289	23,289	(1,099)
185/501810 Professional and Technical Membership Fees	1,260	1,261	968	968	(293)
186/501860 Training Programs for Staff Personnel	2,984	9,950	10,000	10,000	50
190/501970 Transportation and Other Travel Expenses for Employees	1,056	1,094	1,100	1,100	6
<b>Personal Services Total</b>	<b>1,276,787</b>	<b>1,702,587</b>	<b>1,641,321</b>	<b>1,641,321</b>	<b>(61,266)</b>
<b>Contractual Services</b>					
220/520150 Communication Services	1,873	2,223	2,353	2,353	130
225/520260 Postage	8,000	12,049	12,113	12,113	64
228/520280 Delivery Services	53	250	250	250	
241/520491 Internal Graphics and Reproduction Services	402	1,750	3,500	3,500	1,750
<b>Contractual Services Total</b>	<b>10,328</b>	<b>16,272</b>	<b>18,216</b>	<b>18,216</b>	<b>1,944</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	677	2,428	2,835	2,835	407
353/530640 Books, Periodicals, Publications, Archives and Data Services	103	1,702	2,000	2,000	298
355/530700 Photographic and Reproduction Supplies	894	1,417	1,425	1,425	8
388/531650 Computer Operation Supplies	1,916	3,535	4,560	4,560	1,025
<b>Supplies and Materials Total</b>	<b>3,591</b>	<b>9,082</b>	<b>10,820</b>	<b>10,820</b>	<b>1,738</b>
<b>Operations and Maintenance</b>					
440/540130 Maintenance and Repair of Office Equipment		1,000	2,000	2,000	1,000
441/540170 Maintenance and Repair of Data Processing Equipment and Software	1,569	3,168	3,168	3,168	
<b>Operations and Maintenance Total</b>	<b>1,569</b>	<b>4,168</b>	<b>5,168</b>	<b>5,168</b>	<b>1,000</b>
<b>Capital Equipment and Improvements</b>					
564/560310 Improvements to Buildings		4,000			(4,000)
<b>Capital Equipment and Improvements Total</b>		<b>4,000</b>			<b>(4,000)</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	2,931	5,678	5,678	5,678	
630/550018 County Wide Canon Photocopier Lease			2,668	2,668	2,668
<b>Rental and Leasing Total</b>	<b>2,931</b>	<b>5,678</b>	<b>8,346</b>	<b>8,346</b>	<b>2,668</b>
<b>Contingency and Special Purposes</b>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(8,666)	(54,907)	(59,837)	(59,837)	(4,930)
<b>Contingency and Special Purposes Total</b>	<b>(8,666)</b>	<b>(54,907)</b>	<b>(59,837)</b>	<b>(59,837)</b>	<b>(4,930)</b>
<b>Operating Funds Total</b>	<b>1,286,540</b>	<b>1,686,880</b>	<b>1,624,034</b>	<b>1,624,034</b>	<b>(62,846)</b>
<b>(717) New/Replacement Capital Equipment - 71700008</b>					
530/560510 Office Furnishings and Equipment	2,375				
	2,375				
<b>Capital Equipment Request Total</b>	<b>2,375</b>				



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

DEPARTMENT 008 - RISK MANAGEMENT

Job Code	Title	Grade	FTE Pos.	2015 Approved & Adopted	Department Request	President's	Recommendation	
				Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Administrative - 0081365								
0263	Director	24	1.0	127,381	1.0	135,776	1.0	135,776
4619	Deputy Director of Risk Management	24	1.0	100,000	1.0	105,570	1.0	105,570
5531	Special Assistant for Legal Affairs	24		1		1		1
6255	HRIS Business Analyst	22			1.0	72,010	1.0	72,010
0292	Administrative Analyst II	19	1.0	49,727				
			3.0	\$277,109	3.0	\$313,357	3.0	\$313,357
02 Safety - 0081366								
0084	Safety Manager	23		1		1		1
1545	Safety Liaison II	22	2.0	164,876		2		2
			2.0	\$164,877		\$3		\$3
03 General Liability/Insurance - 0081367								
0064	Claims Manager, General Liability	23	1.0	110,692	1.0	119,168	1.0	119,168
0051	Administrative Assistant V	20	1.0	68,552	1.0	74,198	1.0	74,198
0292	Administrative Analyst II	19	1.0	78,128	1.0	84,049	1.0	84,049
			3.0	\$257,372	3.0	\$277,415	3.0	\$277,415
02 Employee Benefit Section								
01 Employee Benefits - 0081368								
0769	Employee Benefits Manager	23	1.0	95,308	1.0	105,723	1.0	105,723
6345	Benefits Administrator	21	1.0	61,450	1.0	65,500	1.0	65,500
6344	Benefits Representative	19	1.0	80,476	1.0	86,171	1.0	86,171
6025	Risk Managment Analyst	17	1.0	62,907	1.0	67,825	1.0	67,825
6026	Benefits & Wellness Coordinator	17	1.0	64,173	1.0	69,190	1.0	69,190
6402	Benefits Coordinator	15	1.0	49,906	1.0	53,386	1.0	53,386
6343	Benefits Assistant	13	1.0	52,586	1.0	55,836	1.0	55,836
			7.0	\$466,806	7.0	\$503,631	7.0	\$503,631
03 Workers' Compensation Unit								
01 Workers' Compensation - 0081369								
0083	Claims Manager, Workers Compensation	23	1.0	93,087	1.0	100,080	1.0	100,080
5218	Assistant Claims Manager/Workers Compensation	21	1.0	75,014	1.0	79,962	1.0	79,962
2609	Claims Adjuster II	20	6.0	351,138	6.0	369,683	6.0	369,683
0161	Assistant Claims Adjuster	15	1.0	58,575	1.0	63,251	1.0	63,251
			9.0	\$577,814	9.0	\$612,976	9.0	\$612,976
Total Salaries and Positions			24.0	\$1,743,978	22.0	\$1,707,382	22.0	\$1,707,382
Turnover Adjustment				(52,712)		(101,418)		(101,418)
Operating Funds Total			24.0	\$1,691,266	22.0	\$1,605,964	22.0	\$1,605,964

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 008 - RISK MANAGEMENT

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	227,382	2.0	241,347	2.0	241,347
23	3.0	299,088	3.0	324,972	3.0	324,972
22	2.0	164,876	1.0	72,012	1.0	72,012
21	2.0	136,464	2.0	145,462	2.0	145,462
20	7.0	419,690	7.0	443,881	7.0	443,881
19	3.0	208,331	2.0	170,220	2.0	170,220
17	2.0	127,080	2.0	137,015	2.0	137,015
15	2.0	108,481	2.0	116,637	2.0	116,637
13	1.0	52,586	1.0	55,836	1.0	55,836
Total Salaries and Positions	24.0	\$1,743,978	22.0	\$1,707,382	22.0	\$1,707,382
Turnover Adjustment		(52,712)		(101,418)		(101,418)
Operating Funds Total	24.0	\$1,691,266	22.0	\$1,605,964	22.0	\$1,605,964

## 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 issue 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)

#### Budget and Cost Analysis

The Department of Budget and Management Services (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.

In recognition of its efforts, the County received the Government Finance Officers Award of Distinguished Budget Presentation for the FY2015 budget and was awarded special recognition for use and discussion of performance measures. 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 controls in order to remain current with Federal and State reforms. The FY16 budget includes a 3 percent increase from FY15 and the County is dedicated to increasing grant revenue necessary to continue providing quality of 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 Targets, Achieve Results (STAR) program. In FY15, 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](http://performance.cookcountyil.gov).

With a staff of 20, DBMS has a \$1.64 million budget, of which 99% is personnel costs and 1 percent is dedicated to non-personnel items, primarily the lease of multi-function copiers and office supplies.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Corporate Fund	1,480.7	1,553.4	1,644.0
	Adopted	Adopted	Recommended
FTE Positions	20.0	20.0	20.0

#### STAR Goals/Key Performance Indicators

- ★ Secure New Grant Funding: The FY2014 budget included a goal of increasing grant revenue by \$50 million over five years. Moving towards that goal, the FY2015 budget included an increase of \$58 million and the FY16 budget includes an increase of \$6.5 million. In 2016, DBMS has a goal of increasing grant revenue by \$6 million through competitively applying for grants primarily in the area of public safety and health, in addition to the recovery of indirect cost, as allowed by the granting agencies.
- ★ Complete Budget in a Timely Manner: The FY2015 recommendation was submitted on October 9, or 52 days before the end of the fiscal year. The FY2016 recommendation was submitted on October 14, or 47 days before the end of the fiscal year.

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
Budget Preparation			
Days before the end of the fiscal year that the President's Recommendation is submitted	52	47	50
Grants			
New discretionary grants awarded	7	10	10

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 014 - BUDGET AND MANAGEMENT SERVICES

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	1,134,399	1,468,265	1,605,776	1,605,776	137,511
130/501320 Salaries and Wages of Extra Employees	21,536	21,536			(21,536)
133/501360 Per Diem Personnel		27,859			(27,859)
170/501510 Mandatory Medicare Costs	16,425	21,677	23,286	23,286	1,609
190/501970 Transportation and Other Travel Expenses for Employees			1,320	1,320	1,320
Personal Services Total	1,172,360	1,539,337	1,630,382	1,630,382	91,045
<b>Contractual Services</b>					
220/520150 Communication Services	466	567	1,314	1,314	747
241/520491 Internal Graphics and Reproduction Services	121	100	100	100	
Contractual Services Total	587	667	1,414	1,414	747
<b>Supplies and Materials</b>					
350/530600 Office Supplies	682	1,526	3,816	3,816	2,290
388/531650 Computer Operation Supplies	511	512	700	700	188
Supplies and Materials Total	1,192	2,038	4,516	4,516	2,478
<b>Operations and Maintenance</b>					
441/540170 Maintenance and Repair of Data Processing Equipment and Software	744	1,660	1,580	1,580	(80)
Operations and Maintenance Total	744	1,660	1,580	1,580	(80)
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	9,045	9,045			(9,045)
630/550018 County Wide Canon Photocopier Lease			5,350	5,350	5,350
Rental and Leasing Total	9,045	9,045	5,350	5,350	(3,695)
<b>Contingency and Special Purposes</b>					
880/580220 Institutional Memberships & Fees	690	690	750	750	60
Contingency and Special Purposes Total	690	690	750	750	60
Operating Funds Total	1,184,618	1,553,437	1,643,992	1,643,992	90,555
<b>(717) New/Replacement Capital Equipment - 71700014</b>					
579/560450 Computer Equipment	5,800				
	5,800				
Capital Equipment Request Total	5,800				

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

DEPARTMENT 014 - BUDGET AND MANAGEMENT SERVICES

Job Code	Title	Grade	2015 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
01 Administration								
01 Administration - 0141332								
0114	Budget and Management Services Director	24	1.0	150,000	1.0	163,200	1.0	163,200
0051	Administrative Assistant V	20	1.0	61,932	1.0	66,486	1.0	66,486
			2.0	\$211,932	2.0	\$229,686	2.0	\$229,686
02 Budget Preparation And Management								
01 Budget Preparation & Monitoring - 0141334								
5205	Deputy Director	24	1.0	120,000	1.0	127,908	1.0	127,908
0079	Student Administrative Aide				1.0	30,000	1.0	30,000
0295	Administrative Analyst V	23	2.0	186,668	2.0	203,577	2.0	203,577
0294	Administrative Analyst IV	22	2.0	188,407	2.0	203,617	2.0	203,617
1108	Programmer IV	22	1.0	80,970	1.0	87,905	1.0	87,905
0204	Budget Analyst IV	21	1.0	79,646				
0203	Budget Analyst III	19	5.0	331,915	5.0	352,296	5.0	352,296
			12.0	\$987,606	12.0	\$1,005,303	12.0	\$1,005,303
02 Grants Management - 0141335								
5217	Assistant Grants Management Director	24		1	1.0	71,400	1.0	71,400
5235	Grants Management Director	24	1.0	90,000	1.0	95,931	1.0	95,931
0202	Budget Analyst II	17	1.0	45,559	1.0	47,127	1.0	47,127
			2.0	\$135,560	3.0	\$214,458	3.0	\$214,458
03 Performance Management								
02 Performance Management - 0140301								
5669	Chief Performance Officer	24	1.0	103,000	1.0	130,000	1.0	130,000
5877	Deputy Chief Performance Officer	24		1		1		1
2224	Industrial Engineer II	21	1.0	87,263	1.0	91,036	1.0	91,036
2223	Industrial Engineer I	20	1.0	55,892				
5880	Performance Management Analyst	19	1.0	62,907	1.0	67,825	1.0	67,825
0202	Budget Analyst II	17				1		1
			4.0	\$309,063	3.0	\$288,863	3.0	\$288,863
Total Salaries and Positions			20.0	\$1,644,161	20.0	\$1,738,310	20.0	\$1,738,310
Turnover Adjustment				(161,112)		(132,534)		(132,534)
Operating Funds Total			20.0	\$1,483,049	20.0	\$1,605,776	20.0	\$1,605,776

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

Grade	2015	Approved &	Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
			1.0	30,000	1.0	30,000
24	4.0	463,002	5.0	588,440	5.0	588,440
23	2.0	186,668	2.0	203,577	2.0	203,577
22	3.0	269,377	3.0	291,522	3.0	291,522
21	2.0	166,909	1.0	91,036	1.0	91,036
20	2.0	117,824	1.0	66,486	1.0	66,486
19	6.0	394,822	6.0	420,121	6.0	420,121
17	1.0	45,559	1.0	47,128	1.0	47,128
Total Salaries and Positions	20.0	\$1,644,161	20.0	\$1,738,310	20.0	\$1,738,310
Turnover Adjustment		(161,112)		(132,534)		(132,534)
Operating Funds Total	20.0	\$1,483,049	20.0	\$1,605,776	20.0	\$1,605,776

## 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 independent 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-O-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

#### Budget and Cost Analysis

The Comptroller's Office FY 2016 budget request of \$3,270,026 is an increase of \$149,380 from the FY 2015 approved budget of \$3,120,646. This increase is necessary to help ensure the Comptroller's Office is able to accomplish its mission, mandates, activities, STAR goals and performance indicators as described throughout the budget submission process plus continue to support the implementation and maintenance of a new countywide time and attendance and ERP systems. Approximately 97% of budgeted funds are applied to human resource costs to support the functions noted below.

The Comptroller's Office is broken into three main divisions. Cook County's financial accounting and grants management are completed by the General Accounting and Financial Reporting team. The Payroll staff processes payroll, and any necessary garnishments, for approximately 23,000 employees of Cook County Government, the Health and Hospital System, and the Forest Preserves of Cook County. The Accounts Payable (AP) division ensures that vendors are paid in a timely manner. As of the third quarter of FY15, AP had saved the County approximately \$295,472 via e-payables and another \$128,925 in prompt payment discounts.

The department also produces various important financial reports. On a monthly basis it submits an Analysis of Revenue and Expenses to the Board of Commissioners of Cook County, as mandated by ordinance. In compliance with the Governmental Accounting Standards Board, the department prepares the Comprehensive Annual Financial Report (CAFR), which is reviewed by the various firms of independent auditors. The annual Single Audit is also produced to report on a schedule of expenditures of federal awards, and is also reviewed by the various firms of independent auditors. Both the CAFR and Single Audit necessitate input and assistance from a variety of County Departments.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Corporate Fund	3,021.2	3,073.6	3,270.0
	Adopted	Adopted	Recommended
FTE Positions	41.7	41.7	42.1

#### STAR Goals/Key Performance Indicators

- ★ Process Financial/General Ledger Services more timely and accurately: The Comptroller's Office issued the FY14 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 2013 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: An annual timekeeper training was conducted as part of the payroll upgrade project. Payroll supervisors and analysts actively participated in the payroll upgrade implementation to help sustain process efficiencies and offer additional self service options to employees.
- ★ 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 the implementation of an e-payables process. 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 Time and Attendance and ERP systems.

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
FY 2016 Targeted Performance Management Measures			
Average number of months required to complete CAFRs	6 months	6 months	6 months
# of days required to complete Appropriation Trial Balance from month end	53 days	47 days	30 days
# of days required to complete the Analysis of Revenues and Expenses Report from month end	37 days	34 days	30 days
Saved through e-Payables	\$250,000	\$472,000	\$716,728
Saved through ACH Payments (prompt payment discounts)	\$151,411	\$120,000	\$50,000
# of Department Time Keeper Payroll errors per month	55 errors	65 errors	50 errors
Average # of days to process invoices (i.e. invoice date to payment date)	49 days	55 days	30 days

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 020 - COUNTY COMPTROLLER

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	2,170,933	2,933,723	3,107,463	3,107,463	173,740
170/501510 Mandatory Medicare Costs	27,718	42,971	45,061	45,061	2,090
186/501860 Training Programs for Staff Personnel	2,619	5,609	18,000	18,000	12,391
190/501970 Transportation and Other Travel Expenses for Employees		497	500	500	3
<b>Personal Services Total</b>	<b>2,201,270</b>	<b>2,982,800</b>	<b>3,171,024</b>	<b>3,171,024</b>	<b>188,224</b>
<b>Contractual Services</b>					
220/520150 Communication Services	2,087	2,835	3,025	3,025	190
225/520260 Postage	8,300	12,300	24,000	24,000	11,700
240/520490 External Graphics and Reproduction Services	2,737	7,087	7,087	7,087	
241/520491 Internal Graphics and Reproduction Services	1,388	4,000	4,000	4,000	
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability		1,600	1,600	1,600	
<b>Contractual Services Total</b>	<b>14,512</b>	<b>27,822</b>	<b>39,712</b>	<b>39,712</b>	<b>11,890</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	25,833	28,099	27,090	27,090	(1,009)
353/530640 Books, Periodicals, Publications, Archives and Data Services	458	1,500	1,500	1,500	
<b>Supplies and Materials Total</b>	<b>26,291</b>	<b>29,599</b>	<b>28,590</b>	<b>28,590</b>	<b>(1,009)</b>
<b>Operations and Maintenance</b>					
440/540130 Maintenance and Repair of Office Equipment	2,520	6,325	3,500	3,500	(2,825)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	6,950	7,300	7,300	7,300	
<b>Operations and Maintenance Total</b>	<b>9,470</b>	<b>13,625</b>	<b>10,800</b>	<b>10,800</b>	<b>(2,825)</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	7,881	15,441	10,000	10,000	(5,441)
630/550018 County Wide Canon Photocopier Lease			5,600	5,600	5,600
<b>Rental and Leasing Total</b>	<b>7,881</b>	<b>15,441</b>	<b>15,600</b>	<b>15,600</b>	<b>159</b>
<b>Contingency and Special Purposes</b>					
880/580220 Institutional Memberships & Fees	1,559	4,300	4,300	4,300	
<b>Contingency and Special Purposes Total</b>	<b>1,559</b>	<b>4,300</b>	<b>4,300</b>	<b>4,300</b>	
<b>Operating Funds Total</b>	<b>2,260,983</b>	<b>3,073,587</b>	<b>3,270,026</b>	<b>3,270,026</b>	<b>196,439</b>



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

DEPARTMENT 020 - COUNTY COMPTROLLER

Job Code	Title	Grade	2015 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	150,000	1.0	158,355	1.0	158,355
0116	Deputy Comptroller	24	1.0	125,000	1.0	133,238	1.0	133,238
5819	Executive Assistant II	22	1.0	69,133	1.0	74,943	1.0	74,943
0051	Administrative Assistant V	20		1		1		1
			3.0	\$344,134	3.0	\$366,537	3.0	\$366,537
02 Bookkeeping Division								
01 Accounts Payable - 0201311								
0113	Director Financial Control IV	24	1.0	90,000	1.0	95,013	1.0	95,013
5343	Accounts Payable Coordinator	20	1.0	75,772	1.0	81,166	1.0	81,166
5520	Accounts Payable Specialist III	19	1.0	76,313	1.0	83,271	1.0	83,271
5522	Central Payment Distributor	19	1.0	69,041	1.0	76,014	1.0	76,014
5342	Accounts Payable Specialist II	17	1.0	67,559	1.0	72,056	1.0	72,056
5519	Accounts Payable Specialist I	16		1		1		1
5518	Accounts Payable Clerk	12	6.0	273,063	6.0	294,753	6.0	294,753
0907	Clerk V	11		1		1		1
			11.0	\$651,750	11.0	\$702,275	11.0	\$702,275
03 Central Payroll Processing								
03 Payroll and Related Activities - 0201449								
0247	Payroll Supervisor	23	1.0	103,803	1.0	111,131	1.0	111,131
5896	Business Analyst	23			1.0	75,315	1.0	75,315
5794	Assistant Payroll Supervisor	22	1.0	91,441	1.0	98,590	1.0	98,590
0293	Administrative Analyst III	21	1.0	95,971	1.0	103,636	1.0	103,636
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	129,718	2.0	159,996	2.0	159,996
5512	Central Payroll Processor II	18	0.7	54,206	1.0	77,085	1.0	77,085
5511	Central Payroll Processor I	16	2.0	121,698	2.0	114,653	2.0	114,653
0241	Central Payroll Processing Assistant	15	2.0	92,638	1.0	50,890	1.0	50,890
			9.7	\$689,477	10.0	\$791,298	10.0	\$791,298
04 General Ledger								
01 General Ledger - 0201320								
0079	Student Administrative Aide				0.6	19,616	0.6	19,616
4706	Director Financial Control Reporting	24	1.0	95,000	1.0	114,444	1.0	114,444
0113	Director Financial Control IV	24	1.0	104,260	1.0	111,131	1.0	111,131
5899	Capital Assets Manager	23	1.0	72,964	1.0	78,383	1.0	78,383
0253	Business Manager III	22	1.0	107,553	1.0	72,010	1.0	72,010
0111	Director of Financial Control II	21	1.0	62,734	1.0	68,162	1.0	68,162
0293	Administrative Analyst III	21	1.0	97,489	1.0	104,670	1.0	104,670
4185	Grant Manager	21	1.0	71,166	1.0	65,500	1.0	65,500
5870	Accounting Systems Analyst	21	1.0	64,048	1.0	69,537	1.0	69,537
6005	Senior Accounting Analyst	21	1.0	83,718	1.0	88,346	1.0	88,346
0051	Administrative Assistant V	20		1		1		1
6004	Accounting Analyst	20	2.0	114,646	1.5	91,791	1.5	91,791
0145	Accountant V	19	1.0	51,905	1.0	56,397	1.0	56,397
5517	General Ledger Specialist	19	1.0	76,050	1.0	82,417	1.0	82,417
0144	Accountant IV	17		1		1		1
			13.0	\$1,001,535	13.1	\$1,022,406	13.1	\$1,022,406

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

DEPARTMENT 020 - COUNTY COMPTROLLER

Job Code	Title	Grade	2015 FTE Pos.	Approved & Adopted	Department	Request	President's Recommendation	
				Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
05 Garnishment								
01 Garnishment - 0201455								
0293	Administrative Analyst III	21	1.0	86,798	1.0	93,798	1.0	93,798
5516	Wage Garnishment Processor III	20	1.0	84,333	1.0	92,340	1.0	92,340
5515	Wage Garnishment Processor II	18	3.0	212,489	3.0	226,990	3.0	226,990
			5.0	\$383,620	5.0	\$413,128	5.0	\$413,128
Total Salaries and Positions			41.7	\$3,070,516	42.1	\$3,295,644	42.1	\$3,295,644
Turnover Adjustment				(92,115)		(188,181)		(188,181)
Operating Funds Total			41.7	\$2,978,401	42.1	\$3,107,463	42.1	\$3,107,463

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

Grade	2015	Approved &	Department Request		President's Recommendation	
	FTE Pos.	Adopted Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
			0.6	19,616	0.6	19,616
24	5.0	564,260	5.0	612,181	5.0	612,181
23	2.0	176,767	3.0	264,829	3.0	264,829
22	3.0	268,127	3.0	245,543	3.0	245,543
21	7.0	561,924	7.0	593,649	7.0	593,649
20	4.0	274,755	3.5	265,301	3.5	265,301
19	6.0	403,027	6.0	458,095	6.0	458,095
18	3.7	266,695	4.0	304,075	4.0	304,075
17	1.0	67,560	1.0	72,057	1.0	72,057
16	2.0	121,699	2.0	114,654	2.0	114,654
15	2.0	92,638	1.0	50,890	1.0	50,890
12	6.0	273,063	6.0	294,753	6.0	294,753
11		1		1		1
Total Salaries and Positions	41.7	\$3,070,516	42.1	\$3,295,644	42.1	\$3,295,644
Turnover Adjustment		(92,115)		(188,181)		(188,181)
Operating Funds Total	41.7	\$2,978,401	42.1	\$3,107,463	42.1	\$3,107,463

## DEPARTMENT OVERVIEW

### 022 CONTRACT COMPLIANCE

#### Mission

The mission of the Office of Contract Compliance is to certify Minority-, Women-, Veteran-, and Service-Disabled Veteran-owned Business Enterprises (MBE/WBE/VBE/SDVBEs), to ensure that all County purchases comply with the Cook County Minority- and Women-owned Business Enterprise Ordinance, to educate County User Departments and Vendors on the importance and the process of complying with the Ordinance, encourage greater inclusion of MBE/WBE and VBEs on County procurements, and to work together as a team to monitor the success of the process.

#### Mandates and Key Activities

- Track procurement spend in lieu of merely recording contract dollar figures
- Ensure the full and equitable participation of MBE/WBEs in the County's procurement process as both prime and sub-contractors
- Certify and promote the utilization of MBE/WBE/VBE firms
- Play an active role in helping Cook County's M/WBEs build capacity and create local jobs

#### Budget and Cost Analysis

The Office of Contract Compliance serves two primary functions. The first is an administrative role in the County's procurement process to ensure vendors adhere to the County's Minority and Women Owned Business (MBE/WBE) ordinance prior to contract award. The Compliance Enforcement team subsequently tracks procurement spending to ensure contract dollars are not only awarded to MBE and WBE firms, but that payments are made as committed. This year the office published its second annual Diversity Report to increase transparency and allow public review of progress being made. Additionally, the office was recently given the ability to financially penalize firms that do not follow through on their stated commitment.

The second function is the processing of applications for MBE, WBE, Veteran-owned Business Enterprises (VBE), and Service Disabled Veteran Business Enterprises (SDVBE) certification. These certifications are reciprocal with the City of Chicago, and help strengthen the local economy by creating local jobs.

Although there's a \$250 fee for new and recertification applications; that fee, however, is not reflected in OCC's budget instead it can be found in the general fund.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Corporate Fund	777.3	769.8	868.2
	Adopted	Adopted	Recommended
FTE Positions	11.0	11.5	12.0

#### STAR Goals/Key Performance Indicators

- ★ Increase access for MBE/WBE firms to participate in CCHHS procurement opportunities: Continuing efforts to work jointly with CCHHS Supply Chain Management to identify contracting opportunities for MBE/WBEs.
- ★ Report actual MBE/WBE participation: In FY 2014, the County awarded 25% of contracts to MBE/WBEs and during the same fiscal year, 25% of contract payments were made to MBE/WBEs. Meanwhile, CCHHS awarded 7% of contracts to MBE/WBEs and 7% of contract payments were made to MBE/WBEs during the same fiscal year.
- ★ Provide transparency regarding the MBE/WBE Program: Maintaining a web-based system to capture payment data on County and CCHHS contracts, which allows for a more efficient process; track and monitor actual MBE/WBE payments.

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
Increase Supplier Diversity			
% of contracts paid to MBE for Goods and Services	22	25	25
% of contracts paid to WBE for Goods and Services	6	5	10
% of contracts paid to MBE for Construction	15	12	24
% of contracts paid to WBE for Construction	6	5	10
% of contracts paid to MBE/WBE for Professional Services	15	12	35
% of contracts paid to MBE for Goods and Services (CCHHS)	5	6	25
% of contracts paid to WBE for Goods and Services (CCHHS)	2	3	10
% of contracts paid to MBE/WBE for Professional Services (CCHHS)	6	14	35

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 022 - CONTRACT COMPLIANCE

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	601,749	775,809	871,780	871,780	95,971
170/501510 Mandatory Medicare Costs	8,562	10,419	12,643	12,643	2,224
185/501810 Professional and Technical Membership Fees	200	200	200	200	
186/501860 Training Programs for Staff Personnel		3,481	3,500	3,500	19
190/501970 Transportation and Other Travel Expenses for Employees	1,581	2,985	3,000	3,000	15
Personal Services Total	612,092	792,894	891,123	891,123	98,229
<b>Contractual Services</b>					
220/520150 Communication Services	480	1,363	1,443	1,443	80
225/520260 Postage		945	1,000	1,000	55
240/520490 External Graphics and Reproduction Services	125				
241/520491 Internal Graphics and Reproduction Services		2,500	2,500	2,500	
Contractual Services Total	605	4,808	4,943	4,943	135
<b>Supplies and Materials</b>					
350/530600 Office Supplies	1,194	1,890	2,800	2,800	910
388/531650 Computer Operation Supplies		1,133	1,200	1,200	67
Supplies and Materials Total	1,194	3,023	4,000	4,000	977
<b>Operations and Maintenance</b>					
440/540130 Maintenance and Repair of Office Equipment		300	300	300	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	26,924	28,400	39,100	39,100	10,700
Operations and Maintenance Total	26,924	28,700	39,400	39,400	10,700
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	7,700	12,385	4,350	4,350	(8,035)
630/550018 County Wide Canon Photocopier Lease			2,000	2,000	2,000
Rental and Leasing Total	7,700	12,385	6,350	6,350	(6,035)
<b>Contingency and Special Purposes</b>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(28,713)	(75,000)	(80,579)	(80,579)	(5,579)
881/580240 County Government Public Programs and Events		3,000	3,000	3,000	
Contingency and Special Purposes Total	(28,713)	(72,000)	(77,579)	(77,579)	(5,579)
Operating Funds Total	619,801	769,810	868,237	868,237	98,427

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

DEPARTMENT 022 - CONTRACT COMPLIANCE

Job Code	Title	Grade	2015	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	120,000	1.0	127,908	1.0	127,908
5205	Deputy Director	24		1		1		1
0294	Administrative Analyst IV	22	1.0	70,743				
6358	Contract Compliance Officer	19			1.0	65,169	1.0	65,169
0291	Administrative Analyst I	17	1.0	43,904	1.0	47,127	1.0	47,127
0047	Administrative Assistant II	14	1.0	35,678	1.0	38,031	1.0	38,031
0906	Clerk IV	09	1.0	35,557	1.0	38,601	1.0	38,601
			5.0	\$305,883	5.0	\$316,837	5.0	\$316,837
02 Certification Unit - 0221421								
5204	Deputy Director	23	1.0	91,105	1.0	97,124	1.0	97,124
0294	Administrative Analyst IV	22	1.0	81,996	1.0	87,905	1.0	87,905
0051	Administrative Assistant V	20	1.0	88,011	1.0	94,268	1.0	94,268
			3.0	\$261,112	3.0	\$279,297	3.0	\$279,297
02 Contract Compliance Enforcement								
02 Contract Monitoring Unit - 0221420								
0294	Administrative Analyst IV	22	1.0	90,880	1.0	100,581	1.0	100,581
6358	Contract Compliance Officer	19	1.5	90,332	2.0	134,359	2.0	134,359
0050	Administrative Assistant IV	18	1.0	72,441	1.0	77,220	1.0	77,220
			3.5	\$253,653	4.0	\$312,160	4.0	\$312,160
Total Salaries and Positions			11.5	\$820,648	12.0	\$908,294	12.0	\$908,294
Turnover Adjustment				(33,024)		(36,514)		(36,514)
Operating Funds Total			11.5	\$787,624	12.0	\$871,780	12.0	\$871,780

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 022 - CONTRACT COMPLIANCE

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	120,001	1.0	127,909	1.0	127,909
23	1.0	91,105	1.0	97,124	1.0	97,124
22	3.0	243,619	2.0	188,486	2.0	188,486
20	1.0	88,011	1.0	94,268	1.0	94,268
19	1.5	90,332	3.0	199,528	3.0	199,528
18	1.0	72,441	1.0	77,220	1.0	77,220
17	1.0	43,904	1.0	47,127	1.0	47,127
14	1.0	35,678	1.0	38,031	1.0	38,031
09	1.0	35,557	1.0	38,601	1.0	38,601
Total Salaries and Positions	11.5	\$820,648	12.0	\$908,294	12.0	\$908,294
Turnover Adjustment		(33,024)		(36,514)		(36,514)
Operating Funds Total	11.5	\$787,624	12.0	\$871,780	12.0	\$871,780

## 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

#### Budget and Cost Analysis

The Office of Enterprise Resource Planning (ERP) is a program management office that focuses on planning, implementing, and supervising key technology projects across Cook County Government. To replace antiquated technologies, streamline services and reduce costs by millions, Cook County has invested \$22.8 million in FY16 for various projects being run by the ERP team.

FY16 projects will focus on Time and Attendance, Payroll, and the roll-out of the new Oracle E-Business Suite ERP software. Successful implementation of the ERP suite is expected to retire up to eight outmoded systems and save the County millions of dollars annually through centralizing supply chain data to reduce inventory expenses, and increase use of automation. The Time and Attendance project is expected to cut payroll-related costs by moving to biometric time clocks which should minimize payroll errors and reduce administrative staff time spent manually processing paper paystubs. This initiative will allow for the automation and integrated time tracking for the County's approximately 23,000 employees at more than 100 locations. This is an important aspect of the Countywide goal of decreasing overtime costs.

To ensure the successful implementation of these complex processes the department is budgeted to have a staff of approximately 16 staff members who will account for approximately 6.5% of the departmental budget.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Corporate Fund	16.4	1,750.7	1,660.8
	Adopted	Adopted	Recommended
FTE Positions	19.8	22.6	16.0

#### STAR Goals/Key Performance Indicators

★Time and Attendance Implementation: As part of implementation, ERP will strive to collect time and attendance requirements from all County agencies, install biometric timekeeping devices at County sites and complete configuration of time and attendance software. The Cook County Time (CCT) Time and Attendance project proceeded on schedule throughout FY 2015. The Pilot production was released in the third quarter as anticipated. The Enterprise production deployment is planned to begin in the second quarter of FY2016.

★ERP Implementation: ERP is initiating Software Integration Services for Oracle E-Business Suite ERP Software and managing services for Oracle E-Business Suite ERP Software.

★ERP supported the County's new Human Resources, Payroll and Benefits production system throughout FY 2015. ERP added Employee Self-Service (ESS) functionality to the system during the third quarter. Ongoing production support for the system, will migrate to the Bureau of Technology for FY 2016.

★ERP recommended contract awards for ERP software in the first quarter of FY2015, IV&V services in the second quarter, and for implementation and managed services in the third quarter. The Countywide ERP project initiated in the third quarter and is anticipated to be ongoing throughout FY2016.

★Create new Enterprise Chart of Accounts.

★Configure new cloud-hosted technical environment.

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
ERP Implementation			
Time and Attendance devices installed at County Sites	0	250	344
Award Countywide ERP Contracts	N/A	Q3	N/A
Implement Upgrade of Countywide Human Resources, Payroll and Benefits System	Complete	N/A	N/A
Implement CCT Time and Attendance System	N/A	N/A	Q4



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 029 - OFFICE OF ENTERPRISE RESOURCE PLANNING (ERP)

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	1,050,061	1,679,392	1,582,734	1,582,734	(96,658)
170/501510 Mandatory Medicare Costs	14,770	24,599	22,950	22,950	(1,649)
186/501860 Training Programs for Staff Personnel	4,429	9,950	15,000	15,000	5,050
190/501970 Transportation and Other Travel Expenses for Employees	1,872	4,990	2,000	2,000	(2,990)
Personal Services Total	1,071,132	1,718,931	1,622,684	1,622,684	(96,247)
<b>Contractual Services</b>					
220/520150 Communication Services	1,267	1,793	1,898	1,898	105
241/520491 Internal Graphics and Reproduction Services	82	2,000	5,000	5,000	3,000
Contractual Services Total	1,350	3,793	6,898	6,898	3,105
<b>Supplies and Materials</b>					
350/530600 Office Supplies	5,503	6,991	7,700	7,700	709
353/530640 Books, Periodicals, Publications, Archives and Data Services	907	11,771	12,000	12,000	229
388/531650 Computer Operation Supplies	1,374	2,399	4,000	4,000	1,601
Supplies and Materials Total	7,784	21,161	23,700	23,700	2,539
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	6,840	6,840			(6,840)
630/550018 County Wide Canon Photocopier Lease			7,550	7,550	7,550
Rental and Leasing Total	6,840	6,840	7,550	7,550	710
Operating Funds Total	1,087,105	1,750,725	1,660,832	1,660,832	(89,893)
<b>(715) Major Capital Equipment - Long Term Projects - 71520750</b>					
260/520830 Professional and Managerial Services	2,930,000				
579/560450 Computer Equipment	7,084,086	1,084,889			(1,084,889)
	10,014,086	1,084,889			(1,084,889)
<b>(715) Major Capital Equipment - Long Term Projects - 71520760</b>					
579/560450 Computer Equipment	2,354,238				
	2,354,238				
<b>(016) Revolving Fund - 0160290000</b>					
579/560450 Computer Equipment			22,880,000	22,880,000	22,880,000
			22,880,000	22,880,000	22,880,000
<b>(717) New/Replacement Capital Equipment - 71700029</b>					
266/520985 Professional and Managerial Services for Capital Projects		750,000			(750,000)
521/560420 Institutional Equipment	2,119				
530/560510 Office Furnishings and Equipment	194,148				
	196,267	750,000			(750,000)
Capital Equipment Request Total	12,564,591	1,834,889	22,880,000	22,880,000	21,045,111

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

DEPARTMENT 029 - OFFICE OF ENTERPRISE RESOURCE PLANNING (ERP)

Job Code	Title	Grade	2015 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
01 Administration								
01 Supervisory and Clerical - 0290101								
7000	Director of ERP	24	1.0	145,000	1.0	153,077	1.0	153,077
7001	Deputy Director of ERP - Operations Manager	24	1.0	125,000	1.0	130,050	1.0	130,050
7002	Deputy Director of ERP - Programs Manager	24	1.0	125,000	1.0	133,238	1.0	133,238
0079	Student Administrative Aide		0.6	17,000				
7004	ERP Technical Manager	24	1.0	117,000				
7006	ERP Human Capital Management (HCM) Functional Lead	24	1.0	105,000	1.0	110,849	1.0	110,849
7009	ERP Financial Functional Lead	24	1.0	105,001				
7010	ERP Business Analyst/Project Manager	24	10.0	956,776	7.0	689,587	7.0	689,587
7011	ERP Programmer/Analyst	24	2.0	141,316				
7012	ERP Project Manager	24	1.0	115,000	2.0	234,646	2.0	234,646
7003	Functional Implementation Team Lead-Organizational Change Management	23	1.0	70,658	1.0	95,210	1.0	95,210
5796	Executive Assistant to Director (ERP)	22	1.0	71,206	1.0	76,836	1.0	76,836
0048	Administrative Assistant III	16	1.0	40,415	1.0	43,947	1.0	43,947
			22.6	\$2,134,372	16.0	\$1,667,440	16.0	\$1,667,440
Total Salaries and Positions			22.6	\$2,134,372	16.0	\$1,667,440	16.0	\$1,667,440
Turnover Adjustment				(429,405)		(84,706)		(84,706)
Operating Funds Total			22.6	\$1,704,967	16.0	\$1,582,734	16.0	\$1,582,734

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

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
	0.6	17,000				
24	19.0	1,935,093	13.0	1,451,447	13.0	1,451,447
23	1.0	70,658	1.0	95,210	1.0	95,210
22	1.0	71,206	1.0	76,836	1.0	76,836
16	1.0	40,415	1.0	43,947	1.0	43,947
Total Salaries and Positions	22.6	\$2,134,372	16.0	\$1,667,440	16.0	\$1,667,440
Turnover Adjustment		(429,405)		(84,706)		(84,706)
Operating Funds Total	22.6	\$1,704,967	16.0	\$1,582,734	16.0	\$1,582,734

## DEPARTMENT OVERVIEW

### 030 OFFICE OF THE CHIEF PROCUREMENT OFFICER

#### Mission

The Office of the Chief Procurement Officer (OCPO) adds value through the implementation of quality and cost-effective contracts. It creates partnerships with County departments to foster a team environment while implementing best practices in public procurement; and improves efficiency through the timely execution of the procurement process in accordance with County ordinances.

#### 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
- Improve transparency in the procurement process
- 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

#### Budget and Cost Analysis

In the operating budget, the OCPO 2016 Budget Request is \$2,945,923, of which 93% (\$2,731,625) accounts for personnel salaries and Medicare cost. Personnel expenses encompass the largest percentage of the total operating budget. This budget is comprised of thirty-seven (37) full-time positions that assists and manages procurement needs of approximately thirty-seven (37) County departments and Cook County elected offices. OCPO works toward delivering efficient, quality, and transparent procurement process for the business/vendor community, with strict adherence to the Cook County Procurement Code. On a daily basis, OCPO staff work effectively toward supporting the following five key program activities.

1. Procure Goods and Services: In 2014, OCPO completed 536 new contracts; 240 contract amendments and 1,677 purchase orders.
2. Provide Vendor Training: OCPO offers workshops to assist business owners in learning more about doing business with Cook County. In these workshop sessions, our staff provides valuable information on various procurement processes and requirements to foster a fair and open procurement environment. In 2014, there were 26 workshops; and through July 2015, OCPO held 18 vendor workshop sessions.
3. Achieve Efficiency: In 2014, OCPO completed 536 new contracts, of which 29% were on target. The 2015 year-to-date performance measures show improvement in new contract process time to 41% of contracts meeting target/goal. Additionally, OCPO data indicates the number of active procurement over 200 days has decreased from 30 contracts in 2014 to 21 contracts through the month of June 2015.
4. Cost Reduction and Revenue Increase: OCPO tracks contracts savings resulting from negotiated contracts, utilizing GPO or Joint Procurement contracts and product rebates. In 2014, OCPO achieved \$584,895 in contracts savings. The 2015 year-to-date savings is at \$1,049,683, and collected approximately \$120,000 in product rebates. In August 2014, OCPO implemented online auction of surplus goods. During the first year of full implementation, the County had closed 257 auctions that resulted in over \$250,000 revenue.
5. Provide Leadership to User Agencies: OCPO holds Procurement Liaison meetings where we inform our using agency partners regarding procurement code

and ethics requirements, procedural changes and best practices in procurement and contracting. In 2014, OCPO held eleven (11) informational meetings, and in 2015, we have completed seven (7) informational meetings.

Only seven percent (7%) of OCPO's 2016 operating budget is for overhead and administrative expenses, of which four percent (4%) is for licensing and maintenance support for Marketplace electronic procurement solution and Prodagio contract management system, which enables the County to manage and track the full lifecycle of a contract. This leaves only three percent (3%), approximately \$80,000, for other non-personnel expenses.

In addition to upholding the County Procurement Codes and procurement best practice principles, OCPO measures a variety of procurement methods and activities to track our performance toward meeting various targets/goals established with the Performance Management Office.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Corporate Fund	2,775.0	2,748.7	2,945.9
	Adopted	Adopted	Recommended
FTE Positions	37.0	37.0	37.0

#### STAR Goals/Key Performance Indicators

- ★Improve operating efficiency: The OCPO strives to meet its internal and external customer's expectation on the quality and timeliness of procurement activities. In 2014, OCPO completed 536 new contracts, of which 29% were on target. The 2015 year-to-date performance measures show improvement in new contract process time; it has improved to 41% of contracts meeting target/goal. Additionally, OCPO data indicates the number of active procurement over 200 days has decreased from 30 contracts in 2014 to 21 contracts through the month of June 2015.
- ★Improve accountability, partnership and teamwork with client departments: Every new contract or amendment begins with a client department's request. It is critical that our client departments are equally committed to follow and are informed of the County Procurement Codes and procurement best practice principles. In partnership with procurement liaisons, OCPO has established an improved platform for sharing procurement knowledge. In 2014, OCPO conducted eleven (11) information meetings, and OCPO expects to complete the same number of Procurement Liaison meetings in 2015.
- ★Deliver cost savings on County contracts without sacrificing quality: In 2014, OCPO achieved \$584,895 in contracts savings resulting from negotiated contracts, utilizing GPO or Joint Procurement contracts and product rebates. The 2015 year-to-date identified savings is at \$1,049,683, and collected approximately \$120,000 in product rebates.

## DEPARTMENT OVERVIEW

### 030 OFFICE OF THE CHIEF PROCUREMENT OFFICER

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
Procurement Performance Measures			
Percent of contracts meeting target procurement cycle	29%	41%	45%
Number of contracts completed	536	211	420
Number of contract modifications completed	240	183	280
Number of purchase orders completed	1677	931	1500

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

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	1,865,164	2,507,332	2,692,581	2,692,581	185,249
130/501320 Salaries and Wages of Extra Employees	3,956	3,957			(3,957)
170/501510 Mandatory Medicare Costs	24,526	36,825	39,044	39,044	2,219
183/501770 Seminars for Professional Employees	440	3,980	1,925	1,925	(2,055)
185/501810 Professional and Technical Membership Fees	3,230	3,287	3,910	3,910	623
186/501860 Training Programs for Staff Personnel	6,440	29,050	10,000	10,000	(19,050)
190/501970 Transportation and Other Travel Expenses for Employees	113	4,975	3,000	3,000	(1,975)
<b>Personal Services Total</b>	<b>1,903,870</b>	<b>2,589,406</b>	<b>2,750,460</b>	<b>2,750,460</b>	<b>161,054</b>
<b>Contractual Services</b>					
220/520150 Communication Services	1,937	3,152	2,577	2,577	(575)
225/520260 Postage	17	3,346	4,000	4,000	654
240/520490 External Graphics and Reproduction Services	12	991	1,000	1,000	9
241/520491 Internal Graphics and Reproduction Services	2,956	5,000	5,000	5,000	
245/520610 Advertising For Specific Purposes	7,000	9,450	9,750	9,750	300
249/520670 Purchased Services Not Otherwise Classified		12,284	13,000	13,000	716
<b>Contractual Services Total</b>	<b>11,922</b>	<b>34,223</b>	<b>35,327</b>	<b>35,327</b>	<b>1,104</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	12,533	13,097	13,860	13,860	763
353/530640 Books, Periodicals, Publications, Archives and Data Services		1,600	500	500	(1,100)
353/530675 County Wide Lexis-Nexis Contract			837	837	837
388/531650 Computer Operation Supplies	1,056	2,835	2,500	2,500	(335)
390/531680 Supplies and Materials Not Otherwise Classified	1,016	1,379	1,000	1,000	(379)
<b>Supplies and Materials Total</b>	<b>14,605</b>	<b>18,911</b>	<b>18,697</b>	<b>18,697</b>	<b>(214)</b>
<b>Operations and Maintenance</b>					
440/540130 Maintenance and Repair of Office Equipment	1,519	3,000	1,911	1,911	(1,089)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	69,857	89,000	126,082	126,082	37,082
<b>Operations and Maintenance Total</b>	<b>71,376</b>	<b>92,000</b>	<b>127,993</b>	<b>127,993</b>	<b>35,993</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	14,172	14,172			(14,172)
630/550018 County Wide Canon Photocopier Lease			13,446	13,446	13,446
<b>Rental and Leasing Total</b>	<b>14,172</b>	<b>14,172</b>	<b>13,446</b>	<b>13,446</b>	<b>(726)</b>
<b>Operating Funds Total</b>	<b>2,015,945</b>	<b>2,748,712</b>	<b>2,945,923</b>	<b>2,945,923</b>	<b>197,211</b>
<b>(016) Revolving Fund - 0160300000</b>					
266/520985 Professional and Managerial Services for Capital Projects			300,000	300,000	300,000
			300,000	300,000	300,000
<b>(717) New/Replacement Capital Equipment - 71700030</b>					
530/560510 Office Furnishings and Equipment	15,854				
	15,854				
<b>Capital Equipment Request Total</b>	<b>15,854</b>		<b>300,000</b>	<b>300,000</b>	<b>300,000</b>

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

DEPARTMENT 030 - OFFICE OF THE CHIEF PROCUREMENT OFFICER

Job Code	Title	Grade	2015 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	150,000	1.0	159,885	1.0	159,885
5531	Special Assistant for Legal Affairs	24	1.0	108,150	1.0	115,278	1.0	115,278
1217	Procurement System Coordinator	23	1.0	70,658				
5819	Executive Assistant II	22	1.0	75,529	1.0	80,765	1.0	80,765
0854	Public Information Officer	20		1		1		1
5818	Executive Assistant I	20	1.0	76,377	1.0	65,169	1.0	65,169
6498	Operations Analyst	19			1.0	54,189	1.0	54,189
			5.0	\$480,715	5.0	\$475,287	5.0	\$475,287
07 Procurement Operations - 0301299								
1202	Deputy Chief Procurement Officer	24	1.0	120,000	1.0	127,908	1.0	127,908
0253	Business Manager III	22	1.0	71,642	1.0	76,449	1.0	76,449
1201	Assistant Procurement Officer	22	1.0	90,218	1.0	95,210	1.0	95,210
0300	Contract Administrator	21	1.0	90,218	1.0	98,097	1.0	98,097
5610	Senior Contract Negotiator	21	3.0	257,899	3.0	257,408	3.0	257,408
0051	Administrative Assistant V	20	1.0	86,576	1.0	92,340	1.0	92,340
2229	Specifications Engineer III	20	1.0	86,035	1.0	93,334	1.0	93,334
5611	Contract Negotiator	20	2.0	140,388	2.0	223,734	2.0	223,734
5922	Procurement Analyst	19	1.0	55,276	1.0	58,985	1.0	58,985
2234	Specifications Engineer II	18	1.0	72,274				
1208	Buyer IV	16	1.0	48,531	1.0	49,958	1.0	49,958
0936	Stenographer V	13	1.0	50,809	1.0	54,191	1.0	54,191
0046	Administrative Assistant I	12	2.0	79,938	2.0	89,528	2.0	89,528
0907	Clerk V	11	4.0	176,660	4.0	187,024	4.0	187,024
			21.0	\$1,426,464	20.0	\$1,504,166	20.0	\$1,504,166
08 Strategic Sourcing - 0301300								
1202	Deputy Chief Procurement Officer	24	1.0	103,188	1.0	108,936	1.0	108,936
1201	Assistant Procurement Officer	22	1.0	90,218	1.0	100,581	1.0	100,581
5610	Senior Contract Negotiator	21	2.0	171,885	3.0	233,563	3.0	233,563
2229	Specifications Engineer III	20	2.0	174,836	2.0	187,602	2.0	187,602
5611	Contract Negotiator	20	2.0	141,310	2.0	135,646	2.0	135,646
4877	Purchasing Specifications Engineer II	19	1.0	78,880	1.0	84,132	1.0	84,132
5922	Procurement Analyst	19	1.0	52,618	1.0	56,397	1.0	56,397
1208	Buyer IV	16	1.0	62,696	1.0	66,870	1.0	66,870
			11.0	\$875,631	12.0	\$973,727	12.0	\$973,727
Total Salaries and Positions			37.0	\$2,782,810	37.0	\$2,953,180	37.0	\$2,953,180
Turnover Adjustment				(233,276)		(260,599)		(260,599)
Operating Funds Total			37.0	\$2,549,534	37.0	\$2,692,581	37.0	\$2,692,581

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

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	481,338	4.0	512,007	4.0	512,007
23	1.0	70,658				
22	4.0	327,607	4.0	353,005	4.0	353,005
21	6.0	520,002	7.0	589,068	7.0	589,068
20	9.0	705,523	9.0	797,826	9.0	797,826
19	3.0	186,774	4.0	253,703	4.0	253,703
18	1.0	72,274				
16	2.0	111,227	2.0	116,828	2.0	116,828
13	1.0	50,809	1.0	54,191	1.0	54,191
12	2.0	79,938	2.0	89,528	2.0	89,528
11	4.0	176,660	4.0	187,024	4.0	187,024
Total Salaries and Positions	37.0	\$2,782,810	37.0	\$2,953,180	37.0	\$2,953,180
Turnover Adjustment		(233,276)		(260,599)		(260,599)
Operating Funds Total	37.0	\$2,549,534	37.0	\$2,692,581	37.0	\$2,692,581



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 542 - SELF - INSURANCE FUND

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
175/501590 Life Insurance Program		3,657,114	2,739,444	2,739,444	(917,670)
176/501610 Health Insurance		232,816,861	227,561,016	227,561,016	(5,255,845)
177/501640 Dental Insurance Plan		8,238,203	8,374,593	8,374,593	136,390
179/501690 Vision Care Insurance		2,722,923	2,722,136	2,722,136	(787)
181/501715 Group Pharmacy Insurance		54,372,586	68,152,544	68,152,544	13,779,958
Personal Services Total		301,807,687	309,549,733	309,549,733	7,742,046
Contingency and Special Purposes					
814/580380 Appropriation Adjustments	(16,367,111)	(355,725,097)			355,725,097
819/580420 Appropriation Transfer for Reimbursement from Designated Fund			(365,523,186)	(365,523,186)	(365,523,186)
845/580120 Self-Insurance Settlements - Workers' Compensation	18,822,529	18,751,177	19,887,162	19,887,162	1,135,985
846/580140 Self-Insurance Settlements		35,166,233	36,086,291	36,086,291	920,058
Contingency and Special Purposes Total	2,455,418	(301,807,687)	(309,549,733)	(309,549,733)	(7,742,046)
Operating Funds Total	2,455,418				

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

Account	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
173 / 501565 2016 Additional Board Appropriated Pension*	-	270,526,000	270,526,000	270,526,000
174 / 501570 Statutory Pension	192,786,467	195,622,621	195,622,621	2,836,154
819 / 580420 Appropriation Transfer for Reimbursement from Designated Fund	-	(270,526,000)	(270,526,000)	(270,526,000)
<b>Contingency Total</b>	<b>192,786,467</b>	<b>195,622,621</b>	<b>195,622,621</b>	<b>2,836,154</b>
<b>Operating Funds Total</b>	<b>192,786,467</b>	<b>195,622,621</b>	<b>195,622,621</b>	<b>2,836,154</b>

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

Account	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Contingency and Special Purposes</b>				
819 / 580420 Appropriation Transfer for Reimbursement From Designated	(40,000,000)	-	-	40,000,000
853 / 580200 Expenses Related to External Borrowing	225,000,000	250,000,000	250,000,000	25,000,000
<b>Contingency Total</b>	<b>185,000,000</b>	<b>250,000,000</b>	<b>250,000,000</b>	<b>65,000,000</b>
<b>Operating Funds Total</b>	<b>185,000,000</b>	<b>250,000,000</b>	<b>250,000,000</b>	<b>65,000,000</b>

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

## SECTION CONTENTS

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

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032 - Department of Human Resources

D - 4

019 - Employee Appeals Board

D - 11



# BUREAU SUMMARY

## BUREAU OF HUMAN RESOURCES

### SUMMARY OF APPROPRIATIONS

Department and Title	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Corporate Fund</b>					
032 - Department of Human Resources	3,158,315	4,110,407	4,333,095	4,333,095	222,688
019 - Employee Appeals Board	43,378	69,150	100,870	100,870	31,720
Corporate Fund Total	3,201,693	4,179,557	4,433,965	4,433,965	254,408
Total Appropriations	3,201,693	4,179,557	4,433,965	4,433,965	254,408

### SUMMARY OF POSITIONS

Department and Title	2015 Approved Positions	Department Request	President's Recommendation	Difference
<b>Corporate Fund</b>				
032 - Department of Human Resources	49.0	48.0	48.0	(1.0)
Corporate Fund Total	49.0	48.0	48.0	(1.0)
Total Positions	49.0	48.0	48.0	(1.0)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
BUREAU OF HUMAN RESOURCES

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	2,740,656	3,683,864	3,745,316	3,745,316	61,452
133/501360 Per Diem Personnel	37,000	59,700	60,000	60,000	300
170/501510 Mandatory Medicare Costs	38,987	53,740	55,226	55,226	1,486
183/501770 Seminars for Professional Employees		2,009	1,500	1,500	(509)
185/501810 Professional and Technical Membership Fees		756	570	570	(186)
186/501860 Training Programs for Staff Personnel	1,145	1,889	1,650	1,650	(239)
190/501970 Transportation and Other Travel Expenses for Employees	1,037	1,995	1,500	1,500	(495)
<b>Personal Services Total</b>	<b>2,818,824</b>	<b>3,803,953</b>	<b>3,865,762</b>	<b>3,865,762</b>	<b>61,809</b>
<b>Contractual Services</b>					
220/520150 Communication Services	2,818	7,137	5,500	5,500	(1,637)
225/520260 Postage	214	1,183	1,253	1,253	70
228/520280 Delivery Services	46	300	300	300	
241/520491 Internal Graphics and Reproduction Services	410	1,558	1,530	1,530	(28)
245/520610 Advertising For Specific Purposes		2,112	1,000	1,000	(1,112)
260/520830 Professional and Managerial Services	29,122	42,835	57,027	57,027	14,192
261/520890 Legal Fees Regarding Labor Matters			30,000	30,000	30,000
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	6,378	9,450	10,000	10,000	550
272/521050 Medical Consultation Services		10,329	11,444	11,444	1,115
275/521120 Registry Services		4,280	3,840	3,840	(440)
278/521200 Laboratory Related Services	250	2,835	3,000	3,000	165
<b>Contractual Services Total</b>	<b>39,238</b>	<b>82,019</b>	<b>124,894</b>	<b>124,894</b>	<b>42,875</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	5,621	7,144	7,182	7,182	38
353/530640 Books, Periodicals, Publications, Archives and Data Services	4,205	4,205	4,205	4,205	
355/530700 Photographic and Reproduction Supplies	3,095	3,195	78,077	78,077	74,882
360/530790 Medical, Dental, and Laboratory Supplies	1,638	31,409	31,576	31,576	167
388/531650 Computer Operation Supplies	278	1,890	1,890	1,890	
391/531880 Miscellaneous Supplies and Materials		325	500	500	175
<b>Supplies and Materials Total</b>	<b>14,837</b>	<b>48,168</b>	<b>123,430</b>	<b>123,430</b>	<b>75,262</b>
<b>Operations and Maintenance</b>					
440/540130 Maintenance and Repair of Office Equipment	3,581	5,000	10,593	10,593	5,593
441/540170 Maintenance and Repair of Data Processing Equipment and Software	323,640	323,640	323,640	323,640	
<b>Operations and Maintenance Total</b>	<b>327,221</b>	<b>328,640</b>	<b>334,233</b>	<b>334,233</b>	<b>5,593</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	11,048	11,669	2,342	2,342	(9,327)
630/550018 County Wide Canon Photocopier Lease			6,899	6,899	6,899
<b>Rental and Leasing Total</b>	<b>11,048</b>	<b>11,669</b>	<b>9,241</b>	<b>9,241</b>	<b>(2,428)</b>
<b>Contingency and Special Purposes</b>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(9,475)	(94,892)	(23,595)	(23,595)	71,297
<b>Contingency and Special Purposes Total</b>	<b>(9,475)</b>	<b>(94,892)</b>	<b>(23,595)</b>	<b>(23,595)</b>	<b>71,297</b>
<b>Operating Funds Total</b>	<b>3,201,693</b>	<b>4,179,557</b>	<b>4,433,965</b>	<b>4,433,965</b>	<b>254,408</b>
<b>(715) Major Capital Equipment - Long Term Projects</b>					
579/560450 Computer Equipment	12,407				
	12,407				

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## BUREAU OF HUMAN RESOURCES

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
(717) New/Replacement Capital Equipment					
579/560450 Computer Equipment		34,107			
		34,107			
Total Capital Equipment Request Total		46,514			

## DEPARTMENT OVERVIEW

### 032 DEPARTMENT OF HUMAN RESOURCES

#### Mission

The Bureau of Human Resources (BHR) directs and coordinates all human resources activities for departments under the jurisdiction of the President of the Cook County Board. These activities include maintaining an applicant tracking system which monitors the status of job applications submitted to the Bureau. Human Resources is also responsible for classification and compensation, collective bargaining, labor-management relations, training and employee development.

#### Mandates and Key Activities

- **Shakman Compliance:** The County continues to make progress towards substantial compliance. For FY 2016, BHR intends to focus on monitoring and auditing supplemental policies, comprehensive revisions to the Employment Plan training materials and expansion of the Cook County intern/extern program by collaborating with more colleges and universities.
- **Collective Bargaining:** The negotiations to replace the 2008-2012 collective bargaining agreements are underway and should be completed before the end of FY15. Throughout 2014 and 2015, BHR completed negotiations for approximately 77 of the 95 open collective bargaining agreements from the 2012-2017 bargaining cycle.
- **Classification and Compensation:** BHR is in the process of implementing Cost of Living Adjustments (COLAs) for union employees for FY 2013-2017. BHR continues to work with departments under the President to update and create new job descriptions as required to attract and recruit qualified candidates.
- **Equal Employment Opportunity:** BHR is finalizing its new Equal Employment Opportunity (EEO) and Reasonable Accommodation policies and will be undertaking an initiative to train all employees in Offices under the President in FY16. This will increase the visibility of BHR's EEO division and help ensure the County complies with its legal obligations to prevent workplace discrimination and harassment. BHR is also working towards developing and disseminating its new Anti-Bullying and Workplace Violence Policy. The EEO Office will coordinate a training initiative once that policy is finalized in FY16.
- **Grievances and Arbitrations:** During FY15, BHR has represented the County in more than 25 labor arbitrations involving issues respective to discharge, denial of promotions, subcontracting, layoff, reorganization, job classification, and management rights. BHR has also presided over more than 50 third step hearings in the grievance process. With the additional hiring of a Senior Labor Counsel and one additional Labor Counsel expected by the end of the year, we expect to litigate a higher number of cases, specifically focusing on reducing the significant backlog.
- **Responses to Charges of Discrimination:** BHR has represented the County in defense of charges of discrimination filed by individuals and employees with the Illinois Department of Human Rights and the U.S. Equal Employment Opportunity Commission. It is BHR's goal to maintain the current practice of submitting timely responses, avoidance of a backlog of cases, and to keep costs at a minimum by avoiding the use of outside counsel.

#### Budget and Cost Analysis

Due to the fact the BHR is responsible for directing and coordinating all human resource related activities for those departments under the jurisdiction of the President of the County Board, BHR's personnel and operating expenses may fluctuate based on the various needs of these departments. In order for BHR to

adequately service these departments, it must maintain well qualified staff and systems that are capable of providing the services necessary to accommodate these personnel related changes and/or issues that occur frequently amongst these departments.

The budget request for FY 2016 reflects an increase in personnel costs, as well as operating expenses. The increase in personnel costs can be attributed to the cost of living increases and addition of two new positions: one in Training and one in Labor Relations. Both of these positions will assist in fulfilling BHR's mission and providing services to the County workforce. The primary reason for the increase in the operating expenses can be attributed to an increase in professional services pertaining to the driver's license verification process and expenses associated with procuring employee IDs for the implementation of the new Time and Attendance system.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Corporate Fund	4,017.4	4,110.4	4,333.1
	Adopted	Adopted	Recommended
FTE Positions	48.0	49.0	48.0

#### STAR Goals/Key Performance Indicators

- ★ **Recruit and Hire the Best Qualified Employees:** An important part of the hiring process is to attract talent that is interested in working for Cook County. We want to achieve as high an offer acceptance rate as possible so that departments are getting their first choice and the best qualified candidates. Our FY14 offer acceptance rate was 93%. Our target for FY15 was 90% and as of June 2015, we were at 98%.
- ★ **Complete the Hiring Process in an Efficient & Timely Manner:** The Bureau of Human Resources set a goal of 90 days to fill vacancies from Request to Hire to effective start date. 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 in which a pool of candidates (previously ranked candidates) already existed for the position. Our recent years' statistics are as follows:

2012 – 88 days  
2013 – 88 days  
2014 – 85 days

Through June of 2015, the average number of days to fill vacancies was 80. For FY 2016, our data will focus only on those positions that have gone through the "full cycle" hiring process, which will be a true measure of time to hire and increase our target to 98 days.



## DEPARTMENT OVERVIEW

### 032 DEPARTMENT OF HUMAN RESOURCES

★ Improve Collective Bargaining and Grievance Processes: Negotiations for 81% percent of the 2012-2017 collective bargaining agreements were completed as of July 30, 2015. The goal is to have all 2012-2017 collective bargaining agreement negotiations, including interest arbitrations, completed by the end of FY 2015 or early FY 2016. Furthermore, BHR intends to plan and coordinate a collective bargaining round up with all stakeholders. Its focus will be on how to improve the process for the next bargaining period.

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
Labor Negotiations			
% of 2012-2017 Collective Bargaining Agreements complete	24%	100%	0
Hiring Process			
Offer acceptance rate	93%	95%	90%
Average number of days from request to hire to approval to hire	85	85	98

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 032 - DEPARTMENT OF HUMAN RESOURCES

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	2,740,656	3,683,864	3,745,316	3,745,316	61,452
170/501510 Mandatory Medicare Costs	38,987	53,740	54,356	54,356	616
183/501770 Seminars for Professional Employees		2,009	1,500	1,500	(509)
185/501810 Professional and Technical Membership Fees		756	570	570	(186)
186/501860 Training Programs for Staff Personnel	1,145	1,889	1,650	1,650	(239)
190/501970 Transportation and Other Travel Expenses for Employees	1,037	1,995	1,500	1,500	(495)
<b>Personal Services Total</b>	<b>2,781,824</b>	<b>3,744,253</b>	<b>3,804,892</b>	<b>3,804,892</b>	<b>60,639</b>
<b>Contractual Services</b>					
220/520150 Communication Services	2,818	7,137	5,500	5,500	(1,637)
225/520260 Postage	214	1,183	1,253	1,253	70
228/520280 Delivery Services	46	300	300	300	
241/520491 Internal Graphics and Reproduction Services	410	1,558	1,530	1,530	(28)
245/520610 Advertising For Specific Purposes		2,112	1,000	1,000	(1,112)
260/520830 Professional and Managerial Services	29,122	42,835	57,027	57,027	14,192
272/521050 Medical Consultation Services		10,329	11,444	11,444	1,115
275/521120 Registry Services		4,280	3,840	3,840	(440)
278/521200 Laboratory Related Services	250	2,835	3,000	3,000	165
<b>Contractual Services Total</b>	<b>32,860</b>	<b>72,569</b>	<b>84,894</b>	<b>84,894</b>	<b>12,325</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	5,621	7,144	7,182	7,182	38
353/530640 Books, Periodicals, Publications, Archives and Data Services	4,205	4,205	4,205	4,205	
355/530700 Photographic and Reproduction Supplies	3,095	3,195	78,077	78,077	74,882
360/530790 Medical, Dental, and Laboratory Supplies	1,638	31,409	31,576	31,576	167
388/531650 Computer Operation Supplies	278	1,890	1,890	1,890	
391/531880 Miscellaneous Supplies and Materials		325	500	500	175
<b>Supplies and Materials Total</b>	<b>14,837</b>	<b>48,168</b>	<b>123,430</b>	<b>123,430</b>	<b>75,262</b>
<b>Operations and Maintenance</b>					
440/540130 Maintenance and Repair of Office Equipment	3,581	5,000	10,593	10,593	5,593
441/540170 Maintenance and Repair of Data Processing Equipment and Software	323,640	323,640	323,640	323,640	
<b>Operations and Maintenance Total</b>	<b>327,221</b>	<b>328,640</b>	<b>334,233</b>	<b>334,233</b>	<b>5,593</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	11,048	11,669	2,342	2,342	(9,327)
630/550018 County Wide Canon Photocopier Lease			6,899	6,899	6,899
<b>Rental and Leasing Total</b>	<b>11,048</b>	<b>11,669</b>	<b>9,241</b>	<b>9,241</b>	<b>(2,428)</b>
<b>Contingency and Special Purposes</b>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(9,475)	(94,892)	(23,595)	(23,595)	71,297
<b>Contingency and Special Purposes Total</b>	<b>(9,475)</b>	<b>(94,892)</b>	<b>(23,595)</b>	<b>(23,595)</b>	<b>71,297</b>
<b>Operating Funds Total</b>	<b>3,158,315</b>	<b>4,110,407</b>	<b>4,333,095</b>	<b>4,333,095</b>	<b>222,688</b>
<b>(715) Major Capital Equipment - Long Term Projects - 71520620</b>					
579/560450 Computer Equipment	12,407				
	12,407				

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 032 - DEPARTMENT OF HUMAN RESOURCES

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
(717) New/Replacement Capital Equipment - 71700032					
579/560450 Computer Equipment		34,107			
		34,107			
Capital Equipment Request Total		46,514			

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

DEPARTMENT 032 - DEPARTMENT OF HUMAN RESOURCES

Job Code	Title	Grade	2015 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's FTE Pos.	Recommendation Salaries
01 Executive Office								
01 Administration - 0321416								
0057	Director of Communications	24		1		1		1
0721	Bureau Chief	24	1.0	165,000	1.0	165,000	1.0	165,000
0724	Deputy Bureau Chief-Director of Exempt Administration	24	1.0	133,000	1.0	140,409	1.0	140,409
4894	Compliance Officer	24	1.0	130,000	1.0	138,567	1.0	138,567
5427	Deputy Bureau Chief-Director of Labor Relations	24	1.0	149,363	1.0	157,683	1.0	157,683
5531	Special Assistant for Legal Affairs	24		1		1		1
6043	Director of Policy	24	1.0	115,000	1.0	119,646	1.0	119,646
6349	Director of Employment Services	24	1.0	110,000				
0253	Business Manager III	22	1.0	81,782	1.0	72,010	1.0	72,010
5819	Executive Assistant II	22	1.0	69,453		1		1
0722	EEOC/AAP Program Officer	21	1.0	97,713	1.0	85,318	1.0	85,318
5197	Human Resources Assistant II	21	1.0	61,450				
0051	Administrative Assistant V	20		1	1.0	59,576	1.0	59,576
0620	Legislative Coordinator I	20		1		1		1
0854	Public Information Officer	20		1		1		1
5814	Equal Employment Opportunity (EEO) Investigator I	19	2.0	105,355	1.0	54,189	1.0	54,189
6047	HR Coordinator-Leave Management	19	1.0	58,966	1.0	63,251	1.0	63,251
0050	Administrative Assistant IV	18	1.0	48,099	2.0	113,105	2.0	113,105
0048	Administrative Assistant III	16	1.0	57,815				
			15.0	\$1,383,001	12.0	\$1,168,759	12.0	\$1,168,759
02 Employee Assistance Program - 0321281								
4180	Employee Assistance Counselor II	20	1.0	87,767	1.0	93,334	1.0	93,334
			1.0	\$87,767	1.0	\$93,334	1.0	\$93,334
02 Labor/employee Relations								
03 Labor & Employee Relations Division - 0321284								
5841	Senior Labor Counsel	24	1.0	105,000	1.0	110,849	1.0	110,849
6006	Deputy Director of Labor Relations	24	1.0	115,000	1.0	124,848	1.0	124,848
6010	Labor Counsel	23	2.0	156,479	3.0	247,472	3.0	247,472
0790	Labor Liaison Officer	21	2.0	173,594	2.0	187,080	2.0	187,080
6007	Hearing Officer	20	2.0	139,744	2.0	151,238	2.0	151,238
6008	Paralegal	20	1.0	65,000	1.0	59,576	1.0	59,576
0050	Administrative Assistant IV	18	1.0	75,605	1.0	78,776	1.0	78,776
			10.0	\$830,422	11.0	\$959,839	11.0	\$959,839
04 Training and Employee Development - 0321417								
0760	Manager Training/Development	24	1.0	100,000	1.0	83,232	1.0	83,232
0816	Training Coordinator IV	21	1.0	85,049	1.0	92,411	1.0	92,411
0051	Administrative Assistant V	20	1.0	57,894	1.0	62,003	1.0	62,003
0815	Training Coordinator III	19			1.0	54,189	1.0	54,189
			3.0	\$242,943	4.0	\$291,835	4.0	\$291,835
03 Classification/staffing								
01 HR Information Systems - 0321286								
5332	Director of Human Resources Information Systems	24	1.0	105,000	1.0	109,242	1.0	109,242
0295	Administrative Analyst V	23	1.0	95,965				
6255	HRIS Business Analyst	22	1.0	70,658	2.0	144,020	2.0	144,020
			3.0	\$271,623	3.0	\$253,262	3.0	\$253,262

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

DEPARTMENT 032 - DEPARTMENT OF HUMAN RESOURCES

Job Code	Title	Grade	2015 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's FTE Pos.	Recommendation Salaries
02 Classifications and Compensation - 0321287								
0743	Manager Classification & Compensation	23	1.0	102,832	1.0	111,131	1.0	111,131
0764	Classification and Compensation Analyst	20	2.0	137,852	2.0	148,226	2.0	148,226
6285	Compensation Analyst	20	1.0	56,621	1.0	60,778	1.0	60,778
			4.0	\$297,305	4.0	\$320,135	4.0	\$320,135
03 Recruitment & Selections - 0321288								
0757	Manager of Recruitment & Selections	23	1.0	70,658	1.0	101,588	1.0	101,588
5840	Recruitment and Selections Analyst	20	4.0	263,286	4.0	243,158	4.0	243,158
			5.0	\$333,944	5.0	\$344,746	5.0	\$344,746
04 Employment Records - 0321289								
0716	Personnel Analyst IV	19	2.0	148,386	2.0	157,110	2.0	157,110
0717	Identification Technician	13	1.0	51,226	1.0	34,766	1.0	34,766
0046	Administrative Assistant I	12	1.0	44,299	1.0	32,421	1.0	32,421
			4.0	\$243,911	4.0	\$224,297	4.0	\$224,297
05 Medical Unit - 0321290								
0050	Administrative Assistant IV	18		1		1		1
0048	Administrative Assistant III	16	1.0	57,218	1.0	57,820	1.0	57,820
1966	Licensed Practical Nurse II	PN2	1.0	44,616	1.0	40,891	1.0	40,891
1637	Attending Physician 7	K07	1.0	193,222	1.0	208,333	1.0	208,333
4822	Human Resources Medical Unit Manager	21	1.0	83,077	1.0	90,129	1.0	90,129
			4.0	\$378,134	4.0	\$397,174	4.0	\$397,174
Total Salaries and Positions			49.0	\$4,069,050	48.0	\$4,053,381	48.0	\$4,053,381
Turnover Adjustment				(329,080)		(308,065)		(308,065)
Operating Funds Total			49.0	\$3,739,970	48.0	\$3,745,316	48.0	\$3,745,316

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

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
PN2	1.0	44,616	1.0	40,891	1.0	40,891
K07	1.0	193,222	1.0	208,333	1.0	208,333
24	10.0	1,227,365	9.0	1,149,478	9.0	1,149,478
23	5.0	425,934	5.0	460,191	5.0	460,191
22	3.0	221,893	3.0	216,031	3.0	216,031
21	6.0	500,883	5.0	454,938	5.0	454,938
20	12.0	808,167	13.0	877,891	13.0	877,891
19	5.0	312,707	5.0	328,739	5.0	328,739
18	2.0	123,705	3.0	191,882	3.0	191,882
16	2.0	115,033	1.0	57,820	1.0	57,820
13	1.0	51,226	1.0	34,766	1.0	34,766
12	1.0	44,299	1.0	32,421	1.0	32,421
Total Salaries and Positions	49.0	\$4,069,050	48.0	\$4,053,381	48.0	\$4,053,381
Turnover Adjustment		(329,080)		(308,065)		(308,065)
Operating Funds Total	49.0	\$3,739,970	48.0	\$3,745,316	48.0	\$3,745,316

## 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 10 days or as assigned by the Bureau Chief of Human Resources for suspension of 10 days or less upon request of the employee.

#### Budget and Cost Analysis

The Bureau of Human Resource's Labor Relations unit is committed to ensuring Cook County's mission and commitment to integrity and fiscal responsibility are incorporated into the objectives of the Employee Appeals Board. In particular, the Employee Appeals Board exists to hear career service employees' appeals of termination for cause, demotion, and suspensions of 11 days or more. During the past fiscal year, hearings were neither conducted by a hearing officer nor were findings and decisions rendered by a hearing officer. Rather, the Labor Relations Department prepared findings and decisions for the Employee Appeals Board. To avoid potential conflicts of interest, the Labor Relations Department anticipates it will either retain a law firm or hire a hearing officer to preside over hearings and issue findings and decisions for all hearings in FY2016.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Corporate Fund	65.6	69.2	100.9
	Adopted	Adopted	Recommended
FTE Positions	0	0	0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 019 - EMPLOYEE APPEALS BOARD

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
133/501360 Per Diem Personnel	37,000	59,700	60,000	60,000	300
170/501510 Mandatory Medicare Costs			870	870	870
Personal Services Total	37,000	59,700	60,870	60,870	1,170
Contractual Services					
261/520890 Legal Fees Regarding Labor Matters			30,000	30,000	30,000
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	6,378	9,450	10,000	10,000	550
Contractual Services Total	6,378	9,450	40,000	40,000	30,550
Operating Funds Total	43,378	69,150	100,870	100,870	31,720



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

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009 - Enterprise Technology

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545 - Geographic Information Systems

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BUREAU SUMMARY  
BUREAU OF TECHNOLOGY

SUMMARY OF APPROPRIATIONS

Department and Title	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Corporate Fund</b>					
009 - Enterprise Technology	9,281,612	12,793,403	14,116,773	14,116,773	1,323,370
Corporate Fund Total	9,281,612	12,793,403	14,116,773	14,116,773	1,323,370
<b>Special Purpose Funds</b>					
545 - Geographic Information Systems	14,809,903	20,165,337	18,215,604	18,215,604	(1,949,733)
Special Purpose Funds Total	14,809,903	20,165,337	18,215,604	18,215,604	(1,949,733)
Total Appropriations	24,091,516	32,958,740	32,332,377	32,332,377	(626,363)

SUMMARY OF POSITIONS

Department and Title	2015 Approved Positions	Department Request	President's Recommendation	Difference
<b>Corporate Fund</b>				
009 - Enterprise Technology	139.0	134.0	134.0	(5.0)
Corporate Fund Total	139.0	134.0	134.0	(5.0)
<b>Special Purpose Funds</b>				
545 - Geographic Information Systems	16.0	16.0	16.0	
Special Purpose Funds Total	16.0	16.0	16.0	
Total Positions	155.0	150.0	150.0	(5.0)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
BUREAU OF TECHNOLOGY

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	7,923,453	10,825,259	11,303,704	11,303,704	478,445
120/501210 Overtime Compensation	147,173	124,593	180,000	180,000	55,407
124/501250 Employee Health Insurance Allotment	800				
133/501360 Per Diem Personnel			14	14	14
170/501510 Mandatory Medicare Costs	105,523	161,014	166,520	166,520	5,506
183/501770 Seminars for Professional Employees	2,445	14,328	5,000	5,000	(9,328)
185/501810 Professional and Technical Membership Fees		4,149	2,170	2,170	(1,979)
186/501860 Training Programs for Staff Personnel	22,834	89,328	89,780	89,780	452
190/501970 Transportation and Other Travel Expenses for Employees	1,128	8,457	3,000	3,000	(5,457)
<b>Personal Services Total</b>	<b>8,203,356</b>	<b>11,227,128</b>	<b>11,750,188</b>	<b>11,750,188</b>	<b>523,060</b>
<b>Contractual Services</b>					
220/520150 Communication Services	31,247	44,596	77,781	77,781	33,185
228/520280 Delivery Services	311	400	400	400	
241/520491 Internal Graphics and Reproduction Services	165	1,000	1,000	1,000	
245/520610 Advertising For Specific Purposes	1,250	3,024	3,200	3,200	176
260/520830 Professional and Managerial Services	132,278	145,000	321,000	321,000	176,000
298/521310 Special or Cooperative Programs	65,883	72,540	72,540	72,540	
<b>Contractual Services Total</b>	<b>231,135</b>	<b>266,560</b>	<b>475,921</b>	<b>475,921</b>	<b>209,361</b>
<b>Supplies and Materials</b>					
310/530010 Food Supplies	103	945	1,000	1,000	55
333/530270 Institutional Supplies		9,450	18,000	18,000	8,550
350/530600 Office Supplies	2,867	6,615	5,200	5,200	(1,415)
353/530640 Books, Periodicals, Publications, Archives and Data Services	256	2,750	750	750	(2,000)
355/530700 Photographic and Reproduction Supplies	45,420	107,730	90,400	90,400	(17,330)
388/531650 Computer Operation Supplies	23,863	33,074	175,000	175,000	141,926
<b>Supplies and Materials Total</b>	<b>72,508</b>	<b>160,564</b>	<b>290,350</b>	<b>290,350</b>	<b>129,786</b>
<b>Operations and Maintenance</b>					
441/540170 Maintenance and Repair of Data Processing Equipment and Software	741,453	1,148,543	1,323,114	1,323,114	174,571
444/540250 Maintenance and Repair of Automotive Equipment	5,173	16,064	12,000	12,000	(4,064)
445/540290 Operation of Automotive Equipment	14,982	37,832	26,000	26,000	(11,832)
461/540370 Maintenance of Facilities	4,337	103,950	56,000	56,000	(47,950)
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington			234,404	234,404	234,404
<b>Operations and Maintenance Total</b>	<b>765,945</b>	<b>1,306,389</b>	<b>1,651,518</b>	<b>1,651,518</b>	<b>345,129</b>
<b>Rental and Leasing</b>					
630/550018 County Wide Canon Photocopier Lease			9,007	9,007	9,007
660/550130 Rental of Facilities	8,668	11,050	11,050	11,050	
<b>Rental and Leasing Total</b>	<b>8,668</b>	<b>11,050</b>	<b>20,057</b>	<b>20,057</b>	<b>9,007</b>
<b>Contingency and Special Purposes</b>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(178,288)	(71,261)	(71,261)	107,027
<b>Contingency and Special Purposes Total</b>		<b>(178,288)</b>	<b>(71,261)</b>	<b>(71,261)</b>	<b>107,027</b>
<b>Operating Funds Total</b>	<b>9,281,612</b>	<b>12,793,403</b>	<b>14,116,773</b>	<b>14,116,773</b>	<b>1,323,370</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
BUREAU OF TECHNOLOGY

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<u>(016) Revolving Fund</u>					
266/520985 Professional and Managerial Services for Capital Projects			1,540,000	1,540,000	1,540,000
579/560450 Computer Equipment			13,544,378	13,544,378	13,544,378
			15,084,378	15,084,378	15,084,378
<u>(715) Major Capital Equipment - Long Term Projects</u>					
570/560440 Telecommunications Equipment	1,990,649				
579/560450 Computer Equipment	134,334				
	2,124,983				
<u>(717) New/Replacement Capital Equipment</u>					
266/520985 Professional and Managerial Services for Capital Projects		3,350,000			(3,350,000)
510/560410 Fixed Plant Equipment	996,738				
530/560510 Office Furnishings and Equipment	20,623				
549/560610 Vehicle Purchase	23,871				
570/560440 Telecommunications Equipment	3,816,972	871,166			(871,166)
579/560450 Computer Equipment	4,455,034	10,281,712			(10,281,712)
	9,313,238	14,502,878			(14,502,878)
Total Capital Equipment Request Total	11,438,221	14,502,878	15,084,378	15,084,378	581,500

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
BUREAU OF TECHNOLOGY - SPECIAL PURPOSE FUNDS

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	693,866	1,284,534	1,272,719	1,272,719	(11,815)
170/501510 Mandatory Medicare Costs	9,582	18,814	18,455	18,455	(359)
174/501570 Statutory Pension	165,000	220,000	127,053	127,053	(92,947)
175/501590 Life Insurance Program	1,446	3,340	3,074	3,074	(266)
176/501610 Health Insurance	103,237	162,299	172,849	172,849	10,550
177/501640 Dental Insurance Plan	3,656	5,127	5,256	5,256	129
179/501690 Vision Care Insurance	1,240	1,769	1,814	1,814	45
181/501715 Group Pharmacy Insurance	7,991	41,735	47,996	47,996	6,261
183/501770 Seminars for Professional Employees	4,749	5,000	5,000	5,000	
185/501810 Professional and Technical Membership Fees	1,550	3,000	3,000	3,000	
186/501860 Training Programs for Staff Personnel	8,661	24,500	30,000	30,000	5,500
190/501970 Transportation and Other Travel Expenses for Employees	4,797	10,500	5,000	5,000	(5,500)
<b>Personal Services Total</b>	<b>1,005,775</b>	<b>1,780,618</b>	<b>1,692,216</b>	<b>1,692,216</b>	<b>(88,402)</b>
<b>Contractual Services</b>					
220/520150 Communication Services	3,330	4,196	4,417	4,417	221
225/520260 Postage	56	95	250	250	155
228/520280 Delivery Services	42	125	125	125	
241/520491 Internal Graphics and Reproduction Services	305	1,000	1,000	1,000	
260/520830 Professional and Managerial Services	12,710,849	12,687,000	9,254,095	9,254,095	(3,432,905)
266/520985 Professional and Managerial Services for Capital Projects			2,000,000	2,000,000	2,000,000
<b>Contractual Services Total</b>	<b>12,714,582</b>	<b>12,692,416</b>	<b>11,259,887</b>	<b>11,259,887</b>	<b>(1,432,529)</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	(1,631)	5,985	6,300	6,300	315
353/530640 Books, Periodicals, Publications, Archives and Data Services	297	1,700	1,700	1,700	
355/530700 Photographic and Reproduction Supplies	169	9,500	10,000	10,000	500
388/531650 Computer Operation Supplies	73,906	190,000	200,000	200,000	10,000
<b>Supplies and Materials Total</b>	<b>72,741</b>	<b>207,185</b>	<b>218,000</b>	<b>218,000</b>	<b>10,815</b>
<b>Operations and Maintenance</b>					
441/540170 Maintenance and Repair of Data Processing Equipment and Software	249,337	594,407	594,407	594,407	
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington			23,175	23,175	23,175
<b>Operations and Maintenance Total</b>	<b>249,337</b>	<b>594,407</b>	<b>617,582</b>	<b>617,582</b>	<b>23,175</b>
<b>Capital Equipment and Improvements</b>					
579/560450 Computer Equipment	54,968	1,472,405	2,000,000	2,000,000	527,595
<b>Capital Equipment and Improvements Total</b>	<b>54,968</b>	<b>1,472,405</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>527,595</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment		4,071	4,071	4,071	
<b>Rental and Leasing Total</b>		<b>4,071</b>	<b>4,071</b>	<b>4,071</b>	
<b>Contingency and Special Purposes</b>					
814/580380 Appropriation Adjustments		239,511			(239,511)
818/580033 Reimbursement to Designated Fund		2,224,724	2,407,931	2,407,931	183,207
819/580420 Appropriation Transfer for Reimbursement from Designated Fund			(201,268)	(201,268)	(201,268)
883/580260 Cook County Administration	712,500	950,000	217,185	217,185	(732,815)
<b>Contingency and Special Purposes Total</b>	<b>712,500</b>	<b>3,414,235</b>	<b>2,423,848</b>	<b>2,423,848</b>	<b>(990,387)</b>
<b>Operating Funds Total</b>	<b>14,809,903</b>	<b>20,165,337</b>	<b>18,215,604</b>	<b>18,215,604</b>	<b>(1,949,733)</b>

## DEPARTMENT OVERVIEW

### 009 ENTERPRISE TECHNOLOGY

#### Mission

Enterprise 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)

#### Budget and Cost Analysis

In 2015, the Bureau of Technology delivered value by:

(1) awarding contracts for mission-critical modernization initiatives such as Integrated Justice and Integrated Property; (2) implementing an IT Concurrence Policy to ensure all County IT purchases are non-duplicative, good investments; (3) implementing a Master Services Agreement to insure minority and women owned businesses can more easily receive county contracts; (4) moving over 16,000 users to cloud-based email for improved security and availability; and (5) improving business continuity by completing a new enterprise Data Center.

In FY2016, the Bureau of Technology's strategic focus will be:

**Business Technology:** Continue to strengthen BOT as an enterprise-wide partner in project execution and software solution delivery.

**Fiscal Responsibility:** Manage BOT in a corporate manner with improved portfolio and operations management that includes cost controls commensurate with business value.

**Business Continuity:** Improve reliability, security, and recoverability by expanding the hybrid computing environment of on-premise, third-party colocation, and cloud computing.

**Key IT principles include:** reuse before we buy, buy before we build, and to share County resources among agencies wherever possible. Fiscal responsibility also requires that we retire legacy assets based on lifecycle and cost/benefit analysis.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Corporate Fund	4,304.6	12,793.4	14,116.8
	Adopted	Adopted	Recommended
FTE Positions	61.0	139.0	134.0

#### STAR Goals/Key Performance Indicators

- ★ **Improve Incident Handling and service requests:** In 2016, the Bureau will meet the target of resolving incidents and services requests within 90% of the established service level agreements.
- ★ **Improve Project Performance:** Our FY2016 Target is to complete 90% of projects on time. The FY2015 goal of 90% was not met due an increase in projects. Implementing a new project schedule baselining process in FY2016 will improve performance.
- ★ **Improve Customer Satisfaction:** In 2016, the department will set a goal of a 90% customer satisfaction rating for each IT Service Desk ticket and 90% target for overall IT satisfaction based on customer surveys.

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
<b>Enterprise Technology</b>			
% incidents resolved within SLA	99%	85%	95%
# of service requests closed	2,070	6,226	6,842
<b>Project Management</b>			
% projects on time	53%	80%	90%
# of projects on-time	53	78	90

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 009 - ENTERPRISE TECHNOLOGY

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	7,923,453	10,825,259	11,303,704	11,303,704	478,445
120/501210 Overtime Compensation	147,173	124,593	180,000	180,000	55,407
124/501250 Employee Health Insurance Allotment	800				
133/501360 Per Diem Personnel			14	14	14
170/501510 Mandatory Medicare Costs	105,523	161,014	166,520	166,520	5,506
183/501770 Seminars for Professional Employees	2,445	14,328	5,000	5,000	(9,328)
185/501810 Professional and Technical Membership Fees		4,149	2,170	2,170	(1,979)
186/501860 Training Programs for Staff Personnel	22,834	89,328	89,780	89,780	452
190/501970 Transportation and Other Travel Expenses for Employees	1,128	8,457	3,000	3,000	(5,457)
<b>Personal Services Total</b>	<b>8,203,356</b>	<b>11,227,128</b>	<b>11,750,188</b>	<b>11,750,188</b>	<b>523,060</b>
<b>Contractual Services</b>					
220/520150 Communication Services	31,247	44,596	77,781	77,781	33,185
228/520280 Delivery Services	311	400	400	400	
241/520491 Internal Graphics and Reproduction Services	165	1,000	1,000	1,000	
245/520610 Advertising For Specific Purposes	1,250	3,024	3,200	3,200	176
260/520830 Professional and Managerial Services	132,278	145,000	321,000	321,000	176,000
298/521310 Special or Cooperative Programs	65,883	72,540	72,540	72,540	
<b>Contractual Services Total</b>	<b>231,135</b>	<b>266,560</b>	<b>475,921</b>	<b>475,921</b>	<b>209,361</b>
<b>Supplies and Materials</b>					
310/530010 Food Supplies	103	945	1,000	1,000	55
333/530270 Institutional Supplies		9,450	18,000	18,000	8,550
350/530600 Office Supplies	2,867	6,615	5,200	5,200	(1,415)
353/530640 Books, Periodicals, Publications, Archives and Data Services	256	2,750	750	750	(2,000)
355/530700 Photographic and Reproduction Supplies	45,420	107,730	90,400	90,400	(17,330)
388/531650 Computer Operation Supplies	23,863	33,074	175,000	175,000	141,926
<b>Supplies and Materials Total</b>	<b>72,508</b>	<b>160,564</b>	<b>290,350</b>	<b>290,350</b>	<b>129,786</b>
<b>Operations and Maintenance</b>					
441/540170 Maintenance and Repair of Data Processing Equipment and Software	741,453	1,148,543	1,323,114	1,323,114	174,571
444/540250 Maintenance and Repair of Automotive Equipment	5,173	16,064	12,000	12,000	(4,064)
445/540290 Operation of Automotive Equipment	14,982	37,832	26,000	26,000	(11,832)
461/540370 Maintenance of Facilities	4,337	103,950	56,000	56,000	(47,950)
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington			234,404	234,404	234,404
<b>Operations and Maintenance Total</b>	<b>765,945</b>	<b>1,306,389</b>	<b>1,651,518</b>	<b>1,651,518</b>	<b>345,129</b>
<b>Rental and Leasing</b>					
630/550018 County Wide Canon Photocopier Lease			9,007	9,007	9,007
660/550130 Rental of Facilities	8,668	11,050	11,050	11,050	
<b>Rental and Leasing Total</b>	<b>8,668</b>	<b>11,050</b>	<b>20,057</b>	<b>20,057</b>	<b>9,007</b>
<b>Contingency and Special Purposes</b>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(178,288)	(71,261)	(71,261)	107,027
<b>Contingency and Special Purposes Total</b>		<b>(178,288)</b>	<b>(71,261)</b>	<b>(71,261)</b>	<b>107,027</b>
<b>Operating Funds Total</b>	<b>9,281,612</b>	<b>12,793,403</b>	<b>14,116,773</b>	<b>14,116,773</b>	<b>1,323,370</b>
<b>(715) Major Capital Equipment - Long Term Projects - 71520240</b>					
570/560440 Telecommunications Equipment	1,990,649				
579/560450 Computer Equipment	134,334				
	<b>2,124,983</b>				



## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 009 - ENTERPRISE TECHNOLOGY

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<u>(717) New/Replacement Capital Equipment - 71700009</u>					
266/520985 Professional and Managerial Services for Capital Projects		3,350,000			(3,350,000)
510/560410 Fixed Plant Equipment	996,738				
530/560510 Office Furnishings and Equipment	20,623				
549/560610 Vehicle Purchase	23,871				
570/560440 Telecommunications Equipment	3,816,972	871,166			(871,166)
579/560450 Computer Equipment	4,455,034	10,281,712			(10,281,712)
	9,313,238	14,502,878			(14,502,878)
<u>(016) Revolving Fund - 0160090000</u>					
266/520985 Professional and Managerial Services for Capital Projects			1,540,000	1,540,000	1,540,000
579/560450 Computer Equipment			13,544,378	13,544,378	13,544,378
			15,084,378	15,084,378	15,084,378
Capital Equipment Request Total	11,438,221	14,502,878	15,084,378	15,084,378	581,500

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

DEPARTMENT 009 - ENTERPRISE TECHNOLOGY

Job Code	Title	Grade	2015	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	172,720	1.0	182,340	1.0	182,340
5531	Special Assistant for Legal Affairs	24	1.0	108,150	1.0	80,854	1.0	80,854
5592	Chief Technology Officer	24	1.0	150,000	1.0	156,060	1.0	156,060
5208	Deputy Chief Information Officer	24	2.0	265,000	2.0	281,087	2.0	281,087
6116	Training Manager	23		1				
0620	Legislative Coordinator I	20	1.0	58,170	1.0	77,990	1.0	77,990
			6.0	\$754,041	6.0	\$778,331	6.0	\$778,331
02 Finance & Administration - 0091363								
0254	Business Manager IV	23	1.0	81,362	1.0	87,471	1.0	87,471
6480	Vendor & Contract Manager	22			1.0	72,010	1.0	72,010
0050	Administrative Assistant IV	18	2.0	146,076	2.0	137,759	2.0	137,759
1111	Systems Analyst II	18		1		1		1
0143	Accountant III	15	2.0	100,564	2.0	107,063	2.0	107,063
0047	Administrative Assistant II	14	1.0	54,292				
0907	Clerk V	11	2.0	88,330				
			8.0	\$470,625	6.0	\$404,304	6.0	\$404,304
03 Disaster Recovery & Business Continuity - 0091375								
6011	Manager of Disaster Recovery and Business Continuity	24	1.0	110,000				
6357	Data Center Manager	24	1.0	95,000	1.0	98,838	1.0	98,838
			2.0	\$205,000	1.0	\$98,838	1.0	\$98,838
05 Project Management								
01 Project Management Office - 0091365								
0028	Program Manager	24	1.0	115,000	1.0	109,242	1.0	109,242
5897	Project Manager	24	10.0	925,513	10.0	949,462	10.0	949,462
0225	Telecommunications Analyst III	21	1.0	81,094				
			12.0	\$1,121,607	11.0	\$1,058,704	11.0	\$1,058,704
07 Enterprise Application Services								
01 Enterprise Solutions - 0091369								
1128	Electronic Information Director	24	1.0	98,257	1.0	104,733	1.0	104,733
5557	Director (Office Technology - Server/Desktop)	24	1.0	120,000	1.0	124,848	1.0	124,848
6466	Enterprise IT Operations Support Manager	24			1.0	95,000	1.0	95,000
6056	SQL Database Administrator (DBA)	23	1.0	91,878	1.0	98,097	1.0	98,097
6059	Storage Engineer	22	1.0	71,884	1.0	77,220	1.0	77,220
1113	Systems Analyst IV	21	2.0	183,789	2.0	196,022	2.0	196,022
6054	Systems Managment Engineer	21	2.0	161,208	2.0	175,763	2.0	175,763
6055	Server Engineer	21	2.0	147,373	2.0	174,348	2.0	174,348
6058	Field Technician II	21	7.0	501,592	5.0	407,165	5.0	407,165
0051	Administrative Assistant V	20	1.0	86,859	1.0	93,334	1.0	93,334
1112	Systems Analyst III	20	3.0	231,467	3.0	249,578	3.0	249,578
2205	Highway Engineer III	20	1.0	86,576	1.0	92,340	1.0	92,340
6057	Field Technician I	19	1.0	59,485	3.0	197,225	3.0	197,225
1111	Systems Analyst II	18	2.0	142,089	2.0	151,855	2.0	151,855
1103	Computer Operator III	16	4.0	250,784	4.0	267,480	4.0	267,480
1109	Programmer I	16	1.0	42,651				
1110	Systems Analyst I	16	1.0	62,696	1.0	66,870	1.0	66,870
0047	Administrative Assistant II	14	1.0	48,056				
			32.0	\$2,386,644	31.0	\$2,571,878	31.0	\$2,571,878

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

DEPARTMENT 009 - ENTERPRISE TECHNOLOGY

Job Code	Title	Grade	2015	Approved & Adopted	Department	Request	President's	Recommendation
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
02 Infrastructure - 0091370								
4013	Chief Telecommunications Electrician	X	1.0	99,008	1.0	104,000	1.0	104,000
5587	Dir of System Architecture	24	1.0	130,000	1.0	130,000	1.0	130,000
5593	Director (Telecommunications)	24	1.0	120,000	1.0	127,908	1.0	127,908
6222	Sr.Telecommunications Engineer	24	1.0	100,000	1.0	104,040	1.0	104,040
6592	Information Security Administrator	24			1.0	115,000	1.0	115,000
0220	Telecommunications Analyst IV	22	1.0	102,675		1		1
0225	Telecommunications Analyst III	21	1.0	90,125	1.0	96,646	1.0	96,646
0051	Administrative Assistant V	20	1.0	57,153	1.0	62,003	1.0	62,003
1112	Systems Analyst III	20	1.0	66,273	1.0	76,155	1.0	76,155
0224	Telecommunications Analyst II	19	1.0	68,710	1.0	74,198	1.0	74,198
0222	Telecommunications Analyst I	17	2.0	104,270	1.0	46,196	1.0	46,196
0047	Administrative Assistant II	14	1.0	42,861	1.0	46,426	1.0	46,426
2378	Telecommunications Electrician Foreman	X	3.0	287,040	3.0	293,280	3.0	293,280
2379	Telecommunications Electrician	X	19.0	1,699,361	19.0	1,738,882	19.0	1,738,882
			34.0	\$2,967,476	33.0	\$3,014,735	33.0	\$3,014,735
04 Application Development - 0091372								
5589	Director (Application Management & Development)	24	1.0	126,604	1.0	134,948	1.0	134,948
6060	Manager of Applications	24	1.0	110,000	1.0	114,443	1.0	114,443
6118	Service-Oriented Architecture Architect	24	1.0	130,000	1.0	135,252	1.0	135,252
6120	Director of Technology Communications	24		1				
6419	Senior ERP Application Analyst	24		1	2.0	190,000	2.0	190,000
6420	Enterprises Service Bus (ESB) Administrator	24	1.0	100,000		1		1
6477	Information Technology Communications Manager	24			1.0	100,000	1.0	100,000
6496	SharePoint Developer	24			1.0	95,000	1.0	95,000
6497	Senior .Net Developer	24			1.0	95,000	1.0	95,000
5357	Director of Cable Television	23	1.0	109,514	1.0	117,398	1.0	117,398
5590	Deputy Director (Application Management & Development)	23	1.0	114,300	1.0	114,300	1.0	114,300
5896	Business Analyst	23	1.0	73,188	1.0	78,383	1.0	78,383
5919	Application Developer	23	4.0	294,355	2.0	170,809	2.0	170,809
1135	Project Leader- Data Systems	22	8.0	798,905	8.0	879,310	8.0	879,310
1200	Programmer/Analyst IV	21	2.0	152,889	3.0	254,832	3.0	254,832
4015	Internet Project Manager	21	1.0	91,091		1		1
1124	Programmer/Analyst III	20	9.0	768,327	8.0	729,554	8.0	729,554
0854	Public Information Officer	20	1.0	55,892	1.0	59,576	1.0	59,576
6421	Television Production Specialist	20	1.0	55,000	1.0	59,576	1.0	59,576
0179	Programmer/Analyst II	18	2.0	142,377	2.0	151,855	2.0	151,855
1199	Programmer/Analyst I	16	1.0	62,696	1.0	66,870	1.0	66,870
0907	Clerk V	11			1.0	47,106	1.0	47,106
			36.0	\$3,185,140	38.0	\$3,594,214	38.0	\$3,594,214
05 Platform Operations - 0091374								
6050	Director of Platform Computing	24	1.0	100,000	1.0	95,013	1.0	95,013
6480	Vendor & Contract Manager	22				1		1
1116	System Software Programmer III	21	3.0	278,941	2.0	196,730	2.0	196,730
1104	Computer Operator IV	18	1.0	46,477	1.0	75,571	1.0	75,571

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

DEPARTMENT 009 - ENTERPRISE TECHNOLOGY

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1103	Computer Operator III	16	3.0	188,089	3.0	168,784	3.0	168,784
1101	Computer Operator I	12	1.0	43,330	1.0	32,421	1.0	32,421
			9.0	\$656,837	8.0	\$568,520	8.0	\$568,520
Total Salaries and Positions			139.0	\$11,747,370	134.0	\$12,089,524	134.0	\$12,089,524
Turnover Adjustment				(757,257)		(785,820)		(785,820)
Operating Funds Total			139.0	\$10,990,113	134.0	\$11,303,704	134.0	\$11,303,704

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

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
X	23.0	2,085,409	23.0	2,136,162	23.0	2,136,162
24	28.0	3,076,246	33.0	3,619,069	33.0	3,619,069
23	9.0	764,598	7.0	666,458	7.0	666,458
22	10.0	973,464	10.0	1,028,542	10.0	1,028,542
21	21.0	1,688,102	17.0	1,501,507	17.0	1,501,507
20	19.0	1,465,717	18.0	1,500,106	18.0	1,500,106
19	2.0	128,195	4.0	271,423	4.0	271,423
18	7.0	477,020	7.0	517,041	7.0	517,041
17	2.0	104,270	1.0	46,196	1.0	46,196
16	10.0	606,916	9.0	570,004	9.0	570,004
15	2.0	100,564	2.0	107,063	2.0	107,063
14	3.0	145,209	1.0	46,426	1.0	46,426
12	1.0	43,330	1.0	32,421	1.0	32,421
11	2.0	88,330	1.0	47,106	1.0	47,106
Total Salaries and Positions	139.0	\$11,747,370	134.0	\$12,089,524	134.0	\$12,089,524
Turnover Adjustment		(757,257)		(785,820)		(785,820)
Operating Funds Total	139.0	\$10,990,113	134.0	\$11,303,704	134.0	\$11,303,704

## DEPARTMENT OVERVIEW

### 545 GEOGRAPHIC INFORMATION SYSTEMS

#### Mission

The 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 a web application
- 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

#### Budget and Cost Analysis

In FY16, GIS will support the Countywide Integrated Property System, which is the largest new 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.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Special Purpose Funds	15,461.8	20,165.3	18,215.6
	Adopted	Adopted	Recommended
FTE Positions	18.0	16.0	16.0

#### STAR Goals/Key Performance Indicators

- ★Improve Customer Service: GIS will ensure that 99% of service requests for access to GIS maps, data and systems are responded to within the service levels established by the Bureau.

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
Geographic Information Systems			
% service requests completed within SLA	95%	96%	99%
% incidents resolved within SLA	77%	95%	100%
Number of service requests closed	558	373	290

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 545 - GEOGRAPHIC INFORMATION SYSTEMS

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	693,866	1,284,534	1,272,719	1,272,719	(11,815)
170/501510 Mandatory Medicare Costs	9,582	18,814	18,455	18,455	(359)
174/501570 Statutory Pension	165,000	220,000	127,053	127,053	(92,947)
175/501590 Life Insurance Program	1,446	3,340	3,074	3,074	(266)
176/501610 Health Insurance	103,237	162,299	172,849	172,849	10,550
177/501640 Dental Insurance Plan	3,656	5,127	5,256	5,256	129
179/501690 Vision Care Insurance	1,240	1,769	1,814	1,814	45
181/501715 Group Pharmacy Insurance	7,991	41,735	47,996	47,996	6,261
183/501770 Seminars for Professional Employees	4,749	5,000	5,000	5,000	
185/501810 Professional and Technical Membership Fees	1,550	3,000	3,000	3,000	
186/501860 Training Programs for Staff Personnel	8,661	24,500	30,000	30,000	5,500
190/501970 Transportation and Other Travel Expenses for Employees	4,797	10,500	5,000	5,000	(5,500)
<b>Personal Services Total</b>	<b>1,005,775</b>	<b>1,780,618</b>	<b>1,692,216</b>	<b>1,692,216</b>	<b>(88,402)</b>
<b>Contractual Services</b>					
220/520150 Communication Services	3,330	4,196	4,417	4,417	221
225/520260 Postage	56	95	250	250	155
228/520280 Delivery Services	42	125	125	125	
241/520491 Internal Graphics and Reproduction Services	305	1,000	1,000	1,000	
260/520830 Professional and Managerial Services	12,710,849	12,687,000	9,254,095	9,254,095	(3,432,905)
266/520985 Professional and Managerial Services for Capital Projects			2,000,000	2,000,000	2,000,000
<b>Contractual Services Total</b>	<b>12,714,582</b>	<b>12,692,416</b>	<b>11,259,887</b>	<b>11,259,887</b>	<b>(1,432,529)</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	(1,631)	5,985	6,300	6,300	315
353/530640 Books, Periodicals, Publications, Archives and Data Services	297	1,700	1,700	1,700	
355/530700 Photographic and Reproduction Supplies	169	9,500	10,000	10,000	500
388/531650 Computer Operation Supplies	73,906	190,000	200,000	200,000	10,000
<b>Supplies and Materials Total</b>	<b>72,741</b>	<b>207,185</b>	<b>218,000</b>	<b>218,000</b>	<b>10,815</b>
<b>Operations and Maintenance</b>					
441/540170 Maintenance and Repair of Data Processing Equipment and Software	249,337	594,407	594,407	594,407	
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington			23,175	23,175	23,175
<b>Operations and Maintenance Total</b>	<b>249,337</b>	<b>594,407</b>	<b>617,582</b>	<b>617,582</b>	<b>23,175</b>
<b>Capital Equipment and Improvements</b>					
579/560450 Computer Equipment	54,968	1,472,405	2,000,000	2,000,000	527,595
<b>Capital Equipment and Improvements Total</b>	<b>54,968</b>	<b>1,472,405</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>527,595</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment		4,071	4,071	4,071	
<b>Rental and Leasing Total</b>		<b>4,071</b>	<b>4,071</b>	<b>4,071</b>	
<b>Contingency and Special Purposes</b>					
814/580380 Appropriation Adjustments		239,511			(239,511)
818/580033 Reimbursement to Designated Fund		2,224,724	2,407,931	2,407,931	183,207
819/580420 Appropriation Transfer for Reimbursement from Designated Fund			(201,268)	(201,268)	(201,268)
883/580260 Cook County Administration	712,500	950,000	217,185	217,185	(732,815)
<b>Contingency and Special Purposes Total</b>	<b>712,500</b>	<b>3,414,235</b>	<b>2,423,848</b>	<b>2,423,848</b>	<b>(990,387)</b>
<b>Operating Funds Total</b>	<b>14,809,903</b>	<b>20,165,337</b>	<b>18,215,604</b>	<b>18,215,604</b>	<b>(1,949,733)</b>

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

DEPARTMENT 545 - GEOGRAPHIC INFORMATION SYSTEMS

Job Code	Title	Grade	2015 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		1		1
5897	Project Manager	24	2.0	185,305	2.0	193,928	2.0	193,928
5896	Business Analyst	23			1.0	75,315	1.0	75,315
5919	Application Developer	23	2.0	152,645	1.0	87,471	1.0	87,471
6229	GIS Manager	23	1.0	96,771	1.0	103,636	1.0	103,636
0095	Program Coordinator	22	1.0	104,317	1.0	111,262	1.0	111,262
1113	Systems Analyst IV	21	2.0	167,227	2.0	180,160	2.0	180,160
1200	Programmer/Analyst IV	21	2.0	189,654	1.0	65,500	1.0	65,500
0051	Administrative Assistant V	20	1.0	86,576				
1112	Systems Analyst III	20	1.0	82,495	4.0	311,390	4.0	311,390
0050	Administrative Assistant IV	18			1.0	68,695	1.0	68,695
1111	Systems Analyst II	18	2.0	125,263	2.0	114,854	2.0	114,854
1102	Computer Operator II	14	2.0	107,255				
			16.0	\$1,297,509	16.0	\$1,312,212	16.0	\$1,312,212
Total Salaries and Positions			16.0	\$1,297,509	16.0	\$1,312,212	16.0	\$1,312,212
Turnover Adjustment						(39,493)		(39,493)
Operating Funds Total			16.0	\$1,297,509	16.0	\$1,272,719	16.0	\$1,272,719



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

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	185,306	2.0	193,929	2.0	193,929
23	3.0	249,416	3.0	266,422	3.0	266,422
22	1.0	104,317	1.0	111,262	1.0	111,262
21	4.0	356,881	3.0	245,660	3.0	245,660
20	2.0	169,071	4.0	311,390	4.0	311,390
18	2.0	125,263	3.0	183,549	3.0	183,549
14	2.0	107,255				
Total Salaries and Positions	16.0	\$1,297,509	16.0	\$1,312,212	16.0	\$1,312,212
Turnover Adjustment				(39,493)		(39,493)
Operating Funds Total	16.0	\$1,297,509	16.0	\$1,272,719	16.0	\$1,272,719



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-- Summary of Positions by Grade



# BUREAU SUMMARY

## COUNTY AUDITOR

### SUMMARY OF APPROPRIATIONS

Department and Title	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Corporate Fund					
070 - County Auditor	666,866	902,850	944,473	944,473	41,623
Corporate Fund Total	666,866	902,850	944,473	944,473	41,623
Total Appropriations	666,866	902,850	944,473	944,473	41,623

### SUMMARY OF POSITIONS

Department and Title	2015 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, 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

#### Budget and Cost Analysis

In accordance with the Institute of Internal Auditors (IIA) Standards the OCA has implemented a Countywide Risk Assessment Program, which includes an IT Risk Assessment.

The OCA strives to be responsive to management requests and provide extensive audit coverage. During FY 2015, the OCA will have issued 15 audit reports that provided audit coverage to 21 departments within the Offices under the President and nine Elected Offices.

The OCA aims to initiate audits that add value to County operations through the recommendations and the continued follow up on implementation of the recommendations. Since FY 2013, the audit reports have provided 80 recommendations from which 49 have been implemented.

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.

In accordance with IIA and GAGAS Standards, the OCA underwent the required Quality Assessment Review (QAR) and received the highest standard with no audit findings.

In FY 2015, the OCA met the Generally Accepted Government Auditing Standards requirement for Continuing Professional Education and has a goal to meet the FY 2016 requirement.

The OCA maintains a portal to promote transparency, and accountability and information sharing. The OCA also publishes its audit reports on the external website.

#### STAR Goals/Key Performance Indicators

- ★ Provide extensive coverage: The Auditor aims to deliver broad coverage throughout the County through the initiation of audits and the increase of audits in the audit plan.
- ★ Promote transparency and accountability: The Auditor will strive to ensure accountability in County government through the issuance of final audit reports.
- ★ Promote responsiveness to management concerns: Address high risk areas by initiating management request audits.
- ★ Initiate audits that add value to County operations: By ensuring recommendations are implemented the Auditor will work to increase value to County efforts.

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
Auditing			
# of Audits in the Audit Plan	36	38	35
# of Audits Initiated	32	35	35
# of Final Audit Reports Issued	19	15	15
# of Management Request Audits Initiated	8	10	10
# of Recommendations Implemented	24	40	25

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Corporate Fund	894.4	902.8	944.5
	Adopted	Adopted	Recommended
FTE Positions	11.0	12.0	12.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 070 - COUNTY AUDITOR

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	652,597	927,877	943,388	943,388	15,511
170/501510 Mandatory Medicare Costs	8,110	13,590	13,680	13,680	90
185/501810 Professional and Technical Membership Fees	675	2,044	2,055	2,055	11
186/501860 Training Programs for Staff Personnel	4,909	7,159	6,000	6,000	(1,159)
Personal Services Total	666,292	950,670	965,123	965,123	14,453
<b>Contractual Services</b>					
241/520491 Internal Graphics and Reproduction Services		230	230	230	
Contractual Services Total		230	230	230	
<b>Supplies and Materials</b>					
350/530600 Office Supplies		274	291	291	17
353/530640 Books, Periodicals, Publications, Archives and Data Services		136			(136)
353/530675 County Wide Lexis-Nexis Contract			140	140	140
388/531650 Computer Operation Supplies		504	534	534	30
Supplies and Materials Total		914	965	965	51
<b>Operations and Maintenance</b>					
441/540170 Maintenance and Repair of Data Processing Equipment and Software		1,300	1,300	1,300	
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington			32,171	32,171	32,171
Operations and Maintenance Total		1,300	33,471	33,471	32,171
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	574	574			(574)
630/550018 County Wide Canon Photocopier Lease			350	350	350
Rental and Leasing Total	574	574	350	350	(224)
<b>Contingency and Special Purposes</b>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(50,838)	(55,666)	(55,666)	(4,828)
Contingency and Special Purposes Total		(50,838)	(55,666)	(55,666)	(4,828)
Operating Funds Total	666,866	902,850	944,473	944,473	41,623

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

DEPARTMENT 070 - COUNTY AUDITOR

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Supervisory and Clerical								
01 Supervisory and Clerical - 0701406								
0128	County Auditor	24	1.0	125,000	1.0	133,238	1.0	133,238
4823	Deputy Auditor	24		1		1		1
0051	Administrative Assistant V	20	1.0	69,045	1.0	74,198	1.0	74,198
			2.0	\$194,046	2.0	\$207,437	2.0	\$207,437
02 Performing Financial and Special Audits and Internal Control Reviews								
01 Auditing - 0701226								
0127	Auditing Supervisor	23	2.0	225,362	2.0	240,724	2.0	240,724
0138	IT Audit Supervisor	24	1.0	91,942				
0137	Field Auditor V	21	2.0	172,613	3.0	250,498	3.0	250,498
0133	Field Auditor IV	19	5.0	258,045	4.0	220,033	4.0	220,033
6453	IT Auditor (County Auditor)	19			1.0	54,189	1.0	54,189
			10.0	\$747,962	10.0	\$765,444	10.0	\$765,444
Total Salaries and Positions			12.0	\$942,008	12.0	\$972,881	12.0	\$972,881
Turnover Adjustment						(29,493)		(29,493)
Operating Funds Total			12.0	\$942,008	12.0	\$943,388	12.0	\$943,388



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

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	216,943	1.0	133,239	1.0	133,239
23	2.0	225,362	2.0	240,724	2.0	240,724
21	2.0	172,613	3.0	250,498	3.0	250,498
20	1.0	69,045	1.0	74,198	1.0	74,198
19	5.0	258,045	5.0	274,222	5.0	274,222
Total Salaries and Positions	12.0	\$942,008	12.0	\$972,881	12.0	\$972,881
Turnover Adjustment				(29,493)		(29,493)
Operating Funds Total	12.0	\$942,008	12.0	\$943,388	12.0	\$943,388



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BUREAU SUMMARY

DEPARTMENT OF ADMINISTRATIVE HEARINGS

SUMMARY OF APPROPRIATIONS

Department and Title	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Corporate Fund					
026 - Department of Administrative Hearings	862,496	1,231,635	1,320,466	1,320,466	88,831
Corporate Fund Total	862,496	1,231,635	1,320,466	1,320,466	88,831
Total Appropriations	862,496	1,231,635	1,320,466	1,320,466	88,831

SUMMARY OF POSITIONS

Department and Title	2015 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 Preserves of Cook County, Office of the Recorder of Deeds and Office of the Sheriff.

#### Mandates and Key Activities

- Provides an independent panel of adjudicators authorized to conduct administrative adjudication proceedings for departments, agencies, boards and commissions of the County
- Operates in a fair and impartial manner, provides transparency with respect to its proceedings and decisions, enter findings and orders which are consistent with due process laws and County ordinances
- Conducts training for all departments who issue violation notices, conducts hearings in suburban locations to provide better access for citizens, and identifies new organizations whose citations may be heard by the administrative hearings program

#### Budget and Cost Analysis

For Fiscal Year 2016 the Department of Administrative Hearings is anticipating to adjudicate anywhere from 70,000 - 100,000 cases. These cases we project will bring in potentially 20,000,000 in fines and costs. The Administrative Law Judges in conjunction with the staff drive the work of the department. Administrative Hearings projects and average cost per case to be around \$15.00, average cases per judge hour to be 7, and the average judgment per ALJ hour at \$2,200. Our office has consistently increased the number of cases adjudicated and revenue generated since 2010 and we are confident that trend will continue.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Corporate Fund	1,212.7	1,231.6	1,320.5
	Adopted	Adopted	Recommended
FTE Positions	9.0	9.0	9.0

#### STAR Goals/Key Performance Indicators

- ★ Increase utilization: Use of the services provided by the Department of Administrative Hearings has steadily increased since the Department's inception. In 2015, the estimated total number of cases to be heard will be 50,000, resulting in fines and judgements in excess of \$15M.

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
Zero Based Budgeting Indicators			
Average cost per case	\$12.50	\$16	\$15
Department of Administrative Hearings			
Average number of cases disposed per judge	6	8	5
Judgement dollars per ALJ hour	\$1628	\$2934	\$1800
Number of cases adjudicated.	44,843	50,000	70,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 026 - DEPARTMENT OF ADMINISTRATIVE HEARINGS

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	309,949	441,661	460,096	460,096	18,435
170/501510 Mandatory Medicare Costs	4,479	6,469	6,672	6,672	203
190/501970 Transportation and Other Travel Expenses for Employees	647	1,691	1,500	1,500	(191)
<b>Personal Services Total</b>	<b>315,075</b>	<b>449,821</b>	<b>468,268</b>	<b>468,268</b>	<b>18,447</b>
<b>Contractual Services</b>					
220/520150 Communication Services	49	94	1,369	1,369	1,275
225/520260 Postage	20,242	28,900	60,000	60,000	31,100
240/520490 External Graphics and Reproduction Services	216	1,417	1,000	1,000	(417)
241/520491 Internal Graphics and Reproduction Services	1,467	2,500	1,500	1,500	(1,000)
260/520830 Professional and Managerial Services	511,102	732,250	775,000	775,000	42,750
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	486	1,417	2,000	2,000	583
<b>Contractual Services Total</b>	<b>533,562</b>	<b>766,578</b>	<b>840,869</b>	<b>840,869</b>	<b>74,291</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	4,221	4,762	5,040	5,040	278
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,467	1,979	1,000	1,000	(979)
353/530675 County Wide Lexis-Nexis Contract			489	489	489
388/531650 Computer Operation Supplies	621	945			(945)
<b>Supplies and Materials Total</b>	<b>6,310</b>	<b>7,686</b>	<b>6,529</b>	<b>6,529</b>	<b>(1,157)</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	7,550	7,550			(7,550)
630/550018 County Wide Canon Photocopier Lease			4,800	4,800	4,800
<b>Rental and Leasing Total</b>	<b>7,550</b>	<b>7,550</b>	<b>4,800</b>	<b>4,800</b>	<b>(2,750)</b>
<b>Operating Funds Total</b>	<b>862,496</b>	<b>1,231,635</b>	<b>1,320,466</b>	<b>1,320,466</b>	<b>88,831</b>
<b>(717) New/Replacement Capital Equipment - 71700026</b>					
530/560510 Office Furnishings and Equipment	6,350				
	6,350				
<b>Capital Equipment Request Total</b>	<b>6,350</b>				

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

DEPARTMENT 026 - DEPARTMENT OF ADMINISTRATIVE HEARINGS

Job Code	Title	Grade	2015 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	110,000	1.0	110,000	1.0	110,000
5205	Deputy Director	24		1		1		1
5531	Special Assistant for Legal Affairs	24		1		1		1
0620	Legislative Coordinator I	20	1.0	58,305	1.0	63,251	1.0	63,251
0292	Administrative Analyst II	19	1.0	76,116	1.0	81,574	1.0	81,574
0048	Administrative Assistant III	16	1.0	44,916	1.0	48,801	1.0	48,801
0046	Administrative Assistant I	12	2.0	64,316	3.0	101,950	3.0	101,950
5700	Administrative Hearings Clerk	12	3.0	94,732	2.0	68,836	2.0	68,836
			9.0	\$448,387	9.0	\$474,414	9.0	\$474,414
Total Salaries and Positions			9.0	\$448,387	9.0	\$474,414	9.0	\$474,414
Turnover Adjustment						(14,318)		(14,318)
Operating Funds Total			9.0	\$448,387	9.0	\$460,096	9.0	\$460,096



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

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	110,002	1.0	110,002	1.0	110,002
20	1.0	58,305	1.0	63,251	1.0	63,251
19	1.0	76,116	1.0	81,574	1.0	81,574
16	1.0	44,916	1.0	48,801	1.0	48,801
12	5.0	159,048	5.0	170,786	5.0	170,786
Total Salaries and Positions	9.0	\$448,387	9.0	\$474,414	9.0	\$474,414
Turnover Adjustment				(14,318)		(14,318)
Operating Funds Total	9.0	\$448,387	9.0	\$460,096	9.0	\$460,096



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# BUREAU SUMMARY

## DEPARTMENT OF HUMAN RIGHTS AND ETHICS

### SUMMARY OF APPROPRIATIONS

Department and Title	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Corporate Fund					
002 - Department of Human Rights and Ethics	475,927	783,233	823,280	823,280	40,047
Corporate Fund Total	475,927	783,233	823,280	823,280	40,047
Total Appropriations	475,927	783,233	823,280	823,280	40,047

### SUMMARY OF POSITIONS

Department and Title	2015 Approved Positions	Department Request	President's Recommendation	Difference
Corporate Fund				
002 - Department of Human Rights and Ethics	11.0	10.5	10.5	(0.5)
Corporate Fund Total	11.0	10.5	10.5	(0.5)
Total Positions	11.0	10.5	10.5	(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 and the Cook County Board of Ethics.

#### 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 through investigation and adjudication
- Enforces minimum wage provisions of the Cook County Living Wage Ordinance through investigation and adjudication
- Audits D2 campaign contribution disclosures, lobbyist expenditure reports and County vendors for ethics compliance in accordance with the Cook County Ethics 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
- Provides annual County ethics training and develops additional educational materials to promote knowledge and awareness of the Ethics 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

#### Budget and Cost Analysis

The primary cost driver for the Department is personnel. Salaries and related costs have represented more than 90 percent of the Department's budget in the last three fiscal years and this will remain the primary cost driver in 2016.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Corporate Fund	782.4	783.2	823.3
	Adopted	Adopted	Recommended
FTE Positions	11.2	11.0	10.5

#### STAR Goals/Key Performance Indicators

- ★ Improve human rights processes: The goal in 2016 is to eliminate the inventory of active cases pending of more than one year before the Commission on Human Rights and increase the speed of completing investigations.
- ★ Increase awareness of the Cook County Ethics Ordinance: The Board of Ethics revamped its online ethics curriculum. By shortening the curriculum, the Board's goal is to increase the number of individuals trained. Additionally, the Commission has increased the number of advisory opinions it issues, increased the number of prophylactic audits it undertakes and responses to inquiries. The goal in FY2016 is to see a 25 percent increase in all of these metrics, achievable through the dedicated staffing of an attorney to the Board of Ethics and an increase in the number of ethics investigators via cross-training of existing human rights investigators.

- ★ Increase case closure rates per investigator per month: Case closure rates have risen by 162 percent in the last two years (i.e. from 2 in 2012 to 5.25 in 2014). By working to sustain this case closure rate, the Commission will reduce its standing inventory of cases aged less than one year at any given time in FY 2016 to 30 or less. This will help reduce the per investigator docket to a manageable size where cases can be investigated completely on average in 180 days or less.

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
Human Rights and Ethics			
Pending/active human rights cases	24	28	30
Number of Ethics Advisory Opinions issued	28	20	24
Total Number of Officials, Appointees, Employees and Vendors Trained	5,089	3,390	3,375

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

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	466,406	736,716	743,057	743,057	6,341
170/501510 Mandatory Medicare Costs	6,526	10,790	10,776	10,776	(14)
183/501770 Seminars for Professional Employees		995			(995)
186/501860 Training Programs for Staff Personnel		497			(497)
190/501970 Transportation and Other Travel Expenses for Employees	10	497	500	500	3
<b>Personal Services Total</b>	<b>472,942</b>	<b>749,495</b>	<b>754,333</b>	<b>754,333</b>	<b>4,838</b>
<b>Contractual Services</b>					
220/520150 Communication Services	418	767			(767)
225/520260 Postage		378	400	400	22
241/520491 Internal Graphics and Reproduction Services		200	200	200	
246/520650 Imaging of Records		13,500	15,873	15,873	2,373
260/520830 Professional and Managerial Services		9,900	1,000	1,000	(8,900)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services		2,362			(2,362)
<b>Contractual Services Total</b>	<b>418</b>	<b>27,107</b>	<b>17,473</b>	<b>17,473</b>	<b>(9,634)</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	991	1,190	1,260	1,260	70
353/530640 Books, Periodicals, Publications, Archives and Data Services		1,046			(1,046)
353/530675 County Wide Lexis-Nexis Contract			279	279	279
<b>Supplies and Materials Total</b>	<b>991</b>	<b>2,236</b>	<b>1,539</b>	<b>1,539</b>	<b>(697)</b>
<b>Operations and Maintenance</b>					
440/540130 Maintenance and Repair of Office Equipment		1,000			(1,000)
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington			48,875	48,875	48,875
<b>Operations and Maintenance Total</b>		<b>1,000</b>	<b>48,875</b>	<b>48,875</b>	<b>47,875</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	1,097	2,350			(2,350)
630/550018 County Wide Canon Photocopier Lease			1,060	1,060	1,060
<b>Rental and Leasing Total</b>	<b>1,097</b>	<b>2,350</b>	<b>1,060</b>	<b>1,060</b>	<b>(1,290)</b>
<b>Contingency and Special Purposes</b>					
880/580220 Institutional Memberships & Fees	480	1,045			(1,045)
<b>Contingency and Special Purposes Total</b>	<b>480</b>	<b>1,045</b>			<b>(1,045)</b>
<b>Operating Funds Total</b>	<b>475,927</b>	<b>783,233</b>	<b>823,280</b>	<b>823,280</b>	<b>40,047</b>

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

DEPARTMENT 002 - DEPARTMENT OF HUMAN RIGHTS AND ETHICS

Job Code	Title	Grade	2015 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	110,355	1.0	116,502	1.0	116,502
5368	Legal Counsel	24	1.0	86,000	1.0	88,434	1.0	88,434
5204	Deputy Director	23	1.0	86,000	1.0	88,434	1.0	88,434
0620	Legislative Coordinator I	20		1		1		1
0854	Public Information Officer	20		1		1		1
0251	Business Manager I	18	1.0	47,331	1.0	50,534	1.0	50,534
0047	Administrative Assistant II	14	1.0	35,404	1.0	38,031	1.0	38,031
			5.0	\$365,092	5.0	\$381,937	5.0	\$381,937
02 Human Rights and Ethics - 0020619								
0071	Human Rights Investigator II	21	2.0	163,789	2.0	176,422	2.0	176,422
0077	Human Rights Investigator I	19	2.0	102,942	1.5	83,491	1.5	83,491
			4.0	\$266,731	3.5	\$259,913	3.5	\$259,913
03 Board of Ethics - 0020620								
0670	Ethics Investigator II	21	1.0	62,439	1.0	66,816	1.0	66,816
4796	Ethics Investigator I	19	1.0	53,674	1.0	57,531	1.0	57,531
			2.0	\$116,113	2.0	\$124,347	2.0	\$124,347
Total Salaries and Positions			11.0	\$747,936	10.5	\$766,197	10.5	\$766,197
Turnover Adjustment						(23,140)		(23,140)
Operating Funds Total			11.0	\$747,936	10.5	\$743,057	10.5	\$743,057



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

Grade	2015	Approved &	Department Request		President's Recommendation	
	FTE Pos.	Adopted Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	196,355	2.0	204,936	2.0	204,936
23	1.0	86,000	1.0	88,434	1.0	88,434
21	3.0	226,228	3.0	243,238	3.0	243,238
20		2		2		2
19	3.0	156,616	2.5	141,022	2.5	141,022
18	1.0	47,331	1.0	50,534	1.0	50,534
14	1.0	35,404	1.0	38,031	1.0	38,031
Total Salaries and Positions	11.0	\$747,936	10.5	\$766,197	10.5	\$766,197
Turnover Adjustment				(23,140)		(23,140)
Operating Funds Total	11.0	\$747,936	10.5	\$743,057	10.5	\$743,057



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Bureau Summary of Appropriations and Positions  
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-- Summary of Positions by Grade



BUREAU SUMMARY  
BOARD OF ELECTIONS

SUMMARY OF APPROPRIATIONS

Department and Title	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Election Fund					
525 - Board of Election Commissioners - Election Fund	327,482	1,063,158	17,861,077	17,861,077	16,797,919
Election Fund Total	327,482	1,063,158	17,861,077	17,861,077	16,797,919
Total Appropriations	327,482	1,063,158	17,861,077	17,861,077	16,797,919

SUMMARY OF POSITIONS

Department and Title	2015 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	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	260,520	375,140	395,451	395,451	20,311
170/501510 Mandatory Medicare Costs	3,771	5,495	5,735	5,735	240
175/501590 Life Insurance Program	435	884	884	884	
176/501610 Health Insurance	22,811	51,812	55,180	55,180	3,368
177/501640 Dental Insurance Plan	484	1,099	1,127	1,127	28
179/501690 Vision Care Insurance	7	469	481	481	12
181/501715 Group Pharmacy Insurance	509	5,962	6,857	6,857	895
190/501970 Transportation and Other Travel Expenses for Employees			1,064,277	1,064,277	1,064,277
<b>Personal Services Total</b>	<b>288,538</b>	<b>440,861</b>	<b>1,529,992</b>	<b>1,529,992</b>	<b>1,089,131</b>
<b>Contractual Services</b>					
225/520260 Postage		398,763	1,457,306	1,457,306	1,058,543
240/520490 External Graphics and Reproduction Services	7,341	85,215	2,371,556	2,371,556	2,286,341
260/520830 Professional and Managerial Services	31,603	109,058	4,637,813	4,637,813	4,528,755
267/521010 Juror or Election Judge Fees			6,989,413	6,989,413	6,989,413
<b>Contractual Services Total</b>	<b>38,944</b>	<b>593,036</b>	<b>15,456,088</b>	<b>15,456,088</b>	<b>14,863,052</b>
<b>Rental and Leasing</b>					
690/550162 Rental and Leasing Not Otherwise Classified			874,997	874,997	874,997
<b>Rental and Leasing Total</b>			<b>874,997</b>	<b>874,997</b>	<b>874,997</b>
<b>Contingency and Special Purposes</b>					
814/580380 Appropriation Adjustments		29,261			(29,261)
<b>Contingency and Special Purposes Total</b>		<b>29,261</b>			<b>(29,261)</b>
<b>Operating Funds Total</b>	<b>327,482</b>	<b>1,063,158</b>	<b>17,861,077</b>	<b>17,861,077</b>	<b>16,797,919</b>

## DEPARTMENT OVERVIEW

### 525 BOARD OF ELECTION COMMISSIONERS - ELECTION FUND

#### Mission

The Board of Elections mission is to administer transparent, impartial, accurate election systems; manage voter registrations; safeguard rights of voters to cast ballots independently in a safe, quiet atmosphere, free of interference or intimidation; and inform voters of options to cast ballots through Absentee Voting, Early Voting and Election Day Voting.

#### Mandates and Key Activities

- Administers all elections in the City of Chicago in keeping with the Illinois Election Code, Federal statutes and court rulings
- Maintains voter-registration records
- Processes candidate nominating petitions and hearing objections
- Prepares equipment and supplies for elections
- Communicates with voters on registration and voting options
- Identifies and secures polling places, equipment, judges of election and temporary staff during peak periods
- Under a newer law, the Board hears objections to petitions not only for districts in Chicago, but also for state and federal legislative offices that span portions of both Chicago and Suburban Cook.
- Performs quality-assurance reviews and investigations

#### Budget and Cost Analysis

In 2015, the Board:

- Conducted the Municipal Election and Supplementary (Run-Off) Elections with turnout rates that surpassed those of any other major or mid-sized city;
- Worked to refine the new Electronic Poll Books and the new Election Management/Voter Registration System and new Web-Hosting Solution;
- Continued to return unused funds to Cook County. Since 2010, the Board has returned \$4 million.
- Cut full-time and extra-hire headcounts to lowest levels ever.
- Experienced significant growth in the use of Vote By Mail in the Nov. 2014 General Election and the February/April 2015 Municipal Elections.
- Crafted a plan to combine the canvass mailing with an Election Notice and a Vote-By-Mail application to save upward of \$400,000 in postage; and,
- Will hear candidate objections for the 2016 Primary Election.

In 2016, the Board plans to refine its electronic poll books and introduce an Election Coordinator program that will be geared to ensure a successful launch of Election Day Registration. The Board also will be the first jurisdiction (or among the first) to send Vote-By-Mail applications to each voter.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Election Fund	16,189.4	1,063.2	17,861.1
	Adopted	Adopted	Recommended
FTE Positions	4.0	4.0	4.0

#### STAR Goals/Key Performance Indicators

- ★ Online Registration – Last year, the state launched the online voter-registration system, and Chicago has accounted for the largest share of participants (29,000 of the state's 60,000 participants), roughly three times more than the next closest election authority in the state.
- ★ Upgrade Electronic Poll Books & Work to Replace Aging Ballot Scanners — E-Poll Books gave Judges of Election a simple and comprehensive tool to assist all voters but the program must be upgraded to accommodate Election Day Registration. Current ballot scanners are the weakest links in balloting system. New scanners offer more security, reliability and lower ballot-printing costs.

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
Precincts			
Number of Precincts	2,069	2,069	2,069
Voter Registration			
Online Voter Registration	29,000	45,000	100,000

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 525 - BOARD OF ELECTION COMMISSIONERS - ELECTION FUND

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	260,520	375,140	395,451	395,451	20,311
170/501510 Mandatory Medicare Costs	3,771	5,495	5,735	5,735	240
175/501590 Life Insurance Program	435	884	884	884	
176/501610 Health Insurance	22,811	51,812	55,180	55,180	3,368
177/501640 Dental Insurance Plan	484	1,099	1,127	1,127	28
179/501690 Vision Care Insurance	7	469	481	481	12
181/501715 Group Pharmacy Insurance	509	5,962	6,857	6,857	895
190/501970 Transportation and Other Travel Expenses for Employees			1,064,277	1,064,277	1,064,277
<b>Personal Services Total</b>	<b>288,538</b>	<b>440,861</b>	<b>1,529,992</b>	<b>1,529,992</b>	<b>1,089,131</b>
<b>Contractual Services</b>					
225/520260 Postage		398,763	1,457,306	1,457,306	1,058,543
240/520490 External Graphics and Reproduction Services	7,341	85,215	2,371,556	2,371,556	2,286,341
260/520830 Professional and Managerial Services	31,603	109,058	4,637,813	4,637,813	4,528,755
267/521010 Juror or Election Judge Fees			6,989,413	6,989,413	6,989,413
<b>Contractual Services Total</b>	<b>38,944</b>	<b>593,036</b>	<b>15,456,088</b>	<b>15,456,088</b>	<b>14,863,052</b>
<b>Rental and Leasing</b>					
690/550162 Rental and Leasing Not Otherwise Classified			874,997	874,997	874,997
<b>Rental and Leasing Total</b>			<b>874,997</b>	<b>874,997</b>	<b>874,997</b>
<b>Contingency and Special Purposes</b>					
814/580380 Appropriation Adjustments		29,261			(29,261)
<b>Contingency and Special Purposes Total</b>		<b>29,261</b>			<b>(29,261)</b>
<b>Operating Funds Total</b>	<b>327,482</b>	<b>1,063,158</b>	<b>17,861,077</b>	<b>17,861,077</b>	<b>16,797,919</b>



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

DEPARTMENT 525 - BOARD OF ELECTION COMMISSIONERS - ELECTION FUND

Job Code	Title	Grade	2015 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	SEL	1.0	132,110	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	\$378,929	4.0	\$406,819	4.0	\$406,819
Total Salaries and Positions			4.0	\$378,929	4.0	\$406,819	4.0	\$406,819
Turnover Adjustment						(11,368)		(11,368)
Operating Funds Total			4.0	\$378,929	4.0	\$395,451	4.0	\$395,451

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 525 - BOARD OF ELECTION COMMISSIONERS - ELECTION FUND

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	4.0	378,929	4.0	406,819	4.0	406,819
Total Salaries and Positions	4.0	\$378,929	4.0	\$406,819	4.0	\$406,819
Turnover Adjustment				(11,368)		(11,368)
Operating Funds Total	4.0	\$378,929	4.0	\$395,451	4.0	\$395,451

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018 - Office Of The Secretary To The Board of Commissioners	J - 3
081 - First District -Office of the County Commissioner	J - 7
082 - Second District -Office of the County Commissioner	J - 11
083 - Third District -Office of the County Commissioner	J - 15
084 - Fourth District -Office of the County Commissioner	J - 19
085 - Fifth District -Office of the County Commissioner	J - 23
086 - Sixth District -Office of the County Commissioner	J - 27
087 - Seventh District -Office of the County Commissioner	J - 31
088 - Eighth District -Office of the County Commissioner	J - 35
089 - Ninth District -Office of the County Commissioner	J - 39
090 - Tenth District -Office of the County Commissioner	J - 43
091 - Eleventh District -Office of the County Commissioner	J - 47
092 - Twelfth District -Office of the County Commissioner	J - 51
093 - Thirteenth District -Office of the County Commissioner	J - 55
094 - Fourteenth District -Office of the County Commissioner	J - 59
095 - Fifteenth District -Office of the County Commissioner	J - 63
096 - Sixteenth District -Office of the County Commissioner	J - 67
097 - Seventeenth District -Office of the County Commissioner	J - 71



## BUREAU SUMMARY

## COOK COUNTY BOARD OF COMMISSIONERS

## SUMMARY OF APPROPRIATIONS

Department and Title	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Corporate Fund</b>					
018 - Office Of The Secretary To The Board of Commissioners	810,141	887,631	917,665	917,665	30,034
081 - First District -Office of the County Commissioner	261,222	386,343	380,775	380,775	(5,568)
082 - Second District -Office of the County Commissioner	259,438	384,348	396,852	396,852	12,504
083 - Third District -Office of the County Commissioner	238,513	385,510	400,112	400,112	14,602
084 - Fourth District -Office of the County Commissioner	265,716	385,403	398,953	398,953	13,550
085 - Fifth District -Office of the County Commissioner	277,842	385,294	399,930	399,930	14,636
086 - Sixth District -Office of the County Commissioner	278,060	386,245	395,702	395,702	9,457
087 - Seventh District -Office of the County Commissioner	254,551	385,593	399,344	399,344	13,751
088 - Eighth District -Office of the County Commissioner	224,073	385,770	394,981	394,981	9,211
089 - Ninth District -Office of the County Commissioner	306,395	385,675	397,779	397,779	12,104
090 - Tenth District -Office of the County Commissioner	261,174	365,075	360,003	360,003	(5,072)
091 - Eleventh District -Office of the County Commissioner	199,616	506,784	506,784	506,784	
092 - Twelfth District -Office of the County Commissioner	222,698	385,750	398,294	398,294	12,544
093 - Thirteenth District -Office of the County Commissioner	269,939	385,978	402,252	402,252	16,274
094 - Fourteenth District -Office of the County Commissioner	269,486	385,864	400,733	400,733	14,869
095 - Fifteenth District -Office of the County Commissioner	188,295	386,029	396,141	396,141	10,112
096 - Sixteenth District -Office of the County Commissioner	259,490	386,272	399,961	399,961	13,689
097 - Seventeenth District -Office of the County Commissioner	276,775	384,914	401,428	401,428	16,514
Corporate Fund Total	5,123,424	7,544,478	7,747,689	7,747,689	203,211
Total Appropriations	5,123,424	7,544,478	7,747,689	7,747,689	203,211

## SUMMARY OF POSITIONS

Department and Title	2015 Approved Positions	Department Request	President's Recommendation	Difference
<b>Corporate Fund</b>				
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	4.0	4.0	
086 - Sixth District -Office of the County Commissioner	5.0	5.0	5.0	
087 - Seventh District -Office of the County Commissioner	4.5	5.0	5.0	0.5
088 - Eighth District -Office of the County Commissioner	5.0	5.0	5.0	
089 - Ninth District -Office of the County Commissioner	3.7	4.4	4.4	0.7
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	4.6	4.6	
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	86.3	87.5	87.5	1.2
Total Positions	86.3	87.5	87.5	1.2

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
COOK COUNTY BOARD OF COMMISSIONERS

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	4,519,939	6,540,019	6,749,485	6,749,485	209,466
133/501360 Per Diem Personnel		19,500	19,500	19,500	
170/501510 Mandatory Medicare Costs	65,178	92,256	98,157	98,157	5,901
183/501770 Seminars for Professional Employees	15,342	18,783	13,800	13,800	(4,983)
185/501810 Professional and Technical Membership Fees		100	100	100	
186/501860 Training Programs for Staff Personnel		4,600	4,600	4,600	
190/501970 Transportation and Other Travel Expenses for Employees	28,993	36,840	21,800	21,800	(15,040)
<b>Personal Services Total</b>	<b>4,629,451</b>	<b>6,712,098</b>	<b>6,907,442</b>	<b>6,907,442</b>	<b>195,344</b>
<b>Contractual Services</b>					
220/520150 Communication Services	5,207	6,310	12,180	12,180	5,870
225/520260 Postage	1,715	3,417	500	500	(2,917)
240/520490 External Graphics and Reproduction Services	3,536	20,273	21,005	21,005	732
241/520491 Internal Graphics and Reproduction Services	5,178	11,153	7,500	7,500	(3,653)
245/520610 Advertising For Specific Purposes			643	643	643
260/520830 Professional and Managerial Services	188,670	353,749	317,806	317,806	(35,943)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	7,758	28,960	15,000	15,000	(13,960)
289/521220 Technical Services for the Cook County Board of Commissioner	9,700	116,099	179,932	179,932	63,833
<b>Contractual Services Total</b>	<b>221,765</b>	<b>539,961</b>	<b>554,566</b>	<b>554,566</b>	<b>14,605</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	68,502	170,464	146,867	146,867	(23,597)
353/530640 Books, Periodicals, Publications, Archives and Data Services	2,778	7,212	18,187	18,187	10,975
353/530675 County Wide Lexis-Nexis Contract			5,509	5,509	5,509
388/531650 Computer Operation Supplies		102	103	103	1
391/531880 Miscellaneous Supplies and Materials	661	14,199	11,400	11,400	(2,799)
397/531920 Office Expense - Secretary to the Board of Commissioners	7,983	13,836	10,000	10,000	(3,836)
398/531940 Office Expenses - Chairman, Committee on Finance		4,074	4,074	4,074	
<b>Supplies and Materials Total</b>	<b>79,924</b>	<b>209,887</b>	<b>196,140</b>	<b>196,140</b>	<b>(13,747)</b>
<b>Operations and Maintenance</b>					
429/540090 Utilities	17,687	39,593	40,498	40,498	905
444/540250 Maintenance and Repair of Automotive Equipment	495	2,425			(2,425)
445/540290 Operation of Automotive Equipment	6,435	19,319	15,200	15,200	(4,119)
<b>Operations and Maintenance Total</b>	<b>24,618</b>	<b>61,337</b>	<b>55,698</b>	<b>55,698</b>	<b>(5,639)</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	15,650	15,650			(15,650)
630/550018 County Wide Canon Photocopier Lease			15,260	15,260	15,260
634/550060 Rental of Automotive Equipment	15,199	24,478	22,300	22,300	(2,178)
660/550130 Rental of Facilities	132,616	189,936	207,792	207,792	17,856
<b>Rental and Leasing Total</b>	<b>163,465</b>	<b>230,064</b>	<b>245,352</b>	<b>245,352</b>	<b>15,288</b>
<b>Contingency and Special Purposes</b>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(247,269)	(247,269)	(247,269)	
880/580220 Institutional Memberships & Fees		3,500	3,500	3,500	
890/580300 General and Contingent Expenses	4,201	34,900	32,260	32,260	(2,640)
<b>Contingency and Special Purposes Total</b>	<b>4,201</b>	<b>(208,869)</b>	<b>(211,509)</b>	<b>(211,509)</b>	<b>(2,640)</b>
<b>Operating Funds Total</b>	<b>5,123,424</b>	<b>7,544,478</b>	<b>7,747,689</b>	<b>7,747,689</b>	<b>203,211</b>

## 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

#### Budget and Cost Analysis

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Corporate Fund	1,103.0	887.6	917.7
	Adopted	Adopted	Recommended
FTE Positions	9.6	9.8	9.8

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	557,729	783,597	857,162	857,162	73,565
170/501510 Mandatory Medicare Costs	7,890	11,553	12,429	12,429	876
183/501770 Seminars for Professional Employees	4,315	4,983			(4,983)
190/501970 Transportation and Other Travel Expenses for Employees	10,233	11,127			(11,127)
<b>Personal Services Total</b>	<b>580,168</b>	<b>811,260</b>	<b>869,591</b>	<b>869,591</b>	<b>58,331</b>
<b>Contractual Services</b>					
220/520150 Communication Services	4,807	5,610	12,180	12,180	6,570
225/520260 Postage	735	1,417	500	500	(917)
241/520491 Internal Graphics and Reproduction Services	4,275	5,963			(5,963)
245/520610 Advertising For Specific Purposes			643	643	643
260/520830 Professional and Managerial Services	135,898	136,260	121,750	121,750	(14,510)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	7,758	28,960	15,000	15,000	(13,960)
<b>Contractual Services Total</b>	<b>153,473</b>	<b>178,210</b>	<b>150,073</b>	<b>150,073</b>	<b>(28,137)</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	50,767	113,450	100,898	100,898	(12,552)
353/530640 Books, Periodicals, Publications, Archives and Data Services	2,100	2,392	13,500	13,500	11,108
353/530675 County Wide Lexis-Nexis Contract			5,509	5,509	5,509
388/531650 Computer Operation Supplies		102	103	103	1
397/531920 Office Expense - Secretary to the Board of Commissioners	7,983	13,836	10,000	10,000	(3,836)
<b>Supplies and Materials Total</b>	<b>60,850</b>	<b>129,780</b>	<b>130,010</b>	<b>130,010</b>	<b>230</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	15,650	15,650			(15,650)
630/550018 County Wide Canon Photocopier Lease			15,260	15,260	15,260
<b>Rental and Leasing Total</b>	<b>15,650</b>	<b>15,650</b>	<b>15,260</b>	<b>15,260</b>	<b>(390)</b>
<b>Contingency and Special Purposes</b>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(247,269)	(247,269)	(247,269)	
<b>Contingency and Special Purposes Total</b>		<b>(247,269)</b>	<b>(247,269)</b>	<b>(247,269)</b>	
<b>Operating Funds Total</b>	<b>810,141</b>	<b>887,631</b>	<b>917,665</b>	<b>917,665</b>	<b>30,034</b>



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	2015	Approved & Adopted	Department	Request	President's	Recommendation
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
03 Secretary To The Board								
01 Secretary to the Board - 0181440								
0040	Secretary of the Board	24	1.0	152,992	1.0	163,075	1.0	163,075
0058	Legislative Reference Coordinator	24	1.0	99,852	1.0	106,433	1.0	106,433
5531	Special Assistant for Legal Affairs	24		2		2		2
0253	Business Manager III	22	1.0	104,704	1.0	112,805	1.0	112,805
0619	Legislative Coordinator II	22	1.0	97,905	1.0	105,723	1.0	105,723
5552	Deputy Secretary of the Board	22	1.0	102,450	1.0	108,934	1.0	108,934
0854	Public Information Officer	20	1.0	61,140	1.0	59,576	1.0	59,576
5818	Executive Assistant I	20			1.0	59,576	1.0	59,576
0050	Administrative Assistant IV	18	1.0	65,895	1.0	70,939	1.0	70,939
3050	Administrative Assistant IV	18	1.0	49,097				
0048	Administrative Assistant III	16	0.8	43,663	0.8	45,569	0.8	45,569
0047	Administrative Assistant II	14	1.0	47,051	1.0	51,040	1.0	51,040
			9.8	\$824,751	9.8	\$883,672	9.8	\$883,672
Total Salaries and Positions			9.8	\$824,751	9.8	\$883,672	9.8	\$883,672
Turnover Adjustment				(29,221)		(26,510)		(26,510)
Operating Funds Total			9.8	\$795,530	9.8	\$857,162	9.8	\$857,162

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

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

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	252,846	2.0	269,510	2.0	269,510
22	3.0	305,059	3.0	327,462	3.0	327,462
20	1.0	61,140	2.0	119,152	2.0	119,152
18	2.0	114,992	1.0	70,939	1.0	70,939
16	0.8	43,663	0.8	45,569	0.8	45,569
14	1.0	47,051	1.0	51,040	1.0	51,040
Total Salaries and Positions	9.8	\$824,751	9.8	\$883,672	9.8	\$883,672
Turnover Adjustment		(29,221)		(26,510)		(26,510)
Operating Funds Total	9.8	\$795,530	9.8	\$857,162	9.8	\$857,162

## 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.

#### Budget and Cost Analysis

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Corporate Fund	358.7	386.3	380.8
	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	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	241,306	350,000	350,000	350,000	
170/501510 Mandatory Medicare Costs	3,461	4,803	5,075	5,075	272
Personal Services Total	244,767	354,803	355,075	355,075	272
<b>Contractual Services</b>					
241/520491 Internal Graphics and Reproduction Services	585	1,190	1,500	1,500	310
260/520830 Professional and Managerial Services			3,800	3,800	3,800
Contractual Services Total	585	1,190	5,300	5,300	4,110
<b>Supplies and Materials</b>					
350/530600 Office Supplies	2,141	4,250			(4,250)
Supplies and Materials Total	2,141	4,250			(4,250)
<b>Operations and Maintenance</b>					
429/540090 Utilities	1,729	5,100	3,600	3,600	(1,500)
Operations and Maintenance Total	1,729	5,100	3,600	3,600	(1,500)
<b>Rental and Leasing</b>					
660/550130 Rental of Facilities	12,000	21,000	16,800	16,800	(4,200)
Rental and Leasing Total	12,000	21,000	16,800	16,800	(4,200)
Operating Funds Total	261,222	386,343	380,775	380,775	(5,568)

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

DEPARTMENT 081 - FIRST DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2015 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	267,829	4.0	265,000	4.0	265,000
			5.0	\$352,829	5.0	\$350,000	5.0	\$350,000
Total Salaries and Positions			5.0	\$352,829	5.0	\$350,000	5.0	\$350,000

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 081 - FIRST DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2015 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	267,829	4.0	265,000	4.0	265,000
Total Salaries and Positions	5.0	\$352,829	5.0	\$350,000	5.0	\$350,000

## 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.

#### Budget and Cost Analysis

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Corporate Fund	358.9	384.3	396.9
	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	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	230,843	302,591	313,716	313,716	11,125
170/501510 Mandatory Medicare Costs	3,294	4,243	4,549	4,549	306
186/501860 Training Programs for Staff Personnel		4,600	4,600	4,600	
190/501970 Transportation and Other Travel Expenses for Employees	1,583	2,500	2,500	2,500	
<b>Personal Services Total</b>	<b>235,720</b>	<b>313,934</b>	<b>325,365</b>	<b>325,365</b>	<b>11,431</b>
<b>Contractual Services</b>					
241/520491 Internal Graphics and Reproduction Services	58	2,000	2,000	2,000	
289/521220 Technical Services for the Cook County Board of Commissioner		23,280	23,500	23,500	220
<b>Contractual Services Total</b>	<b>58</b>	<b>25,280</b>	<b>25,500</b>	<b>25,500</b>	<b>220</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	4,055	10,670	11,000	11,000	330
353/530640 Books, Periodicals, Publications, Archives and Data Services	299	300	317	317	17
391/531880 Miscellaneous Supplies and Materials		6,208	4,100	4,100	(2,108)
<b>Supplies and Materials Total</b>	<b>4,354</b>	<b>17,178</b>	<b>15,417</b>	<b>15,417</b>	<b>(1,761)</b>
<b>Operations and Maintenance</b>					
429/540090 Utilities	2,622	3,152	3,250	3,250	98
444/540250 Maintenance and Repair of Automotive Equipment	495	2,425			(2,425)
445/540290 Operation of Automotive Equipment	431	2,619	2,700	2,700	81
<b>Operations and Maintenance Total</b>	<b>3,548</b>	<b>8,196</b>	<b>5,950</b>	<b>5,950</b>	<b>(2,246)</b>
<b>Rental and Leasing</b>					
634/550060 Rental of Automotive Equipment			4,800	4,800	4,800
660/550130 Rental of Facilities	15,050	18,060	18,060	18,060	
<b>Rental and Leasing Total</b>	<b>15,050</b>	<b>18,060</b>	<b>22,860</b>	<b>22,860</b>	<b>4,800</b>
<b>Contingency and Special Purposes</b>					
880/580220 Institutional Memberships & Fees		700	700	700	
890/580300 General and Contingent Expenses	709	1,000	1,060	1,060	60
<b>Contingency and Special Purposes Total</b>	<b>709</b>	<b>1,700</b>	<b>1,760</b>	<b>1,760</b>	<b>60</b>
<b>Operating Funds Total</b>	<b>259,438</b>	<b>384,348</b>	<b>396,852</b>	<b>396,852</b>	<b>12,504</b>



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

DEPARTMENT 082 - SECOND DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2015 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	217,591	3.0	228,716	3.0	228,716
			4.0	\$302,591	4.0	\$313,716	4.0	\$313,716
Total Salaries and Positions			4.0	\$302,591	4.0	\$313,716	4.0	\$313,716

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 082 - SECOND DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2015 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	217,591	3.0	228,716	3.0	228,716
Total Salaries and Positions	4.0	\$302,591	4.0	\$313,716	4.0	\$313,716

## 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.

#### Budget and Cost Analysis

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Corporate Fund	358.8	385.5	400.1
	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	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	235,127	319,762	333,438	333,438	13,676
170/501510 Mandatory Medicare Costs	3,385	4,449	4,835	4,835	386
190/501970 Transportation and Other Travel Expenses for Employees		4,300	4,300	4,300	
Personal Services Total	238,513	328,511	342,573	342,573	14,062
<b>Contractual Services</b>					
260/520830 Professional and Managerial Services		35,239	35,239	35,239	
289/521220 Technical Services for the Cook County Board of Commissioner		17,460	18,000	18,000	540
Contractual Services Total		52,699	53,239	53,239	540
<b>Supplies and Materials</b>					
353/530640 Books, Periodicals, Publications, Archives and Data Services		1,500	1,500	1,500	
Supplies and Materials Total		1,500	1,500	1,500	
<b>Contingency and Special Purposes</b>					
880/580220 Institutional Memberships & Fees		2,800	2,800	2,800	
Contingency and Special Purposes Total		2,800	2,800	2,800	
Operating Funds Total	238,513	385,510	400,112	400,112	14,602

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

DEPARTMENT 083 - THIRD DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2015 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	234,762	3.0	248,438	3.0	248,438
			4.0	\$319,762	4.0	\$333,438	4.0	\$333,438
Total Salaries and Positions			4.0	\$319,762	4.0	\$333,438	4.0	\$333,438

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 083 - THIRD DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2015 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	234,762	3.0	248,438	3.0	248,438
Total Salaries and Positions	4.0	\$319,762	4.0	\$333,438	4.0	\$333,438

## 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.

#### Budget and Cost Analysis

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Corporate Fund	358.8	385.4	399.0
	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	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	238,750	317,000	330,157	330,157	13,157
170/501510 Mandatory Medicare Costs	2,725	4,597	4,787	4,787	190
183/501770 Seminars for Professional Employees		300	300	300	
185/501810 Professional and Technical Membership Fees		100	100	100	
190/501970 Transportation and Other Travel Expenses for Employees	5,378	7,000	4,000	4,000	(3,000)
Personal Services Total	246,853	328,997	339,344	339,344	10,347
<b>Contractual Services</b>					
240/520490 External Graphics and Reproduction Services	685	14,550	15,005	15,005	455
260/520830 Professional and Managerial Services		8,725	15,928	15,928	7,203
Contractual Services Total	685	23,275	30,933	30,933	7,658
<b>Supplies and Materials</b>					
350/530600 Office Supplies	4,874	7,542	2,976	2,976	(4,566)
Supplies and Materials Total	4,874	7,542	2,976	2,976	(4,566)
<b>Operations and Maintenance</b>					
429/540090 Utilities	1,259	3,589	3,700	3,700	111
445/540290 Operation of Automotive Equipment	46	4,000	4,000	4,000	
Operations and Maintenance Total	1,305	7,589	7,700	7,700	111
<b>Rental and Leasing</b>					
660/550130 Rental of Facilities	12,000	18,000	18,000	18,000	
Rental and Leasing Total	12,000	18,000	18,000	18,000	
Operating Funds Total	265,716	385,403	398,953	398,953	13,550



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

DEPARTMENT 084 - FOURTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2015 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	232,000	4.0	245,157	4.0	245,157
			5.0	\$317,000	5.0	\$330,157	5.0	\$330,157
Total Salaries and Positions			5.0	\$317,000	5.0	\$330,157	5.0	\$330,157

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 084 - FOURTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2015 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	232,000	4.0	245,157	4.0	245,157
Total Salaries and Positions	5.0	\$317,000	5.0	\$330,157	5.0	\$330,157

## 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.

#### Budget and Cost Analysis

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Corporate Fund	358.6	385.3	399.9
	Adopted	Adopted	Recommended
FTE Positions	4.0	4.0	4.0

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 085 - FIFTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	240,342	334,988	348,267	348,267	13,279
170/501510 Mandatory Medicare Costs	4,322	4,626	5,050	5,050	424
190/501970 Transportation and Other Travel Expenses for Employees	4,198	3,913			(3,913)
<b>Personal Services Total</b>	<b>248,863</b>	<b>343,527</b>	<b>353,317</b>	<b>353,317</b>	<b>9,790</b>
<b>Contractual Services</b>					
220/520150 Communication Services	400	700			(700)
289/521220 Technical Services for the Cook County Board of Commissioner	700	5,388	10,400	10,400	5,012
<b>Contractual Services Total</b>	<b>1,100</b>	<b>6,088</b>	<b>10,400</b>	<b>10,400</b>	<b>4,312</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	1,963	5,027	5,093	5,093	66
<b>Supplies and Materials Total</b>	<b>1,963</b>	<b>5,027</b>	<b>5,093</b>	<b>5,093</b>	<b>66</b>
<b>Operations and Maintenance</b>					
429/540090 Utilities	3,000	3,492	3,600	3,600	108
445/540290 Operation of Automotive Equipment	2,643	2,910	3,000	3,000	90
<b>Operations and Maintenance Total</b>	<b>5,643</b>	<b>6,402</b>	<b>6,600</b>	<b>6,600</b>	<b>198</b>
<b>Rental and Leasing</b>					
634/550060 Rental of Automotive Equipment	7,342	8,730	9,000	9,000	270
660/550130 Rental of Facilities	12,930	15,520	15,520	15,520	
<b>Rental and Leasing Total</b>	<b>20,272</b>	<b>24,250</b>	<b>24,520</b>	<b>24,520</b>	<b>270</b>
<b>Operating Funds Total</b>	<b>277,842</b>	<b>385,294</b>	<b>399,930</b>	<b>399,930</b>	<b>14,636</b>

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

DEPARTMENT 085 - FIFTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2015 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	249,988	3.0	263,267	3.0	263,267
			4.0	\$334,988	4.0	\$348,267	4.0	\$348,267
Total Salaries and Positions			4.0	\$334,988	4.0	\$348,267	4.0	\$348,267

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 085 - FIFTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2015 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	249,988	3.0	263,267	3.0	263,267
Total Salaries and Positions	4.0	\$334,988	4.0	\$348,267	4.0	\$348,267

## 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.

#### Budget and Cost Analysis

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Corporate Fund	358.6	386.2	395.7
	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	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	260,367	350,880	361,736	361,736	10,856
170/501510 Mandatory Medicare Costs	4,094	4,775	5,246	5,246	471
Personal Services Total	264,460	355,655	366,982	366,982	11,327
Operations and Maintenance					
429/540090 Utilities	3,240	4,190	4,320	4,320	130
Operations and Maintenance Total	3,240	4,190	4,320	4,320	130
Rental and Leasing					
660/550130 Rental of Facilities	10,360	12,000	13,200	13,200	1,200
Rental and Leasing Total	10,360	12,000	13,200	13,200	1,200
Contingency and Special Purposes					
890/580300 General and Contingent Expenses		14,400	11,200	11,200	(3,200)
Contingency and Special Purposes Total		14,400	11,200	11,200	(3,200)
Operating Funds Total	278,060	386,245	395,702	395,702	9,457



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

DEPARTMENT 086 - SIXTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2015 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	265,880	4.0	276,736	4.0	276,736
			5.0	\$350,880	5.0	\$361,736	5.0	\$361,736
Total Salaries and Positions			5.0	\$350,880	5.0	\$361,736	5.0	\$361,736

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 086 - SIXTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2015 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	265,880	4.0	276,736	4.0	276,736
Total Salaries and Positions	5.0	\$350,880	5.0	\$361,736	5.0	\$361,736

## 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.

#### Budget and Cost Analysis

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Corporate Fund	359.1	385.6	399.3
	Adopted	Adopted	Recommended
FTE Positions	4.5	4.5	5.0

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 087 - SEVENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	217,971	312,000	328,157	328,157	16,157
170/501510 Mandatory Medicare Costs	3,126	4,452	4,759	4,759	307
190/501970 Transportation and Other Travel Expenses for Employees	2,353	3,000	4,000	4,000	1,000
Personal Services Total	223,450	319,452	336,916	336,916	17,464
<b>Contractual Services</b>					
260/520830 Professional and Managerial Services	14,183	36,600	31,028	31,028	(5,572)
Contractual Services Total	14,183	36,600	31,028	31,028	(5,572)
<b>Supplies and Materials</b>					
350/530600 Office Supplies	1,313	1,940	2,000	2,000	60
353/530640 Books, Periodicals, Publications, Archives and Data Services		1,100	1,100	1,100	
391/531880 Miscellaneous Supplies and Materials	661	7,991	7,300	7,300	(691)
Supplies and Materials Total	1,974	11,031	10,400	10,400	(631)
<b>Operations and Maintenance</b>					
429/540090 Utilities	1,944	2,910	3,000	3,000	90
Operations and Maintenance Total	1,944	2,910	3,000	3,000	90
<b>Rental and Leasing</b>					
660/550130 Rental of Facilities	13,000	15,600	18,000	18,000	2,400
Rental and Leasing Total	13,000	15,600	18,000	18,000	2,400
Operating Funds Total	254,551	385,593	399,344	399,344	13,751

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

DEPARTMENT 087 - SEVENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2015 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	3.5	227,000	4.0	243,157	4.0	243,157
			4.5	\$312,000	5.0	\$328,157	5.0	\$328,157
Total Salaries and Positions			4.5	\$312,000	5.0	\$328,157	5.0	\$328,157

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 087 - SEVENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2015	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	3.5	227,000	4.0	243,157	4.0	243,157
Total Salaries and Positions	4.5	\$312,000	5.0	\$328,157	5.0	\$328,157

## 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.

#### Budget and Cost Analysis

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Corporate Fund	358.8	385.8	395.0
	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	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	220,917	316,000	328,312	328,312	12,312
170/501510 Mandatory Medicare Costs	3,156	4,350	4,761	4,761	411
Personal Services Total	224,073	320,350	333,073	333,073	12,723
<b>Contractual Services</b>					
260/520830 Professional and Managerial Services		31,250	26,250	26,250	(5,000)
289/521220 Technical Services for the Cook County Board of Commissioner		21,300	13,038	13,038	(8,262)
Contractual Services Total		52,550	39,288	39,288	(13,262)
<b>Operations and Maintenance</b>					
429/540090 Utilities		5,820	5,820	5,820	
Operations and Maintenance Total		5,820	5,820	5,820	
<b>Rental and Leasing</b>					
660/550130 Rental of Facilities		1,050	10,800	10,800	9,750
Rental and Leasing Total		1,050	10,800	10,800	9,750
<b>Contingency and Special Purposes</b>					
890/580300 General and Contingent Expenses		6,000	6,000	6,000	
Contingency and Special Purposes Total		6,000	6,000	6,000	
Operating Funds Total	224,073	385,770	394,981	394,981	9,211



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

DEPARTMENT 088 - EIGHTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2015 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	215,000	4.0	243,312	4.0	243,312
			5.0	\$300,000	5.0	\$328,312	5.0	\$328,312
Total Salaries and Positions			5.0	\$300,000	5.0	\$328,312	5.0	\$328,312

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 088 - EIGHTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2015	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	215,000	4.0	243,312	4.0	243,312
Total Salaries and Positions	5.0	\$300,000	5.0	\$328,312	5.0	\$328,312

## 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.

#### Budget and Cost Analysis

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Corporate Fund	358.7	385.7	397.8
	Adopted	Adopted	Recommended
FTE Positions	4.5	3.7	4.4

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 089 - NINTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	264,745	315,100	336,795	336,795	21,695
170/501510 Mandatory Medicare Costs	3,814	4,510	4,884	4,884	374
190/501970 Transportation and Other Travel Expenses for Employees	5,248	5,000	7,000	7,000	2,000
Personal Services Total	273,807	324,610	348,679	348,679	24,069
<b>Contractual Services</b>					
260/520830 Professional and Managerial Services	24,000	40,900	30,600	30,600	(10,300)
Contractual Services Total	24,000	40,900	30,600	30,600	(10,300)
<b>Supplies and Materials</b>					
350/530600 Office Supplies		8,185	5,500	5,500	(2,685)
Supplies and Materials Total		8,185	5,500	5,500	(2,685)
<b>Rental and Leasing</b>					
634/550060 Rental of Automotive Equipment	87	1,780	4,000	4,000	2,220
660/550130 Rental of Facilities	8,500	10,200	9,000	9,000	(1,200)
Rental and Leasing Total	8,587	11,980	13,000	13,000	1,020
Operating Funds Total	306,395	385,675	397,779	397,779	12,104

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

DEPARTMENT 089 - NINTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2015 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	2.7	226,000	3.4	251,795	3.4	251,795
			3.7	\$311,000	4.4	\$336,795	4.4	\$336,795
Total Salaries and Positions			3.7	\$311,000	4.4	\$336,795	4.4	\$336,795

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 089 - NINTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2015 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	2.7	226,000	3.4	251,795	3.4	251,795
Total Salaries and Positions	3.7	\$311,000	4.4	\$336,795	4.4	\$336,795

## 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.

#### Budget and Cost Analysis

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Corporate Fund	358.9	365.1	360.0
	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	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	251,208	350,000	345,000	345,000	(5,000)
170/501510 Mandatory Medicare Costs	3,591	5,075	5,003	5,003	(72)
Personal Services Total	254,799	355,075	350,003	350,003	(5,072)
<b>Contractual Services</b>					
260/520830 Professional and Managerial Services	3,375	5,000	5,000	5,000	
Contractual Services Total	3,375	5,000	5,000	5,000	
<b>Supplies and Materials</b>					
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	
<b>Rental and Leasing</b>					
660/550130 Rental of Facilities	3,000	4,000	4,000	4,000	
Rental and Leasing Total	3,000	4,000	4,000	4,000	
Operating Funds Total	261,174	365,075	360,003	360,003	(5,072)



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

DEPARTMENT 090 - TENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2015 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	265,000	4.0	260,000	4.0	260,000
			5.0	\$350,000	5.0	\$345,000	5.0	\$345,000
Total Salaries and Positions			5.0	\$350,000	5.0	\$345,000	5.0	\$345,000

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 090 - TENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2015	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	265,000	4.0	260,000	4.0	260,000
Total Salaries and Positions	5.0	\$350,000	5.0	\$345,000	5.0	\$345,000

## 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.

#### Budget and Cost Analysis

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Corporate Fund	499.6	506.8	506.8
	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	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	193,443	475,987	475,987	475,987	
170/501510 Mandatory Medicare Costs	2,784	6,903	6,903	6,903	
Personal Services Total	196,228	482,890	482,890	482,890	
Supplies and Materials					
350/530600 Office Supplies	3,389	19,400	19,400	19,400	
353/530640 Books, Periodicals, Publications, Archives and Data Services		420	420	420	
398/531940 Office Expenses - Chairman, Committee on Finance		4,074	4,074	4,074	
Supplies and Materials Total	3,389	23,894	23,894	23,894	
Operating Funds Total	199,616	506,784	506,784	506,784	

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

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
09 Eleventh District								
01 Eleventh District - 0910111								
4783	Commissioners Staff	24	2.6	212,594	2.6	218,021	2.6	218,021
			2.6	\$212,594	2.6	\$218,021	2.6	\$218,021
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	173,393	2.1	167,966	2.1	167,966
			3.1	\$263,393	3.1	\$257,966	3.1	\$257,966
Total Salaries and Positions			5.7	\$475,987	5.7	\$475,987	5.7	\$475,987

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 091 - ELEVENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2015 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	385,987	4.7	385,987	4.7	385,987
Total Salaries and Positions	5.7	\$475,987	5.7	\$475,987	5.7	\$475,987

## 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.

#### Budget and Cost Analysis

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Corporate Fund	358.8	385.8	398.3
	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	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	205,245	343,200	350,196	350,196	6,996
170/501510 Mandatory Medicare Costs	2,918	4,687	5,078	5,078	391
Personal Services Total	208,164	347,887	355,274	355,274	7,387
<b>Contractual Services</b>					
240/520490 External Graphics and Reproduction Services	2,851	5,723	6,000	6,000	277
260/520830 Professional and Managerial Services	5,000	6,100	9,270	9,270	3,170
Contractual Services Total	7,851	11,823	15,270	15,270	3,447
<b>Supplies and Materials</b>					
353/530640 Books, Periodicals, Publications, Archives and Data Services	379	500	350	350	(150)
Supplies and Materials Total	379	500	350	350	(150)
<b>Operations and Maintenance</b>					
429/540090 Utilities	214	2,910	2,500	2,500	(410)
445/540290 Operation of Automotive Equipment	927	2,910	1,500	1,500	(1,410)
Operations and Maintenance Total	1,141	5,820	4,000	4,000	(1,820)
<b>Rental and Leasing</b>					
634/550060 Rental of Automotive Equipment	3,164	5,820	4,500	4,500	(1,320)
660/550130 Rental of Facilities	2,000	13,900	18,900	18,900	5,000
Rental and Leasing Total	5,164	19,720	23,400	23,400	3,680
Operating Funds Total	222,698	385,750	398,294	398,294	12,544



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

DEPARTMENT 092 - TWELFTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2015 FTE Pos.	Approved & Adopted	Department	Request	President's Recommendation	
				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	253,200	3.0	265,196	3.0	265,196
			4.0	\$338,200	4.0	\$350,196	4.0	\$350,196
Total Salaries and Positions			4.0	\$338,200	4.0	\$350,196	4.0	\$350,196

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 092 - TWELFTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2015 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	253,200	3.0	265,196	3.0	265,196
Total Salaries and Positions	4.0	\$338,200	4.0	\$350,196	4.0	\$350,196

## 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.

#### Budget and Cost Analysis

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Corporate Fund	358.7	386.0	402.3
	Adopted	Adopted	Recommended
FTE Positions	4.6	4.6	4.6

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 093 - THIRTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	245,137	331,600	353,644	353,644	22,044
170/501510 Mandatory Medicare Costs	3,500	4,495	5,128	5,128	633
Personal Services Total	248,638	336,095	358,772	358,772	22,677
Contractual Services					
260/520830 Professional and Managerial Services	6,214	29,120	22,600	22,600	(6,520)
Contractual Services Total	6,214	29,120	22,600	22,600	(6,520)
Operations and Maintenance					
429/540090 Utilities	2,522	3,791	3,908	3,908	117
Operations and Maintenance Total	2,522	3,791	3,908	3,908	117
Rental and Leasing					
660/550130 Rental of Facilities	12,565	16,972	16,972	16,972	
Rental and Leasing Total	12,565	16,972	16,972	16,972	
Operating Funds Total	269,939	385,978	402,252	402,252	16,274

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

Job Code	Title	Grade	2015 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	246,600	3.6	268,644	3.6	268,644
			4.6	\$331,600	4.6	\$353,644	4.6	\$353,644
Total Salaries and Positions			4.6	\$331,600	4.6	\$353,644	4.6	\$353,644

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 093 - THIRTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2015 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	246,600	3.6	268,644	3.6	268,644
Total Salaries and Positions	4.6	\$331,600	4.6	\$353,644	4.6	\$353,644

## 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.

#### Budget and Cost Analysis

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Corporate Fund	358.7	385.9	400.7
	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	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	249,433	336,237	350,805	350,805	14,568
170/501510 Mandatory Medicare Costs	3,526	4,563	5,087	5,087	524
183/501770 Seminars for Professional Employees	11,027	13,500	13,500	13,500	
<b>Personal Services Total</b>	<b>263,986</b>	<b>354,300</b>	<b>369,392</b>	<b>369,392</b>	<b>15,092</b>
<b>Contractual Services</b>					
260/520830 Professional and Managerial Services		11,864	11,341	11,341	(523)
289/521220 Technical Services for the Cook County Board of Commissioner		9,700	10,000	10,000	300
<b>Contractual Services Total</b>		<b>21,564</b>	<b>21,341</b>	<b>21,341</b>	<b>(223)</b>
<b>Rental and Leasing</b>					
660/550130 Rental of Facilities	5,500	10,000	10,000	10,000	
<b>Rental and Leasing Total</b>	<b>5,500</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	
<b>Operating Funds Total</b>	<b>269,486</b>	<b>385,864</b>	<b>400,733</b>	<b>400,733</b>	<b>14,869</b>



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

Job Code	Title	Grade	2015	Approved & Adopted	Department	Request	President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
09 Fourteenth District								
01 Fourteenth District - 0940114								
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	3.0	251,237	3.0	265,805	3.0	265,805
			4.0	\$336,237	4.0	\$350,805	4.0	\$350,805
Total Salaries and Positions			4.0	\$336,237	4.0	\$350,805	4.0	\$350,805

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 094 - FOURTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2015 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	251,237	3.0	265,805	3.0	265,805
Total Salaries and Positions	4.0	\$336,237	4.0	\$350,805	4.0	\$350,805

## 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.

#### Budget and Cost Analysis

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Corporate Fund	358.8	386.0	396.1
	Adopted	Adopted	Recommended
FTE Positions	4.0	5.0	5.0

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 095 - FIFTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	181,731	352,450	304,597	304,597	(47,853)
170/501510 Mandatory Medicare Costs	2,610	4,944	4,417	4,417	(527)
Personal Services Total	184,341	357,394	309,014	309,014	(48,380)
<b>Contractual Services</b>					
225/520260 Postage	980	2,000			(2,000)
241/520491 Internal Graphics and Reproduction Services	260	2,000	4,000	4,000	2,000
289/521220 Technical Services for the Cook County Board of Commissioner		15,144	73,627	73,627	58,483
Contractual Services Total	1,240	19,144	77,627	77,627	58,483
<b>Operations and Maintenance</b>					
429/540090 Utilities	180	291	300	300	9
445/540290 Operation of Automotive Equipment	1,534	3,000	4,000	4,000	1,000
Operations and Maintenance Total	1,714	3,291	4,300	4,300	1,009
<b>Rental and Leasing</b>					
660/550130 Rental of Facilities	1,000	1,200	1,200	1,200	
Rental and Leasing Total	1,000	1,200	1,200	1,200	
<b>Contingency and Special Purposes</b>					
890/580300 General and Contingent Expenses		5,000	4,000	4,000	(1,000)
Contingency and Special Purposes Total		5,000	4,000	4,000	(1,000)
Operating Funds Total	188,295	386,029	396,141	396,141	10,112

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

Job Code	Title	Grade	2015 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	267,450	4.0	219,597	4.0	219,597
			5.0	\$352,450	5.0	\$304,597	5.0	\$304,597
Total Salaries and Positions			5.0	\$352,450	5.0	\$304,597	5.0	\$304,597

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 095 - FIFTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2015 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	267,450	4.0	219,597	4.0	219,597
Total Salaries and Positions	5.0	\$352,450	5.0	\$304,597	5.0	\$304,597

## 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.

#### Budget and Cost Analysis

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Corporate Fund	358.8	386.3	400.0
	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	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	242,209	330,600	348,130	348,130	17,530
133/501360 Per Diem Personnel		19,500	19,500	19,500	
170/501510 Mandatory Medicare Costs	3,473	4,764	5,331	5,331	567
<b>Personal Services Total</b>	<b>245,682</b>	<b>354,864</b>	<b>372,961</b>	<b>372,961</b>	<b>18,097</b>
<b>Contractual Services</b>					
260/520830 Professional and Managerial Services		12,691	5,000	5,000	(7,691)
<b>Contractual Services Total</b>		<b>12,691</b>	<b>5,000</b>	<b>5,000</b>	<b>(7,691)</b>
<b>Operations and Maintenance</b>					
429/540090 Utilities	597	2,893	5,000	5,000	2,107
<b>Operations and Maintenance Total</b>	<b>597</b>	<b>2,893</b>	<b>5,000</b>	<b>5,000</b>	<b>2,107</b>
<b>Rental and Leasing</b>					
660/550130 Rental of Facilities	13,211	15,824	17,000	17,000	1,176
<b>Rental and Leasing Total</b>	<b>13,211</b>	<b>15,824</b>	<b>17,000</b>	<b>17,000</b>	<b>1,176</b>
<b>Operating Funds Total</b>	<b>259,490</b>	<b>386,272</b>	<b>399,961</b>	<b>399,961</b>	<b>13,689</b>



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

Job Code	Title	Grade	2015 FTE Pos.	Approved & Adopted	Department	Request	President's Recommendation	
				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	245,600	3.0	263,130	3.0	263,130
			4.0	\$330,600	4.0	\$348,130	4.0	\$348,130
Total Salaries and Positions			4.0	\$330,600	4.0	\$348,130	4.0	\$348,130

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 096 - SIXTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2015 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	245,600	3.0	263,130	3.0	263,130
Total Salaries and Positions	4.0	\$330,600	4.0	\$348,130	4.0	\$348,130

## 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.

#### Budget and Cost Analysis

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Corporate Fund	358.8	384.9	401.4
	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	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	243,435	318,027	333,386	333,386	15,359
170/501510 Mandatory Medicare Costs	3,507	4,467	4,835	4,835	368
Personal Services Total	246,942	322,494	338,221	338,221	15,727
<b>Contractual Services</b>					
289/521220 Technical Services for the Cook County Board of Commissioner	9,000	23,827	31,367	31,367	7,540
Contractual Services Total	9,000	23,827	31,367	31,367	7,540
<b>Operations and Maintenance</b>					
429/540090 Utilities	380	1,455	1,500	1,500	45
445/540290 Operation of Automotive Equipment	855	3,880			(3,880)
Operations and Maintenance Total	1,236	5,335	1,500	1,500	(3,835)
<b>Rental and Leasing</b>					
634/550060 Rental of Automotive Equipment	4,606	8,148			(8,148)
660/550130 Rental of Facilities	11,500	16,610	20,340	20,340	3,730
Rental and Leasing Total	16,106	24,758	20,340	20,340	(4,418)
<b>Contingency and Special Purposes</b>					
890/580300 General and Contingent Expenses	3,492	8,500	10,000	10,000	1,500
Contingency and Special Purposes Total	3,492	8,500	10,000	10,000	1,500
Operating Funds Total	276,775	384,914	401,428	401,428	16,514

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

Job Code	Title	Grade	2015	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	233,027	3.0	248,386	3.0	248,386
			4.0	\$318,027	4.0	\$333,386	4.0	\$333,386
Total Salaries and Positions			4.0	\$318,027	4.0	\$333,386	4.0	\$333,386

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 097 - SEVENTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2015 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	233,027	3.0	248,386	3.0	248,386
Total Salaries and Positions	4.0	\$318,027	4.0	\$333,386	4.0	\$333,386

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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	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Corporate Fund					
080 - Office of the Independent Inspector General	1,240,006	1,816,243	2,051,123	2,051,123	234,880
Corporate Fund Total	1,240,006	1,816,243	2,051,123	2,051,123	234,880
Total Appropriations	1,240,006	1,816,243	2,051,123	2,051,123	234,880

SUMMARY OF POSITIONS

Department and Title	2015 Approved Positions	Department Request	President's Recommendation	Difference
Corporate Fund				
080 - Office of the Independent Inspector General	20.0	20.0	20.0	
Corporate Fund Total	20.0	20.0	20.0	
Total Positions	20.0	20.0	20.0	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
OFFICE OF THE INDEPENDENT INSPECTOR GENERAL

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	1,189,159	1,702,884	1,857,545	1,857,545	154,661
170/501510 Mandatory Medicare Costs	16,651	24,943	26,936	26,936	1,993
185/501810 Professional and Technical Membership Fees	1,690	1,990	2,750	2,750	760
186/501860 Training Programs for Staff Personnel	3,532	11,939	13,000	13,000	1,061
190/501970 Transportation and Other Travel Expenses for Employees	72	497	500	500	3
Personal Services Total	1,211,104	1,742,253	1,900,731	1,900,731	158,478
<b>Contractual Services</b>					
220/520150 Communication Services	518	874	925	925	51
225/520260 Postage	114	378	500	500	122
241/520491 Internal Graphics and Reproduction Services	82	1,200	1,200	1,200	
260/520830 Professional and Managerial Services	1,513	70,000	70,000	70,000	
Contractual Services Total	2,227	72,452	72,625	72,625	173
<b>Supplies and Materials</b>					
350/530600 Office Supplies	3,080	7,739	8,190	8,190	451
353/530640 Books, Periodicals, Publications, Archives and Data Services	35	3,500	2,500	2,500	(1,000)
353/530675 County Wide Lexis-Nexis Contract			2,232	2,232	2,232
388/531650 Computer Operation Supplies		165	166	166	1
Supplies and Materials Total	3,116	11,404	13,088	13,088	1,684
<b>Operations and Maintenance</b>					
440/540130 Maintenance and Repair of Office Equipment		700	700	700	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	13,000	20,000	20,000	20,000	
444/540250 Maintenance and Repair of Automotive Equipment		2,362	2,500	2,500	138
445/540290 Operation of Automotive Equipment	1,367	4,252	5,000	5,000	748
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington			70,058	70,058	70,058
Operations and Maintenance Total	14,367	27,314	98,258	98,258	70,944
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	1,820	1,820			(1,820)
630/550018 County Wide Canon Photocopier Lease			5,421	5,421	5,421
660/550130 Rental of Facilities	7,373	11,000	11,000	11,000	
Rental and Leasing Total	9,193	12,820	16,421	16,421	3,601
<b>Contingency and Special Purposes</b>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(50,000)	(50,000)	(50,000)	
Contingency and Special Purposes Total		(50,000)	(50,000)	(50,000)	
Operating Funds Total	1,240,006	1,816,243	2,051,123	2,051,123	234,880
<b>(717) New/Replacement Capital Equipment</b>					
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 500 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
- In 2014, the OIIG considered a total of 511 complaints for investigative action. Of this number, 69 complaints originated from the Cook County Health and Hospitals System (CCHHS). As of July 14, 2015, the OIIG has considered 209 complaints for investigative action. Of this number, 35 complaints have originated from CCHHS. The OIIG's outreach and liaison efforts within the CCHHS community continues to be a priority and has been a factor in the number of complaints filed and operational reviews initiated. The OIIG has assigned full time investigative staff to Stroger Hospital which has enabled this office to develop an insider's knowledge of issues specific to the hospital system. CCHHS employee access to the OIIG has been facilitated by their close proximity. Additionally, the investigative staff have developed advantageous working relationships due to their close proximity.
- In 2015, the OIIG will begin the implementation of a new Case Management System (CMS). The CMS will increase the proficiency of the OIIG by enabling the office to 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 standard for the investigative community. By the end of 2015, the OIIG will possess the capabilities that these systems offer.
- In 2014, the OIIG initiated the practice of consensually recording subject interviews. This practice is considered to be a "best practice" in the IG Community and serves to support the integrity of the interview process. Since the inception of this practice in May 2014, the OIIG has recorded and transcribed a total of 27 subject interviews.
- In 2016, 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 be made to identify fraud in the contract and procurement areas, which can encourage cost savings and ensure compliance with the minority business participation requirements.
- In 2016, 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 targeted to 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 2016, 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 support the on-going efforts in these areas, which in the short term will include the increased work load resulting from the gradual transition of responsibility from the Compliance Administrator's Office to the OIIG.
- Initiates compliance audits, surveys and reviews to determine the efficiency and effectiveness of Cook County government agencies and departments.

#### Budget and Cost Analysis

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Corporate Fund	1,784.9	1,816.2	2,051.1
	Adopted	Adopted	Recommended
FTE Positions	20.0	20.0	20.0

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 080 - OFFICE OF THE INDEPENDENT INSPECTOR GENERAL

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	1,189,159	1,702,884	1,857,545	1,857,545	154,661
170/501510 Mandatory Medicare Costs	16,651	24,943	26,936	26,936	1,993
185/501810 Professional and Technical Membership Fees	1,690	1,990	2,750	2,750	760
186/501860 Training Programs for Staff Personnel	3,532	11,939	13,000	13,000	1,061
190/501970 Transportation and Other Travel Expenses for Employees	72	497	500	500	3
<b>Personal Services Total</b>	<b>1,211,104</b>	<b>1,742,253</b>	<b>1,900,731</b>	<b>1,900,731</b>	<b>158,478</b>
<b>Contractual Services</b>					
220/520150 Communication Services	518	874	925	925	51
225/520260 Postage	114	378	500	500	122
241/520491 Internal Graphics and Reproduction Services	82	1,200	1,200	1,200	
260/520830 Professional and Managerial Services	1,513	70,000	70,000	70,000	
<b>Contractual Services Total</b>	<b>2,227</b>	<b>72,452</b>	<b>72,625</b>	<b>72,625</b>	<b>173</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	3,080	7,739	8,190	8,190	451
353/530640 Books, Periodicals, Publications, Archives and Data Services	35	3,500	2,500	2,500	(1,000)
353/530675 County Wide Lexis-Nexis Contract			2,232	2,232	2,232
388/531650 Computer Operation Supplies		165	166	166	1
<b>Supplies and Materials Total</b>	<b>3,116</b>	<b>11,404</b>	<b>13,088</b>	<b>13,088</b>	<b>1,684</b>
<b>Operations and Maintenance</b>					
440/540130 Maintenance and Repair of Office Equipment		700	700	700	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	13,000	20,000	20,000	20,000	
444/540250 Maintenance and Repair of Automotive Equipment		2,362	2,500	2,500	138
445/540290 Operation of Automotive Equipment	1,367	4,252	5,000	5,000	748
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington			70,058	70,058	70,058
<b>Operations and Maintenance Total</b>	<b>14,367</b>	<b>27,314</b>	<b>98,258</b>	<b>98,258</b>	<b>70,944</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	1,820	1,820			(1,820)
630/550018 County Wide Canon Photocopier Lease			5,421	5,421	5,421
660/550130 Rental of Facilities	7,373	11,000	11,000	11,000	
<b>Rental and Leasing Total</b>	<b>9,193</b>	<b>12,820</b>	<b>16,421</b>	<b>16,421</b>	<b>3,601</b>
<b>Contingency and Special Purposes</b>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(50,000)	(50,000)	(50,000)	
<b>Contingency and Special Purposes Total</b>		<b>(50,000)</b>	<b>(50,000)</b>	<b>(50,000)</b>	
<b>Operating Funds Total</b>	<b>1,240,006</b>	<b>1,816,243</b>	<b>2,051,123</b>	<b>2,051,123</b>	<b>234,880</b>
<b>(717) New/Replacement Capital Equipment - 71700080</b>					
579/560450 Computer Equipment	169,638				
	169,638				
<b>Capital Equipment Request Total</b>	<b>169,638</b>				

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

DEPARTMENT 080 - OFFICE OF THE INDEPENDENT INSPECTOR GENERAL

Job Code	Title	Grade	2015 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	150,000	1.0	159,885	1.0	159,885
5203	Deputy Inspector General	24	2.0	210,000	2.0	230,000	2.0	230,000
5566	General Counsel-Office of the Independent Inspector General	24	1.0	105,000	1.0	115,000	1.0	115,000
6292	Executive Assistant to the Inspector General	21	1.0	62,783	1.0	66,816	1.0	66,816
0048	Administrative Assistant III	16	1.0	40,416	1.0	43,080	1.0	43,080
			6.0	\$568,199	6.0	\$614,781	6.0	\$614,781
02 Investigations								
01 Investigations - 0801225								
0642	Investigator V	22	5.0	459,407	5.0	496,541	5.0	496,541
0149	Investigator IV (Financial)	21	1.0	87,700	2.0	186,703	2.0	186,703
5575	Investigator IV-Office of the Independent Inspector General	21	4.0	355,420	3.0	287,544	3.0	287,544
0150	Investigator III	20	4.0	311,561	4.0	329,663	4.0	329,663
			14.0	\$1,214,088	14.0	\$1,300,451	14.0	\$1,300,451
Total Salaries and Positions			20.0	\$1,782,287	20.0	\$1,915,232	20.0	\$1,915,232
Turnover Adjustment				(53,469)		(57,687)		(57,687)
Operating Funds Total			20.0	\$1,728,818	20.0	\$1,857,545	20.0	\$1,857,545

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

Grade	2015	Approved &	Department Request		President's Recommendation	
	FTE Pos.	Adopted Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	465,000	4.0	504,885	4.0	504,885
22	5.0	459,407	5.0	496,541	5.0	496,541
21	6.0	505,903	6.0	541,063	6.0	541,063
20	4.0	311,561	4.0	329,663	4.0	329,663
16	1.0	40,416	1.0	43,080	1.0	43,080
Total Salaries and Positions	20.0	\$1,782,287	20.0	\$1,915,232	20.0	\$1,915,232
Turnover Adjustment		(53,469)		(57,687)		(57,687)
Operating Funds Total	20.0	\$1,728,818	20.0	\$1,857,545	20.0	\$1,857,545

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-- Distribution By Appropriation Classification  
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-- Summary of Positions by Grade





BUREAU SUMMARY  
VETERANS ASSISTANCE COMMISSION

SUMMARY OF APPROPRIATIONS

Department and Title	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Corporate Fund					
452 - Veterans' Assistance Commission	375,304	381,983	891,549	475,000	93,017
Corporate Fund Total	375,304	381,983	891,549	475,000	93,017
Total Appropriations	375,304	381,983	891,549	475,000	93,017

## 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.

#### Budget and Cost Analysis

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Corporate Fund	398.4	382.0	475.0
	Adopted	Adopted	Recommended
FTE Positions	0	0	0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 452 - VETERANS' ASSISTANCE COMMISSION

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
186/501860 Training Programs for Staff Personnel	970	995	5,000	1,000	5
190/501970 Transportation and Other Travel Expenses for Employees	970	995	2,000	1,000	5
Personal Services Total	1,940	1,990	7,000	2,000	10
<b>Contractual Services</b>					
220/520150 Communication Services	628	611	647	647	36
225/520260 Postage	470	457	600	485	28
237/520470 Services for Minors or the Indigent	315,156	307,033	500,000	400,003	92,970
240/520490 External Graphics and Reproduction Services	485	472	800	500	28
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	291	300	200	200	(100)
260/520830 Professional and Managerial Services	55,021	69,828	374,462	69,828	
Contractual Services Total	372,051	378,701	876,709	471,663	92,962
<b>Supplies and Materials</b>					
350/530600 Office Supplies	550	536	3,500	567	31
388/531650 Computer Operation Supplies	221	214	3,798	228	14
Supplies and Materials Total	771	750	7,298	795	45
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	542	542			(542)
630/550018 County Wide Canon Photocopier Lease			542	542	542
Rental and Leasing Total	542	542	542	542	
Operating Funds Total	375,304	381,983	891,549	475,000	93,017

