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# BUREAU SUMMARY

## ASSESSOR

### SUMMARY OF APPROPRIATIONS

Department and Title	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Corporate Fund					
040 - County Assessor	16,921,747	23,941,317	24,718,572	24,718,572	777,255
Corporate Fund Total	16,921,747	23,941,317	24,718,572	24,718,572	777,255
Special Purpose Funds					
579 - Assessor Special Revenue Fund		750,000	815,000	815,000	65,000
Special Purpose Funds Total		750,000	815,000	815,000	65,000
Total Appropriations	16,921,747	24,691,317	25,533,572	25,533,572	842,255

### SUMMARY OF POSITIONS

Department and Title	2015 Approved Positions	Department Request	President's Recommendation	Difference
Corporate Fund				
040 - County Assessor	338.0	342.0	342.0	4.0
Corporate Fund Total	338.0	342.0	342.0	4.0
Total Positions	338.0	342.0	342.0	4.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
ASSESSOR

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	14,324,588	19,716,606	21,392,533	21,392,533	1,675,927
120/501210 Overtime Compensation	9,418	124,374	125,000	125,000	626
170/501510 Mandatory Medicare Costs	195,839	290,596	312,006	312,006	21,410
185/501810 Professional and Technical Membership Fees	8,908	34,825	25,000	25,000	(9,825)
186/501860 Training Programs for Staff Personnel	34,225	49,750	60,000	60,000	10,250
190/501970 Transportation and Other Travel Expenses for Employees	7,666	99,500	50,000	50,000	(49,500)
<b>Personal Services Total</b>	<b>14,580,644</b>	<b>20,315,651</b>	<b>21,964,539</b>	<b>21,964,539</b>	<b>1,648,888</b>
<b>Contractual Services</b>					
220/520150 Communication Services	4,673	41,746	10,226	10,226	(31,520)
225/520260 Postage	220	1,133,999	1,000,000	1,000,000	(133,999)
228/520280 Delivery Services		1,000	1,000	1,000	
240/520490 External Graphics and Reproduction Services	349,741	661,500	320,000	320,000	(341,500)
241/520491 Internal Graphics and Reproduction Services	5,760	40,000	16,000	16,000	(24,000)
242/520550 Surveys, Operations and Reports	6,390	14,174	10,000	10,000	(4,174)
245/520610 Advertising For Specific Purposes	916,690	1,228,499	800,000	800,000	(428,499)
246/520650 Imaging of Records	168	2,362	1,000	1,000	(1,362)
260/520830 Professional and Managerial Services	674,783	900,000	950,000	950,000	50,000
<b>Contractual Services Total</b>	<b>1,958,425</b>	<b>4,023,280</b>	<b>3,108,226</b>	<b>3,108,226</b>	<b>(915,054)</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	30,679	110,138	141,550	141,550	31,412
353/530640 Books, Periodicals, Publications, Archives and Data Services	116,917	155,409	125,000	125,000	(30,409)
353/530675 County Wide Lexis-Nexis Contract			419	419	419
388/531650 Computer Operation Supplies	8,666	122,849	100,000	100,000	(22,849)
<b>Supplies and Materials Total</b>	<b>156,262</b>	<b>388,396</b>	<b>366,969</b>	<b>366,969</b>	<b>(21,427)</b>
<b>Operations and Maintenance</b>					
440/540130 Maintenance and Repair of Office Equipment	1,140	5,000	5,000	5,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	102,009	150,000	300,000	300,000	150,000
444/540250 Maintenance and Repair of Automotive Equipment		945	1,000	1,000	55
445/540290 Operation of Automotive Equipment	1,302	18,900	20,000	20,000	1,100
461/540370 Maintenance of Facilities		945	1,000	1,000	55
<b>Operations and Maintenance Total</b>	<b>104,452</b>	<b>175,790</b>	<b>327,000</b>	<b>327,000</b>	<b>151,210</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	121,464	130,549	50,000	50,000	(80,549)
630/550018 County Wide Canon Photocopier Lease			72,841	72,841	72,841
660/550130 Rental of Facilities	500	2,000	2,000	2,000	
<b>Rental and Leasing Total</b>	<b>121,964</b>	<b>132,549</b>	<b>124,841</b>	<b>124,841</b>	<b>(7,708)</b>
<b>Contingency and Special Purposes</b>					
818/580033 Reimbursement to Designated Fund		750,000	815,000	815,000	65,000
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(1,094,349)	(1,173,003)	(1,173,003)	(78,654)
<b>Contingency and Special Purposes Total</b>		<b>(344,349)</b>	<b>(358,003)</b>	<b>(358,003)</b>	<b>(13,654)</b>
<b>Operating Funds Total</b>	<b>16,921,747</b>	<b>24,691,317</b>	<b>25,533,572</b>	<b>25,533,572</b>	<b>842,255</b>
<b>(016) Revolving Fund</b>					
579/560450 Computer Equipment			1,777,355	1,777,355	1,777,355
			1,777,355	1,777,355	1,777,355

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
ASSESSOR

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<u>(717) New/Replacement Capital Equipment</u>					
549/560610 Vehicle Purchase	27,617	30,000			(30,000)
579/560450 Computer Equipment	129,478	481,767			(481,767)
	157,095	511,767			(511,767)
Total Capital Equipment Request Total	157,095	511,767	1,777,355	1,777,355	1,265,588

## DEPARTMENT OVERVIEW

### 040 COUNTY ASSESSOR

#### Mission

The mission of the Cook County Assessor's Office is to serve the public both professionally and responsibly by establishing uniform and accurate property assessments. Assessed values are set on real estate as a basis for levying taxes and determining the distribution of property tax levies among taxpayers.

#### Mandates and Key Activities

- As part of the Valuation and Appeal Process, the County Assessor follows and enforces state and county laws and ordinances:
  - Classification of Property 35 ILCS 200/9-150
  - Classification Ordinance Cook County Code of Ordinances, Chap. 74, Art. II, Div. 1, Sec.74-31 et seq. and Div. 2, Sec.74-60 et seq.
  - Assessment by Districts 35 ILCS 200/9-220
  - Omitted Property 35 ILCS 200/9-260, 9-270
  - Publication of Assessments 35 ILCS 200/12-20
  - Assessment Notices of Increases 35 ILCS 200/12-55
  - Certificates of Correction 35 ILCS 200/14-10
  - Certificates of Error 35 ILCS 200/14-15
  - Revision of Assessments 35 ILCS 200/14-35
  - Valuation of Particular Types of Property 35 ILCS 200/10-5 thru 10-620
- The County Assessor provides taxpayer assistance via the review, processing, and administration of Exemptions through the following ordinances and laws\*:
  - Disabled Veterans 35 ILCS 200/15-165
  - Returning Veterans Homestead 35 ILCS 200/15-167
  - Disabled Persons Homestead 35 ILCS 200/15-168
  - Disabled Veterans Standard Homestead 35 ILCS 200/15-169
  - Senior Citizens Homestead 35 ILCS 200/15-170
  - Senior Citizens Assessment Freeze 35 ILCS 200/15-172
  - General Homestead 35 ILCS 200/15-175
  - Alternate General Homestead 35 ILCS 200/15-176
  - Long-time Occupant Homestead 35 ILCS 200/15-177

\*(This role includes significant outreach, communications, and religious exemption programs as well as responding to thousands of taxpayer inquiries and certificates of error.)
- The County Assessor enforces the Erroneous Exemptions legislation (35 ILCS 200/9-275), designed to target property owners who erroneously received property tax exemptions.

#### Budget and Cost Analysis

Assessor Joseph Berrios is committed to completing the yearly assessment cycle as soon as possible in order to provide taxpayers the opportunity to receive their tax bills by the statutorily mandated dates. Prior to 2011, this had not been done in 34 years. Since 2011 tax bills have been on time. The CCAO has successfully issued second installment tax bills in each year since 2012 and are on target to continue to meet the August 1st deadline again in 2015. This consistent effort has resulted in saving millions of dollars for taxing bodies and has restored consistency, continuity, and predictability to the annual tax assessment cycle.

Since 2014 the CCAO has been fully implementing enforcement of the Erroneous Exemption legislation. Through September 22, 2015, about \$13.6 million has been recovered from erroneous exemptions and another \$9.6 million has been billed (of

which liens amounting in \$1,200,000 have been levied, drawing interest at 1.5% per month). This legislation ends abuse of existing erroneous Homestead exemptions; stops future abuse of homestead exemptions; and recoups lost tax district revenue for schools and municipalities.

The CCAO's appeals process has been reinvigorated resulting in a dramatic increase in filings.

- The 397,778 parcels appealed during the 2012 City Triennial reassessment was the highest number in 12 years. For 2015 the projected number of appeals is approximately 436,000. The 332,274 parcels appealed in the North Triennial assessment was a 29% increase over 2010. The 253,985 parcels appealed in the 2014 South Triennial was a 17% increase over 2011.
- 30-35% of residential filings were on-line in the 2012 and 2013 reassessments. On-line filing rose to 35% for the 2014 and 2015 cycles and should continue for 2016.
- There has been a marked increase in the appeals success rate for both residential and commercial property

The CCAO's current administration understands the importance of collaboration with different branches and municipalities in government, educational institutions, civic groups, and non-governmental organizations (NGO's). Since 2011 the CCAO has developed valuation research partnerships with DePaul University, Columbia College, IIT, and the MacArthur Foundation. The CCAO is currently working with IIT in order to provide fellowship experience to participants in the Chinese Student Exchange Program. Policy and information exchange programs with the Pew Charitable Trusts, the cities of New York and Vancouver (Washington), Broward County, Miami-Dade County, and Osceola County Florida and Berrien County, Michigan, and both the Russian Federation and Ontario Provincial Government have been at the forefront of the CCAO's expanded cooperation and partnership initiative. The Assessor believes helping to prepare Cook County's youth for future employment is extremely important. The CCAO has partnered with the Chicago Public Schools (CPS), and its Summer Debate League and Summer Career Readiness Programs, Youth Outreach Services, Chicago Summer Business Institute, and various local high schools to create a summer internship program within the office. The CCAO has also entered into a collaborative working relationship with BOMA, Chicago Real Estate Investment Association, Commercial Forum of Chicago, Illinois Realtors Association, ISBA, CBA, and IICLE. The office has also launched a new interactive website.

Securing and expanding the affordable housing stock and promoting a logical and functional green building and renovation program in Cook County are of the utmost importance to the CCAO. Working alongside the Community Investment Corporation (CIC), the Center for Neighborhood Technology (CNT), the City of Chicago, DePaul University, Institute of Housing Studies, Mercy Homes, The Community Rehab Network, The Martin Luther King Legacy Apartments, and the Illinois Housing Development Authority (IHDA), the CCAO seeks to aid in developing wide reaching green and affordable housing programs. The aforementioned partnerships have allowed the CCAO to tap into varied pools of knowledge and extract data, build new valuation tools and models, and trade input on important policy matters. In 2014-2015, CCAO implemented permanent improvements to the residential valuation process with the assistance of a Mac Arthur Foundation grant.



## DEPARTMENT OVERVIEW

### 040 COUNTY ASSESSOR

The CCAO understands that the need for affordable housing options are also increasing throughout Cook County. Thus the CCAO is proactively working to create new tools and policies that will aid in the development of more affordable housing countywide. The CCAO is also actively involved in legislative efforts designed to stabilize the value of the Class 9 program (a current CCAO affordable housing incentive) and increase the number of affordable housing units in Cook County. In 2015 CCAO released its corresponding "White Paper".

The Office has partnered with the Illinois Department of Revenue and the Illinois Department of Veterans Affairs to improve the disabled veteran's exemption program. New legislation was advanced in the 2014 veto session and again in 2015, resulting in the eventual passage of SB 107 on June 25, 2015 which is awaiting the Governor's signature. Implementation of this legislation will take place in 2016.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Corporate Fund	24,664.3	23,941.3	24,718.6
	Adopted	Adopted	Recommended
FTE Positions	360.0	338.0	342.0

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
Zero Based Budgeting Indicator			
Cost per Senior/Freeze Exemptions	\$2.00	\$2.00	\$2.00
Assessment Process			
Number of Days to Complete the Assessment Process	310	321	285
Appeal Filing			
% of Appeals filed Online (residential only)	35%	35%	35%
Appeals Evaluated			
% of Parcels whose Valuation was Appealed	13.02%	20%	18%

### STAR Goals/Key Performance Indicators

- ★ Providing timely assessment: Under the current administration, the CCAO has seen a reduction in the number of days needed to complete the North Triennial assessment cycle, the assessment cycle for 2016. In 2010, the reassessment cycle required 390 days and in 2013, 306 days. The goal for 2016 is 304 days.
- ★ Improve Quality, Service Excellence, and Cultural Competence. By the conclusion of the 2014 and 2015 cycles 35% of residential appeals were filed online, that trend should continue during 2016.
- ★ For 2016 the assessment cycle will target deadlines to achieve the ultimate goal of issuing 2nd Installment tax bills on time for the fifth consecutive year.
- ★ Senior/Freeze Exemptions: The CCAO sends out nearly 600,000 applications annually to seniors informing them of exemptions they may qualify for.

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 040 - COUNTY ASSESSOR

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	14,324,588	19,716,606	21,392,533	21,392,533	1,675,927
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185/501810 Professional and Technical Membership Fees	8,908	34,825	25,000	25,000	(9,825)
186/501860 Training Programs for Staff Personnel	34,225	49,750	60,000	60,000	10,250
190/501970 Transportation and Other Travel Expenses for Employees	7,666	99,500	50,000	50,000	(49,500)
<b>Personal Services Total</b>	<b>14,580,644</b>	<b>20,315,651</b>	<b>21,964,539</b>	<b>21,964,539</b>	<b>1,648,888</b>
<b>Contractual Services</b>					
220/520150 Communication Services	4,673	41,746	10,226	10,226	(31,520)
225/520260 Postage	220	1,133,999	1,000,000	1,000,000	(133,999)
228/520280 Delivery Services		1,000	1,000	1,000	
240/520490 External Graphics and Reproduction Services	349,741	661,500	320,000	320,000	(341,500)
241/520491 Internal Graphics and Reproduction Services	5,760	40,000	16,000	16,000	(24,000)
242/520550 Surveys, Operations and Reports	6,390	14,174	10,000	10,000	(4,174)
245/520610 Advertising For Specific Purposes	916,690	1,228,499	800,000	800,000	(428,499)
246/520650 Imaging of Records	168	2,362	1,000	1,000	(1,362)
260/520830 Professional and Managerial Services	674,783	900,000	950,000	950,000	50,000
<b>Contractual Services Total</b>	<b>1,958,425</b>	<b>4,023,280</b>	<b>3,108,226</b>	<b>3,108,226</b>	<b>(915,054)</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	30,679	110,138	141,550	141,550	31,412
353/530640 Books, Periodicals, Publications, Archives and Data Services	116,917	155,409	125,000	125,000	(30,409)
353/530675 County Wide Lexis-Nexis Contract			419	419	419
388/531650 Computer Operation Supplies	8,666	122,849	100,000	100,000	(22,849)
<b>Supplies and Materials Total</b>	<b>156,262</b>	<b>388,396</b>	<b>366,969</b>	<b>366,969</b>	<b>(21,427)</b>
<b>Operations and Maintenance</b>					
440/540130 Maintenance and Repair of Office Equipment	1,140	5,000	5,000	5,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	102,009	150,000	300,000	300,000	150,000
444/540250 Maintenance and Repair of Automotive Equipment		945	1,000	1,000	55
445/540290 Operation of Automotive Equipment	1,302	18,900	20,000	20,000	1,100
461/540370 Maintenance of Facilities		945	1,000	1,000	55
<b>Operations and Maintenance Total</b>	<b>104,452</b>	<b>175,790</b>	<b>327,000</b>	<b>327,000</b>	<b>151,210</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	121,464	130,549	50,000	50,000	(80,549)
630/550018 County Wide Canon Photocopier Lease			72,841	72,841	72,841
660/550130 Rental of Facilities	500	2,000	2,000	2,000	
<b>Rental and Leasing Total</b>	<b>121,964</b>	<b>132,549</b>	<b>124,841</b>	<b>124,841</b>	<b>(7,708)</b>
<b>Contingency and Special Purposes</b>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(1,094,349)	(1,173,003)	(1,173,003)	(78,654)
<b>Contingency and Special Purposes Total</b>		<b>(1,094,349)</b>	<b>(1,173,003)</b>	<b>(1,173,003)</b>	<b>(78,654)</b>
<b>Operating Funds Total</b>	<b>16,921,747</b>	<b>23,941,317</b>	<b>24,718,572</b>	<b>24,718,572</b>	<b>777,255</b>
<b>(016) Revolving Fund - 0160400000</b>					
579/560450 Computer Equipment			1,777,355	1,777,355	1,777,355
			1,777,355	1,777,355	1,777,355
<b>(717) New/Replacement Capital Equipment - 71700040</b>					
549/560610 Vehicle Purchase	27,617	30,000			(30,000)

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 040 - COUNTY ASSESSOR

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
579/560450 Computer Equipment	129,478	481,767			(481,767)
	157,095	511,767			(511,767)
Capital Equipment Request Total	157,095	511,767	1,777,355	1,777,355	1,265,588

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

DEPARTMENT 040 - COUNTY ASSESSOR

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
03 Assessment Operations								
05 Administration - 0401420								
0004	County Assessor	SEL	1.0	125,000	1.0	125,000	1.0	125,000
0117	Director of Technical Service	23		1		1		1
5178	Chief Commercial Hearing Officer - Assessor	24	1.0	112,841	1.0	120,278	1.0	120,278
5179	Chief Deputy Assessor - Assessor	24	1.0	141,337	1.0	153,890	1.0	153,890
5180	Deputy Assessor of Taxpayer Services and Public Outreach - Assessor	24	1.0	112,841	1.0	124,001	1.0	124,001
5181	Deputy Assessor, Chief Legal Counsel - Assessor	24	1.0	126,603	1.0	138,667	1.0	138,667
5182	Deputy Assessor, Chief of Assessment Operations and Administration - Assessor	24	1.0	125,000	1.0	136,963	1.0	136,963
5183	Deputy Assessor, Chief of Information Technology - Assessor	24	1.0	112,841	1.0	124,001	1.0	124,001
5185	Director I/C Valuations - Assessor	24	1.0	100,006	1.0	106,597	1.0	106,597
5186	Director of Communications, Springfield - Assessor	24	1.0	61,000	1.0	64,398	1.0	64,398
5187	Director of Field Operations - Assessor	24	1.0	77,000	1.0	77,000	1.0	77,000
5189	Director of Legal - Assessor	24	1.0	107,841	1.0	114,948	1.0	114,948
5190	Director of Research	24		1		1		1
5191	Director of Residential Valuations - Assessor	24	1.0	107,841	1.0	114,949	1.0	114,949
5192	Director of Special Assessment Programs - Assessor	24	1.0	112,841	1.0	120,278	1.0	120,278
5193	Director of Taxpayer Services - Assessor	24	1.0	100,006	1.0	106,597	1.0	106,597
5184	Deputy Assessor, Chief Operating Officer of Valuations and Assessments	24	1.0	138,869	1.0	151,742	1.0	151,742
5786	Deputy Assessor of Human Resources	24	1.0	125,000	1.0	107,760	1.0	107,760
5787	Deputy of Communications-Assessor	24	1.0	80,000	1.0	108,721	1.0	108,721
0349	Director of Technical Review	24	1.0	97,304	1.0	103,717	1.0	103,717
6044	Director of Compliance	24	1.0	87,128	1.0	105,001	1.0	105,001
6371	Director of Communications, Cook County - Assessor	24	1.0	67,000	1.0	78,030	1.0	78,030
6396	Deputy Assessor of Financial Operations	24	1.0	125,000	1.0	136,963	1.0	136,963
6596	Project Manager - Assessor	24			1.0	85,000	1.0	85,000
5166	Manager I/C Valuations - Assessor	23	1.0	76,909	1.0	81,982	1.0	81,982
5167	Manager of Application Development - Assessor	23			1.0	112,244	1.0	112,244
5168	Manager of Appraisal Review and Education - Assessor	23	1.0	92,461	1.0	100,080	1.0	100,080
5169	Manager of Industrial Commercial Field - Assessor	23			1.0	106,786	1.0	106,786
5170	Manager of Legacy Systems - Assessor	23	1.0	115,220	1.0	120,362	1.0	120,362
5171	Manager of Purchasing and Operations - Assessor	23	1.0	75,509	1.0	81,982	1.0	81,982
5172	Manager of Residential Field - Assessor	23	2.0	147,259	1.0	81,982	1.0	81,982
5173	Manager of Residential Valuations - Assessor	23	1.0	65,234	1.0	69,537	1.0	69,537
5174	Manager of Systems and Operations - Assessor	23	1.0	70,658				
5175	Manager of Taxpayer Exemption Processing - Assessor	23		1		1		1
5176	Manager of Technical Projects - Assessor	23		1		1		1
5177	Manager of Technical Review - Assessor	23		1		1		1
5352	Financial Research Analyst	23	1.0	92,214	1.0	99,580	1.0	99,580
5155	Assistant Manager I/C Valuations - Assessor	22	1.0	106,013	1.0	113,937	1.0	113,937
5156	Assistant Manager of Industrial/Commercial Field - Assessor	22		1		1		1

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

DEPARTMENT 040 - COUNTY ASSESSOR

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5157	Assistant Manager of Residential Review - Assessor	22		1		1		1
5158	Assistant Manager of Technical Review - Assessor	22	1.0	110,263	1.0	115,076	1.0	115,076
5160	Legal Counsel IV - Assessor	22	3.0	220,281	3.0	232,508	3.0	232,508
5161	Manager of Payroll - Assessor	22	1.0	109,526	1.0	114,504	1.0	114,504
5162	Manager of Records Management - Assessor	22	1.0	109,626	1.0	114,504	1.0	114,504
5165	Special Assistant to the Assessor - Assessor	22	1.0	86,346	1.0	92,411	1.0	92,411
5583	Special Projects Manager	22	1.0	76,601		1		1
6314	Chief Residential Field Operations	22		1		1		1
6594	Director of Human Resources	22			1.0	72,010	1.0	72,010
0187	Assistant to the Director	21		1		1		1
5141	Assistant Manager of Exemption Processing - Assessor	21	1.0	75,973	1.0	79,167	1.0	79,167
5142	Assistant Manager of Residential Processing - Assessor	21	1.0	88,601	1.0	95,210	1.0	95,210
5143	Executive Assistant - Assessor	21	1.0	57,020	1.0	60,778	1.0	60,778
5145	Manager of Certificate of Error - Assessor	21	1.0	82,160	1.0	88,789	1.0	88,789
5147	Manager of Divisions - Assessor	21	1.0	61,450	1.0	74,943	1.0	74,943
5148	Manager of Specific Properties - Assessor	21	1.0	94,023	1.0	101,084	1.0	101,084
5149	Permit Department Supervisor - Assessor	21	1.0	85,831	1.0	91,493	1.0	91,493
5150	Senior Network Administrator III - Assessor	21	3.0	276,801	3.0	304,469	3.0	304,469
5151	Supervisor of Field - Assessor	21	1.0	89,854	1.0	96,163	1.0	96,163
5153	Supervisor of TPI Branch Office-Markham - Assessor	21	1.0	91,124	1.0	95,210	1.0	95,210
5154	Supervisor of TPI Downtown- Assessor	21	1.0	49,141	1.0	52,591	1.0	52,591
6595	Business Analyst - Assessor	21			1.0	65,500	1.0	65,500
5131	Assistant Manager Records Management - Assessor	20	1.0	69,292	1.0	74,943	1.0	74,943
5132	Assistant Manager Residential Modeling - Assessor	20	1.0	87,366	1.0	94,268	1.0	94,268
5133	Assistant Manager Taxpayer Information - Assessor	20	2.0	140,422	2.0	151,060	2.0	151,060
5134	Executive Assistant V - Assessor	20	6.0	370,362	5.0	337,149	5.0	337,149
5137	Manager of Freedom of Information - Assessor	20	1.0	89,123	1.0	96,163	1.0	96,163
5139	Assistant Manager of Residential Field	20	1.0	55,893	1.0	59,576	1.0	59,576
5140	Supervisor of TPI Branch Office - Assessor	20	1.0	87,165	1.0	94,268	1.0	94,268
5164	Manager of Taxpayer Information - Assessor	20	1.0	67,557	1.0	59,576	1.0	59,576
6049	Community Outreach Representative II	20	1.0	74,304	1.0	80,361	1.0	80,361
6499	Executive Assistant of Financial Operations	20			1.0	59,576	1.0	59,576
5127	Assistant Manager Freedom of Information - Assessor	18	1.0	64,222	1.0	69,190	1.0	69,190
5130	Network Administrator III - Assessor	18	1.0	66,682	1.0	72,010	1.0	72,010
5375	Executive Receptionist - Assessor	18	1.0	75,505	1.0	78,776	1.0	78,776
6048	Community Outreach Representative I	18	1.0	48,553	1.0	52,591	1.0	52,591
			71.0	\$6,145,852	73.0	\$6,798,900	73.0	\$6,798,900
06 Assessment Operations & Support - 0401421								
5123	Senior Programmer V - Assessor	23		1		1		1
5113	Communications Specialist/Spokesperson - Assessor	22	1.0	103,158	1.0	110,026	1.0	110,026
5115	I/C Valuations Senior Analyst IV - Assessor	22	1.0	110,482	1.0	117,837	1.0	117,837
5116	Industrial/Commercial Group Leader/Senior Field Inspector V - Assessor	22		2		2		2
5117	Research Senior Analyst IV - Assessor	22	1.0	110,482	1.0	117,837	1.0	117,837
5119	Senior Systems Analyst IV - Assessor	22		1		1		1

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

DEPARTMENT 040 - COUNTY ASSESSOR

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5105	Group Leader of Application Development - Assessor	21	1.0	91,487	1.0	100,261	1.0	100,261
5106	I/C Valuations Group Leader IV - Assessor	21		1		1		1
5107	I/C Valuations Senior Analyst III - Assessor	21		1		1		1
5108	Industrial/Commercial Group Leader/Senior Field Inspector V - Assessor	21		2		2		2
5110	Research Senior Analyst III - Assessor	21	1.0	95,883	1.0	102,265	1.0	102,265
5111	Senior Programmer III - Assessor	21	2.0	201,354	2.0	214,760	2.0	214,760
5081	Second Pass Coordinator and C/E Specialist - Assessor	20	1.0	91,612	1.0	97,711	1.0	97,711
5083	Condominium Valuation Group Leader - Assessor	20	1.0	85,538	1.0	91,231	1.0	91,231
5085	GIS Analyst II - Assessor	20		1		1		1
5087	I/C Valuations Group Leader III - Assessor	20	6.0	510,357	6.0	551,966	6.0	551,966
5089	Industrial Commercial Field Inspector V - Assessor	20	7.0	627,946	7.0	674,124	7.0	674,124
5090	Industrial/Commercial Group Leader/Senior Field Inspector III - Assessor	20	2.0	156,465	2.0	142,575	2.0	142,575
5091	Programmer IV - Assessor	20		2	1.0	69,172	1.0	69,172
5093	Research Analyst V - Assessor	20	1.0	78,224	1.0	85,172	1.0	85,172
5094	Research Senior Analyst II - Assessor	20	1.0	64,854	1.0	69,172	1.0	69,172
5096	Residential Modeling Senior Analyst V - Assessor	20	1.0	87,251	1.0	93,059	1.0	93,059
5097	Residential Senior Analyst V - Assessor	20		1		1		1
5098	Residential Senior Field Inspector V - Assessor	20	2.0	177,151	2.0	188,943	2.0	188,943
5103	Technical Review Industrial and Commercial Analyst V	20	1.0	87,250	1.0	93,058	1.0	93,058
5062	I/C Valuations Analyst IV - Assessor	19		1		1		1
5065	Industrial Commercial Field Inspector IV - Assessor	19	2.0	161,334	2.0	172,073	2.0	172,073
5069	Research Senior Analyst I - Assessor	19	1.0	77,901	1.0	83,086	1.0	83,086
5073	Residential Senior Field Inspector IV - Assessor	19	1.0	83,433	1.0	88,987	1.0	88,987
5076	Special Projects Coordinator - Assessor	19		1		1		1
5040	Division Senior Analyst III - Assessor	18	1.0	71,815	1.0	57,427	1.0	57,427
5043	Industrial Commercial Field Inspector III - Assessor	18	2.0	139,646	2.0	152,421	2.0	152,421
5045	Payroll Coordinator - Assessor	18	1.0	71,016	1.0	57,427	1.0	57,427
5046	Programmer II - Assessor	18	3.0	190,841	2.0	145,064	2.0	145,064
5047	Research Analyst III - Assessor	18	1.0	64,113	1.0	70,712	1.0	70,712
5048	Residential Group Leader III - Assessor	18	4.0	275,381	4.0	301,374	4.0	301,374
5049	Residential Modeling Senior Analyst III - Assessor	18	2.0	148,499	2.0	158,385	2.0	158,385
5051	Residential Senior Field Inspector III - Assessor	18	5.0	365,770	5.0	394,032	5.0	394,032
5052	Specific Properties Senior Analyst III - Assessor	18	1.0	76,060	1.0	81,123	1.0	81,123
5053	Support Staff - Assessor	18	1.0	72,439	1.0	79,779	1.0	79,779
5055	Taxpayer Advocate Analyst IV - Assessor	18	1.0	76,060	1.0	57,427	1.0	57,427
5056	Taxpayer Information Senior Specialist - Assessor	18	1.0	72,439	1.0	79,336	1.0	79,336
5057	Technical Review Industrial and Commercial Analyst III - Assessor	18	1.0	74,553	1.0	81,123	1.0	81,123
5058	Technical Review Verification Specialist - Assessor	18	1.0	72,439	1.0	77,262	1.0	77,262
5363	Technical Review Residential Analyst V- Assessor	18	2.0	147,076	2.0	156,867	2.0	156,867

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

DEPARTMENT 040 - COUNTY ASSESSOR

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5413	Senior Automation Coordinator	18	1.0	69,992	1.0	76,503	1.0	76,503
5016	I/C Valuations Analyst II - Assessor	17		1		1		1
5024	Residential Analyst IV - Assessor	17		2		2		2
5026	Residential Group Leader II - Assessor	17	1.0	66,298	1.0	70,712	1.0	70,712
5038	Township Assessor Liaison - Assessor	17	1.0	67,625	1.0	72,127	1.0	72,127
4887	Division Senior Analyst I - Assessor	16	1.0	60,125	1.0	49,958	1.0	49,958
4888	Residential Field Inspector III - Assessor	16	5.0	308,350	5.0	328,881	5.0	328,881
4890	Residential Permit Group Leader - Assessor	16		1		1		1
4891	Specific Properties Analyst III - Assessor	16	1.0	66,165	1.0	70,571	1.0	70,571
4892	Taxpayer Advocate Analyst II - Assessor	16	1.0	63,014	1.0	67,209	1.0	67,209
4990	Division Analyst III - Assessor	16	1.0	46,840	1.0	61,512	1.0	61,512
4992	I/C Valuations Analyst I - Assessor	16		6		6		6
4994	I/C Valuations Support Staff Group Leader - Assessor	16	1.0	60,760	1.0	66,399	1.0	66,399
5000	Research Analyst III - Assessor	16		1		1		1
5001	Residential Modeling Junior Analyst III - Assessor	16	1.0	63,014	1.0	67,209	1.0	67,209
5006	Specific Properties Senior Analyst I - Assessor	16		1		1		1
5007	Taxpayer Information Senior Specialist/Group Leader IV - Assessor	16		1		1		1
5008	Taxpayer Information Senior Specialist IV - Assessor	16	1.0	66,166	1.0	70,572	1.0	70,572
5010	Technical Review Support Staff Group Leader - Assessor	16	1.0	66,165	1.0	70,571	1.0	70,571
4966	Administrative Assistant III - Assessor	15		1		1		1
4969	Exempt Analyst II - Assessor	15	1.0	57,550	1.0	61,381	1.0	61,381
4970	I/C Valuations Junior Analyst II - Assessor	15	7.0	412,057	7.0	428,460	7.0	428,460
4972	Landmarks Analyst - Assessor	15	1.0	58,702	1.0	46,538	1.0	46,538
4974	Records Management Specialist III - Assessor	15	1.0	61,635	1.0	65,739	1.0	65,739
4976	Residential Field Inspector II - Assessor	15	3.0	180,849	3.0	194,089	3.0	194,089
4977	Residential Junior Analyst III - Assessor	15	7.0	407,302	7.0	439,634	7.0	439,634
4980	Senior Support Staff III - Assessor	15	6.0	346,569	6.0	377,427	6.0	377,427
4981	Specific Properties Analyst II - Assessor	15	1.0	57,550	1.0	61,381	1.0	61,381
4982	Taxpayer Advocate Analyst I - Assessor	15	1.0	58,703	1.0	64,292	1.0	64,292
4983	Taxpayer Information Specialist - Assessor	15	1.0	61,635	1.0	65,739	1.0	65,739
4984	Taxpayer Information Senior Specialist III - Assessor	15	1.0	58,703	1.0	65,740	1.0	65,740
4884	I/C Valuations Junior Analyst I - Assessor	14	4.0	198,898	4.0	214,423	4.0	214,423
4886	Taxpayer Information Senior Specialist II - Assessor	14	4.0	222,494	4.0	237,308	4.0	237,308
4944	Division Analyst I - Assessor	14	1.0	56,150	1.0	61,067	1.0	61,067
4946	Exempt Analyst I - Assessor	14	2.0	105,484	2.0	112,799	2.0	112,799
4948	Industrial Commercial Junior Field Inspector I - Assessor	14	2.0	89,494	2.0	96,455	2.0	96,455
4952	Residential Field Inspector I - Assessor	14	2.0	111,783	2.0	119,226	2.0	119,226
4953	Residential Field Workflow Coordinator - Assessor	14	1.0	57,255	2.0	104,294	2.0	104,294
4954	Residential Junior Analyst	14	5.0	249,085	5.0	268,646	5.0	268,646
4955	Residential Junior Field Inspector II - Assessor	14	2.0	111,784	2.0	101,387	2.0	101,387
4957	Residential Permit Analyst	14	1.0	40,529	1.0	37,280	1.0	37,280
4959	Specific Properties Analyst I - Assessor	14	1.0	45,147	1.0	50,254	1.0	50,254
4960	Support Staff VI - Assessor	14	1.0	53,997	1.0	59,609	1.0	59,609

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

DEPARTMENT 040 - COUNTY ASSESSOR

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
4961	Taxpayer Information Senior Specialist/Group Leader - Assessor	14	1.0	54,528	1.0	58,159	1.0	58,159
4962	Taxpayer Information Specialist IV - Assessor	14	2.0	110,711	2.0	118,828	2.0	118,828
4964	Technical Review Specialist IV - Assessor	14	1.0	57,255	1.0	43,227	1.0	43,227
4923	Division Junior Analyst I - Assessor	13	3.0	139,537	3.0	120,922	3.0	120,922
4925	Freedom of Information Specialist III - Assessor	13	1.0	50,788	1.0	54,168	1.0	54,168
4927	Liaison to Foreign Language Community - Assessor	13	1.0	53,328	1.0	56,878	1.0	56,878
4928	Liaison to Religious Institutions - Assessor	13	1.0	45,390	1.0	49,580	1.0	49,580
4929	Receptionist V - Assessor	13	1.0	50,352	1.0	55,728	1.0	55,728
4932	Residential Junior Analyst I - Assessor	13	11.0	515,539	11.0	557,778	11.0	557,778
4933	Residential Junior Field Inspector I - Assessor	13	5.0	244,818	5.0	265,173	5.0	265,173
4934	Residential Permit Analyst III - Assessor	13	1.0	53,328	1.0	56,878	1.0	56,878
4936	Supply Coordinator - Assessor	13		1		1		1
4937	Support Staff V - Assessor	13	6.0	314,851	5.0	283,243	5.0	283,243
4938	Taxpayer Information Senior Specialist I - Assessor	13	7.0	348,076	7.0	374,699	7.0	374,699
4939	Taxpayer Information Specialist III - Assessor	13	4.0	198,936	4.0	200,645	4.0	200,645
4916	Receptionist IV - Assessor	12		1		1		1
4918	Support Staff IV - Assessor	12	1.0	49,794	1.0	53,109	1.0	53,109
4919	Taxpayer Information Junior Specialist IV - Assessor	12	1.0	49,794	1.0	53,109	1.0	53,109
4920	Taxpayer Information Specialist II - Assessor	12	1.0	46,493	1.0	49,588	1.0	49,588
4921	Technical Review Specialist II - Assessor	12	1.0	49,794	1.0	53,109	1.0	53,109
4903	Freedom of Information Junior Specialist III - Assessor	11	1.0	42,251	2.0	80,166	2.0	80,166
4904	Freedom of Information Specialist I - Assessor	11	2.0	87,519	2.0	95,725	2.0	95,725
4906	Residential Junior Analyst - Assessor	11	1.0	44,280	1.0	47,229	1.0	47,229
4907	Residential Permit Analyst I - Assessor	11	1.0	46,494	1.0	49,589	1.0	49,589
4908	Supply Assistant II - Assessor	11	1.0	42,383	1.0	46,408	1.0	46,408
4909	Support Staff III - Assessor	11	20.0	860,511	20.0	925,328	20.0	925,328
4910	Taxpayer Information Junior Specialist	11	13.0	511,889	12.0	504,624	12.0	504,624
4911	Taxpayer Information Specialist I - Assessor	11	5.0	222,653	5.0	240,283	5.0	240,283
4912	Technical Review Specialist I - Assessor	11	1.0	43,434	1.0	47,229	1.0	47,229
4901	Support Staff II - Assessor	10	9.0	320,320	10.0	369,631	10.0	369,631
4902	Taxpayer Information Junior Specialist II - Assessor	10	6.0	233,498	6.0	254,925	6.0	254,925
4883	Support Staff I - Assessor	09	1.0	30,677				
			243.0	\$13,947,429	243.0	\$14,784,452	243.0	\$14,784,452
08 Exemptions Investigation Unit - 0401423								
6076	Deputy of Exemptions Investigation Unit	24	1.0	107,841	1.0	116,846	1.0	116,846
6077	Director of Exemptions Investigation Unit	23	1.0	97,139	1.0	103,636	1.0	103,636
6078	Manager of Exemptions Investigation Unit	21	1.0	71,495	1.0	76,449	1.0	76,449
6239	Chief Investigator-Assessor	21	1.0	67,393	1.0	70,585	1.0	70,585
0641	Investigator IV	20	10.0	561,476				
5091	Programmer IV - Assessor	20	1.0	55,266	1.0	64,142	1.0	64,142
5134	Executive Assistant V - Assessor	20	1.0	55,892	1.0	59,576	1.0	59,576
6079	Assistant Manager of Exemptions Investigation Unit	20	1.0	55,892		1		1
0145	Accountant V	19	1.0	50,838		1		1
0640	Investigator III	18			10.0	608,663	10.0	608,663
5054	Systems Analyst II - Assessor	18	1.0	53,843	1.0	57,427	1.0	57,427
6428	Erroneous Exemption Specialist	12			5.0	187,960	5.0	187,960



PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 040 - COUNTY ASSESSOR

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
4901	Support Staff II - Assessor	10	5.0	159,373	4.0	148,528	4.0	148,528
			24.0	\$1,336,448	26.0	\$1,493,814	26.0	\$1,493,814
Total Salaries and Positions			338.0	\$21,429,729	342.0	\$23,077,166	342.0	\$23,077,166
Turnover Adjustment				(1,412,868)		(1,684,633)		(1,684,633)
Operating Funds Total			338.0	\$20,016,861	342.0	\$21,392,533	342.0	\$21,392,533

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 040 - COUNTY ASSESSOR

Grade	2015	Approved &	Department Request		President's Recommendation	
	FTE Pos.	Adopted Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	125,000	1.0	125,000	1.0	125,000
24	21.0	2,226,141	22.0	2,496,348	22.0	2,496,348
23	10.0	832,608	10.0	958,176	10.0	958,176
22	12.0	1,142,784	12.0	1,200,657	12.0	1,200,657
21	19.0	1,579,595	20.0	1,769,722	20.0	1,769,722
20	51.0	3,736,662	41.0	3,386,844	41.0	3,386,844
19	5.0	373,508	4.0	344,149	4.0	344,149
18	33.0	2,296,944	42.0	2,964,919	42.0	2,964,919
17	2.0	133,926	2.0	142,842	2.0	142,842
16	13.0	800,609	13.0	852,892	13.0	852,892
15	30.0	1,761,256	30.0	1,870,421	30.0	1,870,421
14	30.0	1,564,594	31.0	1,682,962	31.0	1,682,962
13	41.0	2,014,944	40.0	2,075,693	40.0	2,075,693
12	4.0	195,876	9.0	396,876	9.0	396,876
11	45.0	1,901,414	45.0	2,036,581	45.0	2,036,581
10	20.0	713,191	20.0	773,084	20.0	773,084
09	1.0	30,677				
Total Salaries and Positions	338.0	\$21,429,729	342.0	\$23,077,166	342.0	\$23,077,166
Turnover Adjustment		(1,412,868)		(1,684,633)		(1,684,633)
Operating Funds Total	338.0	\$20,016,861	342.0	\$21,392,533	342.0	\$21,392,533

## DEPARTMENT OVERVIEW

### 579 ASSESSOR SPECIAL REVENUE FUND

#### Mission

The intent of this ordinance is to create a special revenue fund from revenues derived by the efforts of the County Assessor to generate revenue from marketing previously underutilized commercial opportunities related to, but not limited to, the Assessor's Website, Assessor Database and Assessment Notices.

#### Mandates and Key Activities

- Sec. 2-317. - Assessor special revenue fund.

Beginning on or before March 1, 2010, the Comptroller shall create a special revenue fund to be entitled the "Assessor Special Revenue Fund." The revenue collected by the Assessor from marketing previously unutilized commercial opportunities related to, but not limited to, the Assessor's Website, Assessor Database, and Assessment Notices shall be placed in such special fund for the Assessor to be held by the Treasurer of the County.

Such revenues collected and placed in such special fund shall only be disbursed by appropriation of the County Board for use by the Assessor.

#### Budget and Cost Analysis

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Special Purpose Funds	750.0	750.0	815.0
	Adopted	Adopted	Recommended
FTE Positions	0	0	0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 579 - ASSESSOR SPECIAL REVENUE FUND

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund		750,000	815,000	815,000	65,000
Contingency and Special Purposes Total		750,000	815,000	815,000	65,000
Operating Funds Total		750,000	815,000	815,000	65,000

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# BUREAU SUMMARY

## BOARD OF REVIEW

### SUMMARY OF APPROPRIATIONS

Department and Title	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Corporate Fund					
050 - Board of Review	6,622,889	8,454,621	9,175,314	9,048,090	593,469
Corporate Fund Total	6,622,889	8,454,621	9,175,314	9,048,090	593,469
Total Appropriations	6,622,889	8,454,621	9,175,314	9,048,090	593,469

### SUMMARY OF POSITIONS

Department and Title	2015 Approved Positions	Department Request	President's Recommendation	Difference
Corporate Fund				
050 - Board of Review	126.0	125.0	123.0	(3.0)
Corporate Fund Total	126.0	125.0	123.0	(3.0)
Total Positions	126.0	125.0	123.0	(3.0)

## DEPARTMENT OVERVIEW

### 050 BOARD OF REVIEW

#### Mission

The Cook County Board of Review fairly and impartially reviews the assessments of all property within Cook County to the extent authorized by the Property Tax Code, corrects all assessments which should be corrected, raises, lowers, and/or directs the Cook County Assessor to change, correct, alter, or modify assessments as justice may require. It also uses the authority provided by the Property Tax Code to ensure a full, fair and impartial assessment of property.

#### Mandates and Key Activities

- Upon complaint of any taxpayer or interested taxing district, review the assessment and confirm, revise, correct, alter or modify as it appears to be just
- Provides citizens a forum to appeal assessed value of their real estate
- Reviews evidence submitted to determine a fair and just assessed value
- Reviews evidence submitted from Cook County Assessor's Office to correct prior assessed values through the Certificate of Error process
- Defends its decisions at the Illinois Property Tax Appeal Board
- Makes recommendations to Illinois Department of Revenue regarding applications for property tax exemptions
- Gives every party that files a complaint the opportunity to be heard, notifies the Cook County Assessor of any change in the assessment, and maintains all records for five years
- The Property Tax Appeal Board may require the production of records [from the BOR] that may be material evidence

#### Budget and Cost Analysis

The BOR completed its prior session on April 21, 2015, positioning the Cook County Property Tax system to issue second installment bills payable by August 3rd, repeating its success for the fourth consecutive year, after over three decades of late bills. This accomplishment benefits local taxing jurisdictions, which avoids spending interest bearing reserves or issuing tax anticipation warrants. The cost to taxing jurisdictions of late bills is estimated to be a minimum of three million dollars per month.

The BOR must complete its current session by April 15, 2016 for bills to be due on the statutory deadline. This is a challenge because year to year the number of parcels appealed continues to grow and this year the City is reassessed. The BOR anticipates the City reassessment triennial to yield in excess of 425,000 parcels for review.

Over the past 4 years, the Board has engaged in a capital project to reengineer the business process of the BOR and implement a new appeals system using the latest technology. The result is our Digital Appeals Processing System (DAPS) which debuted at the 2015 session. This system transforms the paper based Board appeals process into a digital workflow that makes filing appeals easier for taxpayers, and create a more transparent, efficient and thorough process, which will save Cook County residents thousands of dollars. The new system will improve efficiency at the Board and allow analysts to take advantage of the latest technological tools, dedicate more time and resources reviewing appeals, and use less time and resources moving files and carts. It will eliminate thousands of pounds of paper, the need for storage space and hours of physically sorting, indexing and transporting millions of pieces of paper each year.

Other advancements for the BOR during the 2015 appeal session include:

- > Online pre-registrations of appeals enhancements
- > Digital docket system enhancements
- > BOR Commissioners published an Annual Report outlining activities for the 2014 session
- > BOR Commissioners worked with the Illinois Department of Revenue and Illinois Property Assessment Institute, and other groups, to provide educational opportunities to staff and employees

The BOR opened the first group of townships for its current session on August 3, 2015. These adjustments, along with the continued hard work and dedication of all the BOR staff, should increase the likelihood of finishing the session on time.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Corporate Fund	8,343.0	8,454.6	9,048.1
	Adopted	Adopted	Recommended
FTE Positions	125.0	126.0	123.0

#### STAR Goals/Key Performance Indicators

- ★ Timely completion of complaint session: Completed the 2014 complaint session by April 21, 2015 allowing timely issuance of tax bills.
- ★ Improve access to online appeals process: Last session, 87% of complaints were filed online compared to 28% when online filing capabilities were first launched.
- ★ Increase awareness of the property tax appeal process: During the prior session the Commissioners hosted a combined 160 Outreaches to all 38 townships in Cook County. The Outreach program also focuses on underserved communities, including senior citizens and those without access to the internet to ensure those citizens have access to the appeals process.
- ★ Encourage technological innovation: Implemented the DAPS program to re-engineer and digitize the appeals process, increase the accuracy and efficiency of the review process, and provide increased transparency for taxpayers. Also, improved accessibility and ease of file management by allowing taxpayers and attorneys to submit evidence in support of complaints, and view their files, file status, and decisions online.



## DEPARTMENT OVERVIEW

### 050 BOARD OF REVIEW

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
Assessment Session			
Close Date - Complete complaint session in April	4/21/15	4/15/16	4/15/17
On-Line Activity			
% of parcels filed on-line	86%	87%	87%
Outreach Programs			
Number of residential Outreach programs conducted in County	158	185	165

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 050 - BOARD OF REVIEW

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	6,253,383	7,968,366	8,617,934	8,492,529	524,163
120/501210 Overtime Compensation	74,817	74,625	125,000	125,000	50,375
170/501510 Mandatory Medicare Costs	90,237	117,342	126,779	124,960	7,618
183/501770 Seminars for Professional Employees		6,740	9,000	9,000	2,260
185/501810 Professional and Technical Membership Fees	2,450	2,437	2,975	2,975	538
186/501860 Training Programs for Staff Personnel	6,140	9,950	10,000	10,000	50
190/501970 Transportation and Other Travel Expenses for Employees	3,470	7,462	5,000	5,000	(2,462)
<b>Personal Services Total</b>	<b>6,430,497</b>	<b>8,186,922</b>	<b>8,896,688</b>	<b>8,769,464</b>	<b>582,542</b>
<b>Contractual Services</b>					
225/520260 Postage	41,692	52,080	59,875	59,875	7,795
240/520490 External Graphics and Reproduction Services	15,149	29,815	31,550	31,550	1,735
241/520491 Internal Graphics and Reproduction Services	11,304	29,150	34,600	34,600	5,450
242/520550 Surveys, Operations and Reports	2,418	2,362	2,500	2,500	138
245/520610 Advertising For Specific Purposes	1,167	5,670	4,500	4,500	(1,170)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	325	945	1,000	1,000	55
<b>Contractual Services Total</b>	<b>72,056</b>	<b>120,022</b>	<b>134,025</b>	<b>134,025</b>	<b>14,003</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	40,319	51,029	43,470	43,470	(7,559)
353/530640 Books, Periodicals, Publications, Archives and Data Services	22,914	28,200	28,200	28,200	
354/530680 Data Services for PTAB	25,996	29,144	30,841	30,841	1,697
388/531650 Computer Operation Supplies	9,001	11,749	12,434	12,434	685
<b>Supplies and Materials Total</b>	<b>98,229</b>	<b>120,122</b>	<b>114,945</b>	<b>114,945</b>	<b>(5,177)</b>
<b>Operations and Maintenance</b>					
440/540130 Maintenance and Repair of Office Equipment	1,880	4,000	4,000	4,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software			6,000	6,000	6,000
<b>Operations and Maintenance Total</b>	<b>1,880</b>	<b>4,000</b>	<b>10,000</b>	<b>10,000</b>	<b>6,000</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	20,226	23,555			(23,555)
630/550018 County Wide Canon Photocopier Lease			19,656	19,656	19,656
<b>Rental and Leasing Total</b>	<b>20,226</b>	<b>23,555</b>	<b>19,656</b>	<b>19,656</b>	<b>(3,899)</b>
<b>Operating Funds Total</b>	<b>6,622,889</b>	<b>8,454,621</b>	<b>9,175,314</b>	<b>9,048,090</b>	<b>593,469</b>
<b>(016) Revolving Fund - 0160500000</b>					
579/560450 Computer Equipment			233,600	233,600	233,600
			233,600	233,600	233,600
<b>(717) New/Replacement Capital Equipment - 71700050</b>					
530/560510 Office Furnishings and Equipment	866				
579/560450 Computer Equipment	842,203	154,421			(154,421)
	843,069	154,421			(154,421)
<b>Capital Equipment Request Total</b>	<b>843,069</b>	<b>154,421</b>	<b>233,600</b>	<b>233,600</b>	<b>79,179</b>

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

DEPARTMENT 050 - BOARD OF REVIEW

Job Code	Title	Grade	2015	Approved & Adopted	Department	Request	President's	Recommendation
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Executive Division								
01 Hearings - 0501254								
0009	Commissioner	SEL	3.0	300,000	3.0	300,000	3.0	300,000
0376	Chief Deputy Commissioner	24	1.0	137,512	1.0	143,069	1.0	143,069
0377	First Assistant Commissioner	24	2.0	256,056	2.0	269,667	2.0	269,667
0036	Chief of Administrative Services	23	1.0	80,945	1.0	87,036	1.0	87,036
0324	Administrative Assistant to Commissioners II (Board of Appeals)	23	4.0	393,728	4.0	420,477	4.0	420,477
0383	Deputy in Charge-Complaints	23	1.0	100,844	1.0	108,393	1.0	108,393
0065	Administrative Assistant to Commissioner Board of Appeals	22	1.0	75,521	1.0	81,574	1.0	81,574
0051	Administrative Assistant V	20	4.0	256,544	4.0	276,170	4.0	276,170
0366	Appeals Analyst II	19	1.0	53,971	1.0	57,531	1.0	57,531
0365	Appeals Analyst I	18	1.0	66,551	1.0	70,939	1.0	70,939
			19.0	\$1,721,672	19.0	\$1,814,856	19.0	\$1,814,856
02 Real Estate Tax Analytical Section - 0501411								
0295	Administrative Analyst V	23	4.0	370,757	3.0	282,563	3.0	282,563
0324	Administrative Assistant to Commissioners II (Board of Appeals)	23	1.0	75,014	1.0	75,315	1.0	75,315
1114	Systems Analyst V	23	1.0	81,938	1.0	88,346	1.0	88,346
1137	Manager-Systems Development	23	1.0	74,900	1.0	80,361	1.0	80,361
0065	Administrative Assistant to Commissioner Board of Appeals	22	4.0	288,395	4.0	302,802	4.0	302,802
0253	Business Manager III	22	2.0	163,005	2.0	175,048	2.0	175,048
0338	Assessment Analyst IV	22	2.0	151,921	1.0	76,449	1.0	76,449
0342	Assessment Analyst III	21	1.0	64,394	1.0	69,537	1.0	69,537
0051	Administrative Assistant V	20	7.0	469,944	8.0	565,006	8.0	565,006
0145	Accountant V	19	2.0	130,097	2.0	143,322	2.0	143,322
0366	Appeals Analyst II	19	1.0	72,670	1.0	77,990	1.0	77,990
0050	Administrative Assistant IV	18	1.0	48,441	1.0	55,836	1.0	55,836
0365	Appeals Analyst I	18	4.0	222,337	5.0	268,597	5.0	268,597
0389	Deputy Member III	18	3.0	192,618	3.0	204,973	3.0	204,973
			34.0	\$2,406,431	34.0	\$2,466,145	34.0	\$2,466,145
03 Administrative and Clerical - 0501256								
0387	Secretary Board of Appeals	23	1.0	95,948	1.0	103,636	1.0	103,636
0253	Business Manager III	22	1.0	85,694	1.0	94,736	1.0	94,736
0051	Administrative Assistant V	20	1.0	63,423	1.0	67,151	1.0	67,151
1103	Computer Operator III	16	1.0	49,002	1.0	53,120	1.0	53,120
0384	Deputy Member I	14	1.0	51,965	1.0	56,117	1.0	56,117
			5.0	\$346,032	5.0	\$374,760	5.0	\$374,760
04 PTAB Administrative Review Section - 0501257								
0324	Administrative Assistant to Commissioners II (Board of Appeals)	23	1.0	88,442	1.0	95,685	1.0	95,685
0051	Administrative Assistant V	20	1.0	61,696	1.0	65,826	1.0	65,826
0050	Administrative Assistant IV	18		1		1		1
0365	Appeals Analyst I	18	3.0	157,254	3.0	169,727	3.0	169,727
0048	Administrative Assistant III	16	1.0	49,969	1.0	53,654	1.0	53,654
			6.0	\$357,362	6.0	\$384,893	6.0	\$384,893
02 Administrative Service Division								
01 Supervisory and Clerical - 0501258								
0382	Chief Clerk Board of Appeals	23	1.0	91,020	1.0	98,590	1.0	98,590
0051	Administrative Assistant V	20	1.0	57,640	1.0	61,695	1.0	61,695
0366	Appeals Analyst II	19	3.0	184,860	3.0	199,245	3.0	199,245

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

DEPARTMENT 050 - BOARD OF REVIEW

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0050	Administrative Assistant IV	18	1.0	49,833	1.0	54,189	1.0	54,189
0365	Appeals Analyst I	18	1.0	73,622	1.0	79,560	1.0	79,560
0144	Accountant IV	17	1.0	43,339	1.0	66,816	1.0	66,816
0048	Administrative Assistant III	16	2.0	92,464	2.0	103,753	2.0	103,753
0388	Deputy Member II	15	1.0	60,094	1.0	64,524	1.0	64,524
0047	Administrative Assistant II	14	2.0	88,333	2.0	85,118	2.0	85,118
			13.0	\$741,205	13.0	\$813,490	13.0	\$813,490
02 Property Exemption Section - 0501259								
0324	Administrative Assistant to Commissioners II (Board of Appeals)	23	2.0	202,258	2.0	215,974	2.0	215,974
0051	Administrative Assistant V	20	2.0	120,459	2.0	129,077	2.0	129,077
0050	Administrative Assistant IV	18	1.0	51,653	1.0	55,281	1.0	55,281
1103	Computer Operator III	16	1.0	62,372	1.0	66,486	1.0	66,486
			6.0	\$436,742	6.0	\$466,818	6.0	\$466,818
03 Computer Section - 0501412								
0050	Administrative Assistant IV	18	1.0	73,161	1.0	79,560	1.0	79,560
0365	Appeals Analyst I	18	1.0	46,632	1.0	49,538		
0046	Administrative Assistant I	12	1.0	45,452	1.0	48,801	1.0	48,801
0907	Clerk V	11	1.0	43,628	1.0	46,659	1.0	46,659
			4.0	\$208,873	4.0	\$224,558	3.0	\$175,020
04 Field Investigation Section - 0501261								
0051	Administrative Assistant V	20	1.0	68,841	1.0	74,568	1.0	74,568
0048	Administrative Assistant III	16	1.0	51,179	1.0	55,281	1.0	55,281
0936	Stenographer V	13	1.0	50,049	1.0	53,920	1.0	53,920
			3.0	\$170,069	3.0	\$183,769	3.0	\$183,769
05 Taxpayer Assistance Section - 0501262								
0051	Administrative Assistant V	20	3.0	179,463	3.0	192,659	3.0	192,659
0145	Accountant V	19	1.0	51,008	1.0	55,281	1.0	55,281
0365	Appeals Analyst I	18	2.0	110,941	2.0	123,083	2.0	123,083
0389	Deputy Member III	18	1.0	51,653	1.0	55,281	1.0	55,281
0048	Administrative Assistant III	16	1.0	47,827	1.0	51,297	1.0	51,297
0384	Deputy Member I	14	1.0	54,455	1.0	58,985	1.0	58,985
1102	Computer Operator II	14	1.0	49,705	1.0	53,920	1.0	53,920
1235	Storekeeper V	14	1.0	52,695	1.0	56,396	1.0	56,396
			11.0	\$597,747	11.0	\$646,902	11.0	\$646,902
06 Pre-Hearing - 0501263								
0295	Administrative Analyst V	23	1.0	74,868	1.0	79,962		
0050	Administrative Assistant IV	18			1.0	62,003	1.0	62,003
0389	Deputy Member III	18	1.0	65,768	1.0	69,884	1.0	69,884
0384	Deputy Member I	14	1.0	55,129	1.0	59,576	1.0	59,576
0046	Administrative Assistant I	12	1.0	58,167				
			4.0	\$253,932	4.0	\$271,425	3.0	\$191,463
07 Computer Entry Section - 0501264								
0051	Administrative Assistant V	20	1.0	80,919	1.0	86,601	1.0	86,601
0145	Accountant V	19	1.0	80,560	1.0	86,171	1.0	86,171
0050	Administrative Assistant IV	18	1.0	73,345	1.0	78,776	1.0	78,776
0048	Administrative Assistant III	16	1.0	49,883	1.0	53,386	1.0	53,386
1103	Computer Operator III	16			1.0	58,107	1.0	58,107
0388	Deputy Member II	15	1.0	41,592	1.0	44,610	1.0	44,610
0047	Administrative Assistant II	14	2.0	101,661	2.0	109,237	2.0	109,237
0384	Deputy Member I	14	2.0	90,461	1.0	59,576	1.0	59,576

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 050 - BOARD OF REVIEW

Job Code	Title	Grade	2015	Approved &	Department	Request	President's Recommendation	
			FTE Pos.	Adopted Salaries			FTE Pos.	Salaries
0936	Stenographer V	13	1.0	54,174				
			10.0	\$572,595	9.0	\$576,464	9.0	\$576,464
08 PTAB Clerical Section - 0501413								
0338	Assessment Analyst IV	22	1.0	81,148	1.0	87,036	1.0	87,036
0366	Appeals Analyst II	19	1.0	74,434	1.0	79,962	1.0	79,962
0048	Administrative Assistant III	16	1.0	42,802	1.0	45,738	1.0	45,738
1103	Computer Operator III	16			1.0	57,820	1.0	57,820
0388	Deputy Member II	15	1.0	58,530	1.0	63,251	1.0	63,251
1102	Computer Operator II	14	2.0	103,004	1.0	52,857	1.0	52,857
			6.0	\$359,918	6.0	\$386,664	6.0	\$386,664
03 Branch Offices								
01 Markham Branch - 0501267								
0047	Administrative Assistant II	14	1.0	55,724	1.0	59,576	1.0	59,576
			1.0	\$55,724	1.0	\$59,576	1.0	\$59,576
02 Bridgeview Branch - 0501268								
0048	Administrative Assistant III	16	1.0	57,935	1.0	62,003	1.0	62,003
			1.0	\$57,935	1.0	\$62,003	1.0	\$62,003
03 Maywood Branch - 0501269								
0384	Deputy Member I	14	1.0	54,875	1.0	59,576	1.0	59,576
			1.0	\$54,875	1.0	\$59,576	1.0	\$59,576
05 Skokie - 0501271								
0907	Clerk V	11	2.0	88,800	2.0	95,198	2.0	95,198
			2.0	\$88,800	2.0	\$95,198	2.0	\$95,198
Total Salaries and Positions			126.0	\$8,429,912	125.0	\$8,887,097	123.0	\$8,757,597
Turnover Adjustment				(421,497)		(269,163)		(265,068)
Operating Funds Total			126.0	\$8,008,415	125.0	\$8,617,934	123.0	\$8,492,529

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 050 - BOARD OF REVIEW

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	3.0	300,000	3.0	300,000	3.0	300,000
24	3.0	393,568	3.0	412,736	3.0	412,736
23	19.0	1,730,662	18.0	1,736,338	17.0	1,656,376
22	11.0	845,684	10.0	817,645	10.0	817,645
21	1.0	64,394	1.0	69,537	1.0	69,537
20	21.0	1,358,929	22.0	1,518,753	22.0	1,518,753
19	10.0	647,600	10.0	699,502	10.0	699,502
18	22.0	1,283,810	24.0	1,477,228	23.0	1,427,690
17	1.0	43,339	1.0	66,816	1.0	66,816
16	10.0	503,433	12.0	660,645	12.0	660,645
15	3.0	160,216	3.0	172,385	3.0	172,385
14	15.0	758,007	13.0	710,934	13.0	710,934
13	2.0	104,223	1.0	53,920	1.0	53,920
12	2.0	103,619	1.0	48,801	1.0	48,801
11	3.0	132,428	3.0	141,857	3.0	141,857
Total Salaries and Positions	126.0	\$8,429,912	125.0	\$8,887,097	123.0	\$8,757,597
Turnover Adjustment		(421,497)		(269,163)		(265,068)
Operating Funds Total	126.0	\$8,008,415	125.0	\$8,617,934	123.0	\$8,492,529

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## BUREAU SUMMARY

## COUNTY CLERK

## 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>					
110 - County Clerk	5,746,211	7,392,185	8,260,413	8,260,413	868,228
Corporate Fund Total	5,746,211	7,392,185	8,260,413	8,260,413	868,228
<b>Election Fund</b>					
524 - County Clerk - Elections Division Fund	14,233,920	18,867,847	24,790,623	24,790,623	5,922,776
Election Fund Total	14,233,920	18,867,847	24,790,623	24,790,623	5,922,776
<b>Special Purpose Funds</b>					
533 - County Clerk - Automation Fund	991,654	1,401,860	1,579,042	1,579,042	177,182
Special Purpose Funds Total	991,654	1,401,860	1,579,042	1,579,042	177,182
Special Purpose Fund Total	15,225,574	20,269,707	26,369,665	26,369,665	6,099,958
<b>Restricted</b>					
626 - Help America Vote Act - Voters with Disabilities Program		150,000	5,274	5,274	(144,726)
642 - Voters Registration State Grant		600,000	362,500	362,500	(237,500)
643 - County Clerk Death Certificate Surcharge		181,727	180,165	180,165	(1,562)
Restricted Total		931,727	547,939	547,939	(383,788)
Total Appropriations	20,971,785	28,593,619	35,178,017	35,178,017	6,584,398

## SUMMARY OF POSITIONS

Department and Title	2015 Approved Positions	Department Request	President's Recommendation	Difference
<b>Corporate Fund</b>				
110 - County Clerk	134.0	136.0	136.0	2.0
Corporate Fund Total	134.0	136.0	136.0	2.0
<b>Election Fund</b>				
524 - County Clerk - Elections Division Fund	130.0	124.0	124.0	(6.0)
Election Fund Total	130.0	124.0	124.0	(6.0)
<b>Special Purpose Funds</b>				
533 - County Clerk - Automation Fund	14.0	15.0	15.0	1.0
Special Purpose Funds Total	14.0	15.0	15.0	1.0
Special Purpose Fund Total	144.0	139.0	139.0	(5.0)
Total Positions	278.0	275.0	275.0	(3.0)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
COUNTY CLERK

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	5,452,475	7,189,895	7,948,330	7,948,330	758,435
120/501210 Overtime Compensation	47,080	69,650	72,100	72,100	2,450
124/501250 Employee Health Insurance Allotment	3,867				
170/501510 Mandatory Medicare Costs	74,653	106,323	116,250	116,250	9,927
185/501810 Professional and Technical Membership Fees	869	995	1,000	1,000	5
186/501860 Training Programs for Staff Personnel		199	200	200	1
190/501970 Transportation and Other Travel Expenses for Employees	8	4,975	2,500	2,500	(2,475)
<b>Personal Services Total</b>	<b>5,578,951</b>	<b>7,372,037</b>	<b>8,140,380</b>	<b>8,140,380</b>	<b>768,343</b>
<b>Contractual Services</b>					
214/520030 Armored Car Service	18,438	18,342	19,008	19,008	666
220/520150 Communication Services	13,716	17,113	20,383	20,383	3,270
225/520260 Postage	45,497	113,399	100,000	100,000	(13,399)
228/520280 Delivery Services	93	600	600	600	
240/520490 External Graphics and Reproduction Services	20,880	28,350	30,900	30,900	2,550
245/520610 Advertising For Specific Purposes		7,087	3,000	3,000	(4,087)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	2,349	3,770	3,770	3,770	
<b>Contractual Services Total</b>	<b>100,973</b>	<b>188,661</b>	<b>177,661</b>	<b>177,661</b>	<b>(11,000)</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	56,208	56,700	54,180	54,180	(2,520)
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,460	10,273			(10,273)
353/530675 County Wide Lexis-Nexis Contract			279	279	279
<b>Supplies and Materials Total</b>	<b>57,668</b>	<b>66,973</b>	<b>54,459</b>	<b>54,459</b>	<b>(12,514)</b>
<b>Operations and Maintenance</b>					
440/540130 Maintenance and Repair of Office Equipment	3,629	5,000	5,000	5,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	4,990	9,620	10,000	10,000	380
470/540390 Operating Costs for the Richard J. Daley Center			191,421	191,421	191,421
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington			15,171	15,171	15,171
<b>Operations and Maintenance Total</b>	<b>8,619</b>	<b>14,620</b>	<b>221,592</b>	<b>221,592</b>	<b>206,972</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment		5,000	5,000	5,000	
630/550018 County Wide Canon Photocopier Lease			30,371	30,371	30,371
<b>Rental and Leasing Total</b>		<b>5,000</b>	<b>35,371</b>	<b>35,371</b>	<b>30,371</b>
<b>Contingency and Special Purposes</b>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(255,106)	(369,050)	(369,050)	(113,944)
<b>Contingency and Special Purposes Total</b>		<b>(255,106)</b>	<b>(369,050)</b>	<b>(369,050)</b>	<b>(113,944)</b>
<b>Operating Funds Total</b>	<b>5,746,211</b>	<b>7,392,185</b>	<b>8,260,413</b>	<b>8,260,413</b>	<b>868,228</b>
<b>(717) New/Replacement Capital Equipment</b>					
521/560420 Institutional Equipment	187,600				
530/560510 Office Furnishings and Equipment	4,125	10,000			(10,000)
579/560450 Computer Equipment	3,580	11,101			(11,101)
	195,305	21,101			(21,101)
<b>Total Capital Equipment Request Total</b>	<b>195,305</b>	<b>21,101</b>			<b>(21,101)</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
COUNTY CLERK - 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	6,447,863	8,053,138	8,888,356	8,888,356	835,218
120/501210 Overtime Compensation	211,072	500,000	800,000	800,000	300,000
124/501250 Employee Health Insurance Allotment	5,600				
129/501300 Salaries and Wages of Seasonal Work Employees	553,013	700,000	1,100,321	1,100,321	400,321
133/501360 Per Diem Personnel	542,349	600,000	1,250,302	1,250,302	650,302
136/501400 Differential Pay	7,060				
170/501510 Mandatory Medicare Costs	100,866	144,056	176,791	176,791	32,735
174/501570 Statutory Pension	40,952	54,602	101,309	101,309	46,707
175/501590 Life Insurance Program	12,489	20,021	21,218	21,218	1,197
176/501610 Health Insurance	1,156,255	1,362,188	1,411,981	1,411,981	49,793
177/501640 Dental Insurance Plan	33,542	44,316	44,207	44,207	(109)
179/501690 Vision Care Insurance	10,907	16,370	16,342	16,342	(28)
181/501715 Group Pharmacy Insurance	237,770	414,365	463,985	463,985	49,620
183/501770 Seminars for Professional Employees	80	1,000	3,000	3,000	2,000
185/501810 Professional and Technical Membership Fees	6,449	10,000	8,000	8,000	(2,000)
186/501860 Training Programs for Staff Personnel	3,201	22,000	27,300	27,300	5,300
190/501970 Transportation and Other Travel Expenses for Employees	32,234	44,000	50,000	50,000	6,000
<b>Personal Services Total</b>	<b>9,401,700</b>	<b>11,986,056</b>	<b>14,363,112</b>	<b>14,363,112</b>	<b>2,377,056</b>
<b>Contractual Services</b>					
220/520150 Communication Services	166,189	304,450	381,473	381,473	77,023
225/520260 Postage	259,224	665,000	1,050,000	1,050,000	385,000
228/520280 Delivery Services	48	500	500	500	
240/520490 External Graphics and Reproduction Services	388,373	855,000	1,126,500	1,126,500	271,500
241/520491 Internal Graphics and Reproduction Services	154,863	150,000	325,000	325,000	175,000
245/520610 Advertising For Specific Purposes	336,065	332,500	450,000	450,000	117,500
260/520830 Professional and Managerial Services	1,212,418	2,082,199	2,197,000	2,197,000	114,801
267/521010 Juror or Election Judge Fees	1,579,188	2,090,000	4,400,000	4,400,000	2,310,000
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	41,053	52,162	35,000	35,000	(17,162)
<b>Contractual Services Total</b>	<b>4,137,422</b>	<b>6,531,811</b>	<b>9,965,473</b>	<b>9,965,473</b>	<b>3,433,662</b>
<b>Supplies and Materials</b>					
310/530010 Food Supplies	3,152	7,410	10,000	10,000	2,590
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	9,604	13,775	10,000	10,000	(3,775)
350/530600 Office Supplies	88,786	150,575	208,755	208,755	58,180
353/530640 Books, Periodicals, Publications, Archives and Data Services	4,673	27,390	8,163	8,163	(19,227)
355/530700 Photographic and Reproduction Supplies	3,940	13,300	5,000	5,000	(8,300)
376/531630 Maint. Supplies for Election Equipment	51,149	69,825	75,000	75,000	5,175
388/531650 Computer Operation Supplies	272,539	389,500	550,000	550,000	160,500
<b>Supplies and Materials Total</b>	<b>433,842</b>	<b>671,775</b>	<b>866,918</b>	<b>866,918</b>	<b>195,143</b>
<b>Operations and Maintenance</b>					
430/540110 Moving Expenses & Minor Remodeling of County Facilities	896,587	942,591	1,585,000	1,585,000	642,409
440/540130 Maintenance and Repair of Office Equipment	2,068	10,000	10,000	10,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	4,995	43,695	45,000	45,000	1,305
444/540250 Maintenance and Repair of Automotive Equipment	5,597	4,750	5,000	5,000	250
445/540290 Operation of Automotive Equipment	4,560	7,125	7,500	7,500	375
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington			295,364	295,364	295,364

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
COUNTY CLERK - SPECIAL PURPOSE FUNDS

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Operations and Maintenance Total	913,806	1,008,161	1,947,864	1,947,864	939,703
<u>Rental and Leasing</u>					
630/550010 Rental of Office Equipment	47,165	80,662			(80,662)
630/550018 County Wide Canon Photocopier Lease			42,181	42,181	42,181
634/550060 Rental of Automotive Equipment	40,067	54,530	60,000	60,000	5,470
660/550130 Rental of Facilities	161,773	300,000	400,000	400,000	100,000
Rental and Leasing Total	249,005	435,192	502,181	502,181	66,989
<u>Contingency and Special Purposes</u>					
814/580380 Appropriation Adjustments		393,638			(393,638)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(876,658)	(1,416,075)	(1,416,075)	(539,417)
883/580260 Cook County Administration	89,799	119,732	140,192	140,192	20,460
Contingency and Special Purposes Total	89,799	(363,288)	(1,275,883)	(1,275,883)	(912,595)
Operating Funds Total	15,225,574	20,269,707	26,369,665	26,369,665	6,099,958
<u>(016) Revolving Fund</u>					
266/520985 Professional and Managerial Services for Capital Projects			1,000,000	1,000,000	1,000,000
579/560450 Computer Equipment			400,000	400,000	400,000
			1,400,000	1,400,000	1,400,000
<u>(717) New/Replacement Capital Equipment</u>					
521/560420 Institutional Equipment	57,920				
530/560510 Office Furnishings and Equipment	4,646	5,000			(5,000)
549/560610 Vehicle Purchase	25,872				
579/560450 Computer Equipment	31,973	1,147,940			(1,147,940)
	120,411	1,152,940			(1,152,940)
Total Capital Equipment Request Total	120,411	1,152,940	1,400,000	1,400,000	247,060

## DEPARTMENT OVERVIEW

### 110 COUNTY CLERK

#### Mission

The Cook County Clerk is the chief election officer for Cook County. The Clerk is also responsible for maintaining and providing vital records, various aspects of the real estate tax process, receiving and making available to the public statements of economic interests and lobbyist registration, and serving as Clerk to the County Board of Commissioners.

#### Mandates and Key Activities

- Maintains and provides vital records including birth, marriage, civil union and death certificates dating to 1872. The Vital Records division also administers business registrations, assumed names, notary commissions and an award-winning genealogy website
- Issues property tax rates, permanent real estate numbers and new tax codes, maintains real estate maps and processes redemptions of delinquent property taxes
- Receives, processes and makes available to the public more than 22,000 Statements of Economic Interests filed annually, as well as lobbyist registrations and semi-annual reports
- Prepares agendas, communicates actions taken by the Board through post-board meeting documents, and maintains the Board's legislative records and code of Ordinances
- Administers elections for suburban Cook County's 1.4 million registered voters, which entails voter registration, judge recruitment and training, and polling place identification, mapping and management

#### Budget and Cost Analysis

The Clerk's Bureau of Vital Records continues to facilitate marriage equality for same-sex couples. The Clerk's office began issuing marriage licenses to same-sex couples on February 21, 2014, nearly four months before the June 1 2014 implementation of marriage equality throughout Illinois. In that first year, through February 2015, the Clerk's office issued more than 6,500 marriage licenses to same-sex couples.

Before the U.S. Supreme Court marriage equality ruling, nearly 30 percent of the marriage licenses issued to same-sex couples in Cook County were to those living outside of Illinois, most from Midwestern and Southern states where marriage equality was not law. While we expect this proportion to drop as same-sex couples can now get married in their home states, we still expect to issue a significant number of marriage licenses to same-sex couples in Cook County.

The Assumed Business Name Unit has since added an online portal where business names can be registered at the convenience of the customer. The online registration requires each customer to create a username and password. This login gives customers access to view updates on their application at any time. Customers can fill the application on their own and complete the entire registration process without traveling to our site.

All offices are now equipped with individual credit card machines. This function allows Vital Records clerks to efficiently and securely service customers, while adding another level of convenience.

A video produced with the Clerk's Communications department documenting "How to Get a Birth Certificate" and posted on the Clerk's YouTube channel, has garnered hundreds of views and increased traffic to the Clerk's website. Traffic is sure to go higher when the Communications department announces the video's release to media, to coincide with back-to-school season. A Spanish language version of the video will also be released.

Future developments for the Bureau of Vital Records include re-indexing genealogical vital records in the Cook County Genealogy Database by the end of 2015. This will facilitate a more accurate and proficient search of records. With the help from The Church of Jesus Christ Latter Day Saints, the Clerk's office will soon have access to 2.2 million genealogy vital records. This will also add to the Bureau's profile as a resource for genealogy research.

The Bureau of Vital Records will also team with the Clerk's Communications department to hold outreach events with constituents to help meet the demand of vital records. Sharing literature of services with schools, through back to school events, health seminars, other elected offices, etc.

In 2015, the Clerk's Real Estate and Tax Services division was again successful in assisting the county in sending out second installment tax bills with an August 1st due date. Our online 20-year tax search, which allows individuals and businesses to search overdue tax records on any PIN, continues to be heavily used to review payment status of properties. In the last year, total page views climbed to 770,317 – a 5.5 % increase over last year. This 24/7 online self-service tool continues to save staff resources that would otherwise answer in-person requests.

Launched in 2014, our self-service computer application for frequent customers continues to facilitate about 30% of daily orders (derived from these terminals) freeing up customer service to assist taxpayers who are unfamiliar with the property tax redemption process.

We are in the final stages of completing the GIS system upgrade as part of a county-wide project; the final GIS workflow will reduce annual map production time by 5%. This division will also continue to work with the Treasurer's Office on the further implementation of the electronic warrant book as well as a project to scan older warrant book images.

In 2016, we will begin the upgrade of the Clerk's existing accounting system software to ensure timely processing of all Clerk's services and fee collection. Finally, we will continue to be an invested stake-holder in IPTS, the integrated property tax system upgrade, a 5-year inter-governmental cooperative initiative to modernize the county's legacy systems for property tax administration.

The Ethics division successfully launched two online filing systems for lobbyist registrations and statements of economic interests filers. Due to the change in the lobbyist ordinance, the lobbyist online system is being enhanced to incorporate the changes, improve the flow of the program as well increase the ability to obtain more useful reports.

## DEPARTMENT OVERVIEW

### 110 COUNTY CLERK

The Ethics team will continue its trend toward emailing users rather than sending instructions through USPS, to further reduce postage and printing costs as well as improve compliance.

The Clerk of the Board serves as the official record keeper of county board proceedings and ensures all meetings comply with the Illinois Open Meetings Act. The Clerk of the Board prepares agendas, publishes notices, compiles all Board actions in the Journal of Proceedings, and properly executes each agenda item as necessary. The Clerk of the Board is also tasked with maintaining the Board's historical legislative records and Code of Ordinances. The Clerk of the Board strives to continue an efficient meeting process and open access to its records.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Corporate Fund	7,682.2	7,392.2	8,260.4
	Adopted	Adopted	Recommended
FTE Positions	135.0	134.0	136.0

### STAR Goals/Key Performance Indicators

- ★ Initiate IPTS System Upgrade: Phase 1 Discovery- In 2015, we completed RFP development, vendor review and selection for the Integrated Property Tax System upgrade. In 2016, this project will begin with initial discovery and will continue through 5 annual phases to implementation in 2020. In 2016, 4 quarters, 25% each quarter for Phase 1 Discovery.
- ★ Expand GIS system upgrade utilization- Train and expand the use of the GIS upgraded system including the newly create PIN Lineage module from 8 staff members to 20. This provides staff instant access to property identification and verification to better assist taxpayer inquires. 4 quarters: 3 staff members trained per quarter in 2016 to increase system usage 250%.
- ★ Accounting department system and software upgrade- This system upgrade is targeted for completion within two years. Upgrade includes data conversion, testing, implementation and intensive accounting training. 50% of implementation will be completed in 2016.

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
Integrated Property Tax System			
Initiate Integrated Property Tax System	N/A	N/A	100%
GIS System			
Upgrade: Phase 1 Discovery - Expanded GIS System Utilization	100%	100%	250%
System and Software Upgrades			
Accounting System and Software Upgrades	N/A	N/A	50%

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 110 - COUNTY CLERK

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	5,452,475	7,189,895	7,948,330	7,948,330	758,435
120/501210 Overtime Compensation	47,080	69,650	72,100	72,100	2,450
124/501250 Employee Health Insurance Allotment	3,867				
170/501510 Mandatory Medicare Costs	74,653	106,323	116,250	116,250	9,927
185/501810 Professional and Technical Membership Fees	869	995	1,000	1,000	5
186/501860 Training Programs for Staff Personnel		199	200	200	1
190/501970 Transportation and Other Travel Expenses for Employees	8	4,975	2,500	2,500	(2,475)
<b>Personal Services Total</b>	<b>5,578,951</b>	<b>7,372,037</b>	<b>8,140,380</b>	<b>8,140,380</b>	<b>768,343</b>
<b>Contractual Services</b>					
214/520030 Armored Car Service	18,438	18,342	19,008	19,008	666
220/520150 Communication Services	13,716	17,113	20,383	20,383	3,270
225/520260 Postage	45,497	113,399	100,000	100,000	(13,399)
228/520280 Delivery Services	93	600	600	600	
240/520490 External Graphics and Reproduction Services	20,880	28,350	30,900	30,900	2,550
245/520610 Advertising For Specific Purposes		7,087	3,000	3,000	(4,087)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	2,349	3,770	3,770	3,770	
<b>Contractual Services Total</b>	<b>100,973</b>	<b>188,661</b>	<b>177,661</b>	<b>177,661</b>	<b>(11,000)</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	56,208	56,700	54,180	54,180	(2,520)
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,460	10,273			(10,273)
353/530675 County Wide Lexis-Nexis Contract			279	279	279
<b>Supplies and Materials Total</b>	<b>57,668</b>	<b>66,973</b>	<b>54,459</b>	<b>54,459</b>	<b>(12,514)</b>
<b>Operations and Maintenance</b>					
440/540130 Maintenance and Repair of Office Equipment	3,629	5,000	5,000	5,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	4,990	9,620	10,000	10,000	380
470/540390 Operating Costs for the Richard J. Daley Center			191,421	191,421	191,421
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington			15,171	15,171	15,171
<b>Operations and Maintenance Total</b>	<b>8,619</b>	<b>14,620</b>	<b>221,592</b>	<b>221,592</b>	<b>206,972</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment		5,000	5,000	5,000	
630/550018 County Wide Canon Photocopier Lease			30,371	30,371	30,371
<b>Rental and Leasing Total</b>		<b>5,000</b>	<b>35,371</b>	<b>35,371</b>	<b>30,371</b>
<b>Contingency and Special Purposes</b>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(255,106)	(369,050)	(369,050)	(113,944)
<b>Contingency and Special Purposes Total</b>		<b>(255,106)</b>	<b>(369,050)</b>	<b>(369,050)</b>	<b>(113,944)</b>
<b>Operating Funds Total</b>	<b>5,746,211</b>	<b>7,392,185</b>	<b>8,260,413</b>	<b>8,260,413</b>	<b>868,228</b>
<b>(717) New/Replacement Capital Equipment - 71700110</b>					
521/560420 Institutional Equipment	187,600				
530/560510 Office Furnishings and Equipment	4,125	10,000			(10,000)
579/560450 Computer Equipment	3,580	11,101			(11,101)
	195,305	21,101			(21,101)
<b>Capital Equipment Request Total</b>	<b>195,305</b>	<b>21,101</b>			<b>(21,101)</b>

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

DEPARTMENT 110 - COUNTY CLERK

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 Division - 1101195								
0005	County Clerk	SEL	1.0	105,000	1.0	105,000	1.0	105,000
0037	Deputy County Clerk	24	1.0	132,286	1.0	139,633	1.0	139,633
0051	Administrative Assistant V	20		1	1.0	84,132	1.0	84,132
0050	Administrative Assistant IV	18	1.0	68,162	1.0	49,958	1.0	49,958
			3.0	\$305,449	4.0	\$378,723	4.0	\$378,723
02 Human Resources/payroll - 1101196								
0051	Administrative Assistant V	20	1.0	64,502	1.0	72,051	1.0	72,051
			1.0	\$64,502	1.0	\$72,051	1.0	\$72,051
02 Tax Redemption Division								
01 Supervisory - 1101198								
0043	Administrative Assistant to County Clerk	24	1.0	117,600	1.0	119,646	1.0	119,646
5897	Project Manager	24			1.0	95,000	1.0	95,000
0067	Executive Assistant to the Director	23	1.0	104,350	1.0	91,036	1.0	91,036
0371	Tax Redemption Supervisor	22	1.0	100,184	1.0	107,855	1.0	107,855
0048	Administrative Assistant III	16	1.0	62,696	1.0	66,870	1.0	66,870
			4.0	\$384,830	5.0	\$480,407	5.0	\$480,407
02 Public Service - 1101199								
4843	Clerk V-County Clerk/Sheriff	14			4.0	219,182	4.0	219,182
0369	Tax Examiner IV	13	3.0	149,586	1.0	52,100	1.0	52,100
4842	Clerk V-County Clerk	13	2.0	84,555	3.0	140,973	3.0	140,973
4849	Tax Examiner III-County Clerk	13	1.0	49,317	1.0	51,160	1.0	51,160
0364	Tax Examiner III	11	2.0	94,015				
0907	Clerk V	11	1.0	42,011				
			9.0	\$419,484	9.0	\$463,415	9.0	\$463,415
03 Tax Searches - 1101402								
5803	Administrative Support VII	19			1.0	76,014	1.0	76,014
0050	Administrative Assistant IV	18	1.0	69,546				
4848	Stenographer V	15	1.0	56,965	1.0	61,662	1.0	61,662
4850	Tax Examiner IV-County Clerk	15	1.0	58,665	1.0	62,571	1.0	62,571
4843	Clerk V-County Clerk/Sheriff	14			1.0	55,940	1.0	55,940
0369	Tax Examiner IV	13	1.0	50,809				
4842	Clerk V-County Clerk	13	1.0	45,662	2.0	93,982	2.0	93,982
0907	Clerk V	11	1.0	40,389				
			6.0	\$322,036	6.0	\$350,169	6.0	\$350,169
04 Posting and Payouts - 1101201								
5803	Administrative Support VII	19			1.0	79,658	1.0	79,658
0050	Administrative Assistant IV	18	1.0	72,274				
0370	Tax Examiner V	15	1.0	58,665	1.0	62,571	1.0	62,571
4843	Clerk V-County Clerk/Sheriff	14			4.0	220,838	4.0	220,838
0369	Tax Examiner IV	13			1.0	40,263	1.0	40,263
0936	Stenographer V	13	2.0	99,825	1.0	52,600	1.0	52,600
4842	Clerk V-County Clerk	13	1.0	49,317	1.0	50,235	1.0	50,235
4849	Tax Examiner III-County Clerk	13	1.0	48,847				
0364	Tax Examiner III	11	1.0	45,611				
0907	Clerk V	11	2.0	93,285				
			9.0	\$467,824	9.0	\$506,165	9.0	\$506,165
05 Tax Sales - 1101202								
5803	Administrative Support VII	19			1.0	79,925	1.0	79,925
0050	Administrative Assistant IV	18	1.0	70,103				



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

DEPARTMENT 110 - COUNTY CLERK

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
4843	Clerk V-County Clerk/Sheriff	14			2.0	109,938	2.0	109,938
0369	Tax Examiner IV	13	2.0	98,164				
4842	Clerk V-County Clerk	13			1.0	51,473	1.0	51,473
0907	Clerk V	11	1.0	46,536				
			4.0	\$214,803	4.0	\$241,336	4.0	\$241,336
03 Tax Extension Division								
01 Tax Extension Section - 1101203								
0067	Executive Assistant to the Director	23	1.0	98,884	1.0	106,786	1.0	106,786
0048	Administrative Assistant III	16	1.0	59,058	1.0	63,488	1.0	63,488
4851	Tax Examiner V-County Clerk	16	2.0	112,139	2.0	123,068	2.0	123,068
			4.0	\$270,081	4.0	\$293,342	4.0	\$293,342
04 Clerk Of The Board								
01 Clerk of the Board - 1101204								
0050	Administrative Assistant IV	18	1.0	68,798	1.0	74,069	1.0	74,069
0048	Administrative Assistant III	16	3.0	183,378	3.0	180,286	3.0	180,286
0047	Administrative Assistant II	14	1.0	52,968	1.0	43,227	1.0	43,227
4843	Clerk V-County Clerk/Sheriff	14			1.0	55,940	1.0	55,940
4847	Stenographer V-County Clerk	14	1.0	52,968				
0936	Stenographer V	13	1.0	37,750				
4842	Clerk V-County Clerk	13	1.0	50,809				
			8.0	\$446,671	6.0	\$353,522	6.0	\$353,522
06 Map Division								
01 Map Section - 1101206								
0076	Administrative Assistant to County Clerk II	22	1.0	67,557	1.0	84,132	1.0	84,132
0051	Administrative Assistant V	20	1.0	79,310	1.0	86,171	1.0	86,171
0050	Administrative Assistant IV	18	1.0	64,853	1.0	69,303	1.0	69,303
0048	Administrative Assistant III	16	1.0	60,275	1.0	64,743	1.0	64,743
0370	Tax Examiner V	15	1.0	56,965	1.0	60,757	1.0	60,757
0047	Administrative Assistant II	14	1.0	52,968	1.0	56,495	1.0	56,495
4843	Clerk V-County Clerk/Sheriff	14			1.0	54,806	1.0	54,806
4847	Stenographer V-County Clerk	14			1.0	56,495	1.0	56,495
0936	Stenographer V	13	1.0	49,317				
4842	Clerk V-County Clerk	13			1.0	40,263	1.0	40,263
0907	Clerk V	11	1.0	32,912				
			8.0	\$464,157	9.0	\$573,165	9.0	\$573,165
07 Accounting Division								
01 Accounting Section - 1101207								
0050	Administrative Assistant IV	18	1.0	75,822	1.0	57,427	1.0	57,427
4846	Election Support Clerk V	16			1.0	60,200	1.0	60,200
0370	Tax Examiner V	15	2.0	109,415	1.0	62,571	1.0	62,571
0047	Administrative Assistant II	14	1.0	52,968	1.0	43,227	1.0	43,227
4843	Clerk V-County Clerk/Sheriff	14			1.0	55,820	1.0	55,820
4842	Clerk V-County Clerk	13	1.0	47,887				
			5.0	\$286,092	5.0	\$279,245	5.0	\$279,245
02 Tax Redemption Cashier - 1101208								
4843	Clerk V-County Clerk/Sheriff	14			1.0	54,806	1.0	54,806
0142	Accountant II	13	1.0	49,100				
4849	Tax Examiner III-County Clerk	13			1.0	51,785	1.0	51,785
0364	Tax Examiner III	11	1.0	47,199				
			2.0	\$96,299	2.0	\$106,591	2.0	\$106,591

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

DEPARTMENT 110 - COUNTY CLERK

Job Code	Title	Grade	2015 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's FTE Pos.	Recommendation Salaries
03 Tax Order Redemption Cashier - 1101209								
4843	Clerk V-County Clerk/Sheriff	14			4.0	222,626	4.0	222,626
0142	Accountant II	13	5.0	239,494	1.0	40,373	1.0	40,373
			5.0	\$239,494	5.0	\$262,999	5.0	\$262,999
05 Data Processing - 1101403								
4843	Clerk V-County Clerk/Sheriff	14			1.0	55,940	1.0	55,940
0142	Accountant II	13	1.0	50,809				
			1.0	\$50,809	1.0	\$55,940	1.0	\$55,940
08 Bureau of Vital Records								
01 Supervisory - 1101211								
0043	Administrative Assistant to County Clerk	24	2.0	181,843	2.0	199,757	2.0	199,757
0067	Executive Assistant to the Director	23	1.0	87,532	1.0	95,000	1.0	95,000
5803	Administrative Support VII	19			1.0	81,435	1.0	81,435
0050	Administrative Assistant IV	18	2.0	144,548	2.0	120,828	2.0	120,828
5194	Vital Records Supervisor I	18	2.0	137,333	1.0	72,584	1.0	72,584
0048	Administrative Assistant III	16	1.0	62,696	1.0	66,870	1.0	66,870
4843	Clerk V-County Clerk/Sheriff	14			2.0	107,409	2.0	107,409
0936	Stenographer V	13	2.0	83,206	1.0	42,098	1.0	42,098
4842	Clerk V-County Clerk	13			1.0	51,708	1.0	51,708
0364	Tax Examiner III	11	1.0	45,611				
0907	Clerk V	11	2.0	94,805				
			13.0	\$837,574	12.0	\$837,689	12.0	\$837,689
02 Document Processing - 1101212								
5801	Administrative Support V	17			1.0	67,950	1.0	67,950
0274	Vital Statistics Section Coordinator	16	1.0	60,859				
4843	Clerk V-County Clerk/Sheriff	14			1.0	55,247	1.0	55,247
0907	Clerk V	11	1.0	48,750				
			2.0	\$109,609	2.0	\$123,197	2.0	\$123,197
03 Correspondence - 1101213								
0048	Administrative Assistant III	16			1.0	54,806	1.0	54,806
3145	Vital Records Clerk V	15	1.0	56,965	1.0	60,757	1.0	60,757
4843	Clerk V-County Clerk/Sheriff	14			7.0	377,191	7.0	377,191
0936	Stenographer V	13	2.0	101,618				
4842	Clerk V-County Clerk	13	1.0	49,317	1.0	40,263	1.0	40,263
0907	Clerk V	11	5.0	228,412				
			9.0	\$436,312	10.0	\$533,017	10.0	\$533,017
04 Public Service - 1101214								
5194	Vital Records Supervisor I	18	2.0	144,548	1.0	54,230	1.0	54,230
4837	Administrative Assistant II - County Clerk	16	1.0	61,152	1.0	66,870	1.0	66,870
4843	Clerk V-County Clerk/Sheriff	14			5.0	277,432	5.0	277,432
0936	Stenographer V	13	8.0	392,718	3.0	124,460	3.0	124,460
4842	Clerk V-County Clerk	13	2.0	87,640	7.0	324,240	7.0	324,240
0907	Clerk V	11	5.0	218,564				
			18.0	\$904,622	17.0	\$847,232	17.0	\$847,232
05 Notary Public - 1101404								
5194	Vital Records Supervisor I	18	1.0	72,274	1.0	77,085	1.0	77,085
			1.0	\$72,274	1.0	\$77,085	1.0	\$77,085

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

DEPARTMENT 110 - COUNTY CLERK

Job Code	Title	Grade	2015 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
06 Assumed Names - 1101216								
3145	Vital Records Clerk V	15	1.0	55,266	1.0	60,138	1.0	60,138
4842	Clerk V-County Clerk	13	1.0	48,481	1.0	51,707	1.0	51,707
			2.0	\$103,747	2.0	\$111,845	2.0	\$111,845
07 Marriage Licenses - 1101217								
3145	Vital Records Clerk V	15	1.0	58,665	1.0	62,571	1.0	62,571
4843	Clerk V-County Clerk/Sheriff	14			2.0	104,199	2.0	104,199
0936	Stenographer V	13	1.0	49,317				
4842	Clerk V-County Clerk	13	1.0	33,893				
			3.0	\$141,875	3.0	\$166,770	3.0	\$166,770
08 Vital Statistics Cashiers - 1101218								
3145	Vital Records Clerk V	15	1.0	57,171	1.0	62,571	1.0	62,571
4838	Bookkeeper IV-County Clerk	15	1.0	58,665	1.0	60,827	1.0	60,827
4843	Clerk V-County Clerk/Sheriff	14			2.0	105,467	2.0	105,467
0907	Clerk V	11	2.0	80,442				
			4.0	\$196,278	4.0	\$228,865	4.0	\$228,865
09 Maywood Office								
01 Maywood Operations - 1101219								
4843	Clerk V-County Clerk/Sheriff	14			2.0	105,660	2.0	105,660
4842	Clerk V-County Clerk	13	1.0	47,887	1.0	51,081	1.0	51,081
0907	Clerk V	11	2.0	94,385				
			3.0	\$142,272	3.0	\$156,741	3.0	\$156,741
10 Markham Office								
01 Markham Operations - 1101405								
5803	Administrative Support VII	19			1.0	76,725	1.0	76,725
5194	Vital Records Supervisor I	18	1.0	69,647				
4843	Clerk V-County Clerk/Sheriff	14			1.0	53,337	1.0	53,337
4842	Clerk V-County Clerk	13	1.0	47,887	2.0	99,484	2.0	99,484
0907	Clerk V	11	1.0	48,750				
			3.0	\$166,284	4.0	\$229,546	4.0	\$229,546
11 Skokie Office								
01 Skokie Operations - 1101221								
5194	Vital Records Supervisor I	18	1.0	64,853	1.0	71,265	1.0	71,265
4842	Clerk V-County Clerk	13			2.0	99,729	2.0	99,729
0046	Administrative Assistant I	12	1.0	35,246				
0907	Clerk V	11	1.0	45,611				
			3.0	\$145,710	3.0	\$170,994	3.0	\$170,994
12 Rolling Meadows Office								
01 Rolling Meadows Operations - 1101222								
5194	Vital Records Supervisor I	18	1.0	67,371	1.0	72,584	1.0	72,584
4843	Clerk V-County Clerk/Sheriff	14			2.0	108,543	2.0	108,543
4842	Clerk V-County Clerk	13	1.0	50,809	1.0	46,528	1.0	46,528
0907	Clerk V	11	1.0	45,611				
			3.0	\$163,791	4.0	\$227,655	4.0	\$227,655
13 Bridgeview Office								
01 Bridgeview Operations - 1101223								
5194	Vital Records Supervisor I	18	1.0	72,274	1.0	62,937	1.0	62,937
			1.0	\$72,274	1.0	\$62,937	1.0	\$62,937
Total Salaries and Positions			134.0	\$7,525,153	136.0	\$8,190,643	136.0	\$8,190,643
Turnover Adjustment				(225,753)		(242,313)		(242,313)

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

DEPARTMENT 110 - COUNTY CLERK

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
Operating Funds Total			134.0	\$7,299,400	136.0	\$7,948,330	136.0	\$7,948,330

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 110 - COUNTY CLERK

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	105,000	1.0	105,000	1.0	105,000
24	4.0	431,729	5.0	554,036	5.0	554,036
23	3.0	290,766	3.0	292,822	3.0	292,822
22	2.0	167,741	2.0	191,987	2.0	191,987
20	2.0	143,813	3.0	242,354	3.0	242,354
19			5.0	393,757	5.0	393,757
18	18.0	1,262,406	12.0	782,270	12.0	782,270
17			1.0	67,950	1.0	67,950
16	11.0	662,253	12.0	747,201	12.0	747,201
15	11.0	627,407	10.0	616,996	10.0	616,996
14	4.0	211,872	48.0	2,599,765	48.0	2,599,765
13	46.0	2,194,021	34.0	1,596,505	34.0	1,596,505
12	1.0	35,246				
11	31.0	1,392,899				
Total Salaries and Positions	134.0	\$7,525,153	136.0	\$8,190,643	136.0	\$8,190,643
Turnover Adjustment		(225,753)		(242,313)		(242,313)
Operating Funds Total	134.0	\$7,299,400	136.0	\$7,948,330	136.0	\$7,948,330

## DEPARTMENT OVERVIEW

### 524 COUNTY CLERK - ELECTIONS DIVISION FUND

#### Mission

The Cook County Clerk's office is committed to providing quality service to the public in a timely and efficient manner. The Elections Division strives to ensure that all eligible suburban residents are able to exercise their rights in the electoral process; that all candidates have fair, open, and equal access to all stages of the process; and that the public is fully and promptly informed of all vital and necessary election-related information.

#### Mandates and Key Activities

- Administers elections for suburban Cook County's 1.4 million registered voters, which entails voter registration, judge recruitment and training, and polling place identification, mapping and management
- Directs activities related to preparation, programming, layout, testing and deployment of ballots, memory packs/result cartridges and equipment for Early Voting and Election Day voting, as well as Election Night vote tabulation
- Recruits, assigns, trains and manages nearly 12,000 election judges and equipment managers
- Heads pre-Election Day voting programs, including Early Voting, grace period registration and voting, mail absentee voting military/overseas absentee voting and nursing home voting
- Operates, maintains, stores, repairs, and pre-LAT(pre-election logic accuracy tests) all election equipment, including touch screen machines, optical scanners, HAATs (Hybrid Activator, Accumulator and Transmitters) voting supply carriers, voting booths, and ancillary parts
- Spearheads public policy initiatives at the state and local levels to improve elections administration

#### Budget and Cost Analysis

In April 2015 we completed our electronic poll book (epollbook) roll-out, enhanced our election judge training activities, undertook new candidate filing responsibilities for school board candidates and continued to improve the voter registration database by validating and correcting inconsistencies between our records and other government records.

The 2016 elections bring new challenges and therefore new efforts and innovations. In 2015 the legislature passed and Governor Quinn signed a major registration overhaul package, much of it based upon a package we put forth. The first effects of that will be felt this fall as hundreds of thousands of Illinois voters will have their registrations automatically updated when they move. It's a highly innovative approach to making registration portable, and we are leading the nation in the effort.

In 2016 we will also see major reforms to the way registration is conducted by the Secretary of State's office and other state government agencies. In the short run this will require rigorous analysis of the process to make sure the legislation being enacted in a way that provides the most value. Over the medium term we should see our normal voter registration costs decrease, which should help offset some of the costs of implementing Election Day registration in a presidential year. Also this year we will join ERIC, a collaborative effort of many states that share some data in government databases to help identify voters who have moved away, and register voters who are not registered. Here in Cook County we will for the first time in 2016 be required to conduct voter registration on Election Day in every precinct. This

brings logistical and financial challenges as we struggle to balance efficiency while ensuring we maintain our history of providing voters with a speedy Election Day check-in process. We also want to make sure the registration data captured on Election Day is accurate, so our data-sharing efforts are successful.

The Cook County Clerk's Office consistently strives to improve its election management by quickly and effectively resolving issues on Election Day, but also by engaging in extensive post-election analysis and debriefing. The Clerk's Office developed a comprehensive, data-driven system to scrutinize every area of election management and implements performance metrics to improve with each election. This is a continual process, by which the Clerk's Office is seeing significant, positive results.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Election Fund	24,038.0	18,867.8	24,790.6
	Adopted	Adopted	Recommended
FTE Positions	129.0	130.0	124.0

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 524 - COUNTY CLERK - ELECTIONS DIVISION 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	5,888,574	7,281,649	7,993,559	7,993,559	711,910
120/501210 Overtime Compensation	206,906	500,000	800,000	800,000	300,000
124/501250 Employee Health Insurance Allotment	5,600				
129/501300 Salaries and Wages of Seasonal Work Employees	553,013	700,000	1,100,321	1,100,321	400,321
133/501360 Per Diem Personnel	542,349	600,000	1,250,302	1,250,302	650,302
136/501400 Differential Pay	7,060				
170/501510 Mandatory Medicare Costs	92,807	132,756	163,815	163,815	31,059
175/501590 Life Insurance Program	11,442	18,210	19,249	19,249	1,039
176/501610 Health Insurance	1,050,608	1,253,934	1,296,690	1,296,690	42,756
177/501640 Dental Insurance Plan	29,576	41,065	40,874	40,874	(191)
179/501690 Vision Care Insurance	9,470	14,892	14,826	14,826	(66)
181/501715 Group Pharmacy Insurance	237,353	375,611	419,417	419,417	43,806
183/501770 Seminars for Professional Employees	80	1,000	3,000	3,000	2,000
185/501810 Professional and Technical Membership Fees	6,449	10,000	8,000	8,000	(2,000)
186/501860 Training Programs for Staff Personnel	3,201	12,000	17,000	17,000	5,000
190/501970 Transportation and Other Travel Expenses for Employees	32,234	44,000	50,000	50,000	6,000
<b>Personal Services Total</b>	<b>8,676,722</b>	<b>10,985,117</b>	<b>13,177,053</b>	<b>13,177,053</b>	<b>2,191,936</b>
<b>Contractual Services</b>					
220/520150 Communication Services	166,189	304,450	381,473	381,473	77,023
225/520260 Postage	259,224	665,000	1,050,000	1,050,000	385,000
228/520280 Delivery Services	48	500	500	500	
240/520490 External Graphics and Reproduction Services	377,423	807,500	1,075,000	1,075,000	267,500
241/520491 Internal Graphics and Reproduction Services	154,863	150,000	325,000	325,000	175,000
245/520610 Advertising For Specific Purposes	336,065	332,500	450,000	450,000	117,500
260/520830 Professional and Managerial Services	1,090,963	1,782,199	1,897,000	1,897,000	114,801
267/521010 Juror or Election Judge Fees	1,579,188	2,090,000	4,400,000	4,400,000	2,310,000
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	41,053	52,162	35,000	35,000	(17,162)
<b>Contractual Services Total</b>	<b>4,005,016</b>	<b>6,184,311</b>	<b>9,613,973</b>	<b>9,613,973</b>	<b>3,429,662</b>
<b>Supplies and Materials</b>					
310/530010 Food Supplies	3,152	7,410	10,000	10,000	2,590
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	9,604	13,775	10,000	10,000	(3,775)
350/530600 Office Supplies	88,786	142,500	200,000	200,000	57,500
353/530640 Books, Periodicals, Publications, Archives and Data Services	3,493	25,290	6,000	6,000	(19,290)
355/530700 Photographic and Reproduction Supplies	3,940	13,300	5,000	5,000	(8,300)
376/531630 Maint. Supplies for Election Equipment	51,149	69,825	75,000	75,000	5,175
388/531650 Computer Operation Supplies	256,445	365,750	500,000	500,000	134,250
<b>Supplies and Materials Total</b>	<b>416,569</b>	<b>637,850</b>	<b>806,000</b>	<b>806,000</b>	<b>168,150</b>
<b>Operations and Maintenance</b>					
430/540110 Moving Expenses & Minor Remodeling of County Facilities	896,587	942,591	1,585,000	1,585,000	642,409
440/540130 Maintenance and Repair of Office Equipment	2,068	10,000	10,000	10,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software		18,695	20,000	20,000	1,305
444/540250 Maintenance and Repair of Automotive Equipment	5,597	4,750	5,000	5,000	250
445/540290 Operation of Automotive Equipment	4,560	7,125	7,500	7,500	375
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington			295,364	295,364	295,364
<b>Operations and Maintenance Total</b>	<b>908,811</b>	<b>983,161</b>	<b>1,922,864</b>	<b>1,922,864</b>	<b>939,703</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 524 - COUNTY CLERK - ELECTIONS DIVISION FUND

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	24,962	25,367			(25,367)
630/550018 County Wide Canon Photocopier Lease			19,978	19,978	19,978
634/550060 Rental of Automotive Equipment	40,067	54,530	60,000	60,000	5,470
660/550130 Rental of Facilities	161,773	300,000	400,000	400,000	100,000
<b>Rental and Leasing Total</b>	<b>226,802</b>	<b>379,897</b>	<b>479,978</b>	<b>479,978</b>	<b>100,081</b>
<b>Contingency and Special Purposes</b>					
814/580380 Appropriation Adjustments		381,670			(381,670)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(684,159)	(1,209,245)	(1,209,245)	(525,086)
<b>Contingency and Special Purposes Total</b>		<b>(302,489)</b>	<b>(1,209,245)</b>	<b>(1,209,245)</b>	<b>(906,756)</b>
<b>Operating Funds Total</b>	<b>14,233,920</b>	<b>18,867,847</b>	<b>24,790,623</b>	<b>24,790,623</b>	<b>5,922,776</b>
<b>(016) Revolving Fund - 0165240000</b>					
266/520985 Professional and Managerial Services for Capital Projects			1,000,000	1,000,000	1,000,000
579/560450 Computer Equipment			400,000	400,000	400,000
			<b>1,400,000</b>	<b>1,400,000</b>	<b>1,400,000</b>
<b>(717) New/Replacement Capital Equipment - 71700524</b>					
521/560420 Institutional Equipment	57,920				
530/560510 Office Furnishings and Equipment	4,646	5,000			(5,000)
549/560610 Vehicle Purchase	25,872				
579/560450 Computer Equipment	31,973	1,147,940			(1,147,940)
	120,411	1,152,940			(1,152,940)
<b>Capital Equipment Request Total</b>	<b>120,411</b>	<b>1,152,940</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>247,060</b>



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

DEPARTMENT 524 - COUNTY CLERK - ELECTIONS DIVISION 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 Supervisory and Support - 5240583								
0654	Election Division Supervisor II	24	1.0	91,000	1.0	96,069	1.0	96,069
0655	Election Division Supervisor III	24	1.0	130,226	1.0	138,808	1.0	138,808
0043	Administrative Assistant to County Clerk	24	6.0	703,858	6.0	747,292	6.0	747,292
0067	Executive Assistant to the Director	23	4.0	385,466	4.0	458,457	4.0	458,457
0076	Administrative Assistant to County Clerk II	22	4.0	287,965	4.0	343,287	4.0	343,287
0075	Administrative Assistant to County Clerk I	21	1.0	77,300	1.0	82,801	1.0	82,801
0051	Administrative Assistant V	20	2.0	113,818	2.0	164,031	2.0	164,031
0658	Election Judges Supervisor	20	1.0	69,493	1.0	74,198	1.0	74,198
5803	Administrative Support VII	19			2.0	155,672	2.0	155,672
0050	Administrative Assistant IV	18	5.0	332,069	4.0	291,415	4.0	291,415
0653	Election Division Supervisor I	18	2.0	122,227	1.0	62,571	1.0	62,571
5801	Administrative Support V	17			1.0	69,279	1.0	69,279
0048	Administrative Assistant III	16	2.0	105,032	1.0	48,648	1.0	48,648
4834	Administrative Assistant I - County Clerk	15			1.0	58,952	1.0	58,952
0047	Administrative Assistant II	14	1.0	52,968				
4843	Clerk V-County Clerk/Sheriff	14			1.0	54,806	1.0	54,806
4847	Stenographer V-County Clerk	14			1.0	49,676	1.0	49,676
0936	Stenographer V	13	3.0	131,603	1.0	53,150	1.0	53,150
4842	Clerk V-County Clerk	13			2.0	101,359	2.0	101,359
4840	Clerk IV- County Clerk/Sheriff	12	1.0	46,830				
0907	Clerk V	11	1.0	46,587				
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	45,611				
			36.0	\$2,742,053	35.0	\$3,050,471	35.0	\$3,050,471
02 Voting Device Maintenance/Warehouse - 5240584								
0067	Executive Assistant to the Director	23	2.0	207,602	2.0	218,818	2.0	218,818
1108	Programmer IV	22	1.0	76,592	1.0	96,163	1.0	96,163
0653	Election Division Supervisor I	18	1.0	68,375	1.0	60,362	1.0	60,362
5801	Administrative Support V	17			2.0	137,229	2.0	137,229
0048	Administrative Assistant III	16	1.0	62,696				
4837	Administrative Assistant II - County Clerk	16	1.0	59,708	1.0	60,510	1.0	60,510
3144	Election Support Clerk V	15			1.0	50,539	1.0	50,539
4834	Administrative Assistant I - County Clerk	15	1.0	56,456	1.0	60,144	1.0	60,144
4848	Stenographer V	15	1.0	52,382	1.0	58,437	1.0	58,437
0047	Administrative Assistant II	14	1.0	43,525	1.0	48,663	1.0	48,663
0659	Election Polling Place Coordinator	14			1.0	54,744	1.0	54,744
4835	Administrative Assistant I - County Clerk/Sheriff	14	1.0	52,448	1.0	55,940	1.0	55,940
4843	Clerk V-County Clerk/Sheriff	14	1.0	39,613	3.0	150,356	3.0	150,356
0936	Stenographer V	13	2.0	90,308				
4833	Administrative Assistant I-County Clerk	13	1.0	48,165				
4842	Clerk V-County Clerk	13	5.0	223,180	8.0	373,379	8.0	373,379
0046	Administrative Assistant I	12	2.0	93,503				
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	2.0	83,248				
0907	Clerk V	11	3.0	120,147				
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	45,611				
0906	Clerk IV	09	1.0	35,184				
			28.0	\$1,458,743	24.0	\$1,425,284	24.0	\$1,425,284

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

DEPARTMENT 524 - COUNTY CLERK - ELECTIONS DIVISION FUND

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
03 Voter Registration - 5240103								
0654	Election Division Supervisor II	24	1.0	101,673	1.0	103,285	1.0	103,285
0050	Administrative Assistant IV	18			1.0	73,826	1.0	73,826
0291	Administrative Analyst I	17	1.0	68,052				
			2.0	\$169,725	2.0	\$177,111	2.0	\$177,111
02 Conduct of Elections								
01 Election and Registration Sites - 5240201								
0048	Administrative Assistant III	16	1.0	39,362	1.0	42,227	1.0	42,227
4846	Election Support Clerk V	16			2.0	127,775	2.0	127,775
3144	Election Support Clerk V	15	2.0	111,652				
4843	Clerk V-County Clerk/Sheriff	14			3.0	167,820	3.0	167,820
4842	Clerk V-County Clerk	13	2.0	87,697	2.0	93,982	2.0	93,982
4845	Election Field Coordinator II	13	3.0	150,935	1.0	40,263	1.0	40,263
0907	Clerk V	11	1.0	45,686				
			9.0	\$435,332	9.0	\$472,067	9.0	\$472,067
02 Election Judges - 5240202								
1109	Programmer I	16			1.0	57,427	1.0	57,427
3144	Election Support Clerk V	15			1.0	53,612	1.0	53,612
4848	Stenographer V	15	1.0	51,427	1.0	56,304	1.0	56,304
0047	Administrative Assistant II	14	1.0	46,926				
0659	Election Polling Place Coordinator	14			1.0	53,337	1.0	53,337
4843	Clerk V-County Clerk/Sheriff	14	1.0	51,834	4.0	218,767	4.0	218,767
0936	Stenographer V	13	2.0	98,164				
4842	Clerk V-County Clerk	13	2.0	96,734	1.0	52,388	1.0	52,388
0907	Clerk V	11	2.0	82,232				
			9.0	\$427,317	9.0	\$491,835	9.0	\$491,835
03 Absentee Voting - 5240203								
0653	Election Division Supervisor I	18	1.0	72,269	1.0	71,004	1.0	71,004
3144	Election Support Clerk V	15	1.0	58,665	1.0	62,571	1.0	62,571
0047	Administrative Assistant II	14	1.0	46,834	1.0	52,311	1.0	52,311
4843	Clerk V-County Clerk/Sheriff	14			1.0	55,940	1.0	55,940
4842	Clerk V-County Clerk	13	1.0	50,805	2.0	91,540	2.0	91,540
0907	Clerk V	11	2.0	80,108				
			6.0	\$308,681	6.0	\$333,366	6.0	\$333,366
03 Registration of Voters								
01 Registration of Voters - 5240301								
0067	Executive Assistant to the Director	23	1.0	107,410	1.0	114,504	1.0	114,504
5801	Administrative Support V	17			1.0	64,999	1.0	64,999
0048	Administrative Assistant III	16	1.0	57,002				
3144	Election Support Clerk V	15			1.0	56,304	1.0	56,304
4834	Administrative Assistant I - County Clerk	15			1.0	48,648	1.0	48,648
0659	Election Polling Place Coordinator	14			1.0	49,688	1.0	49,688
0936	Stenographer V	13	2.0	90,422				
4842	Clerk V-County Clerk	13	2.0	90,153	1.0	45,382	1.0	45,382
			6.0	\$344,987	6.0	\$379,525	6.0	\$379,525
02 Changes in Registration of Voters - 5240302								
0047	Administrative Assistant II	14	1.0	51,487	1.0	55,940	1.0	55,940
4843	Clerk V-County Clerk/Sheriff	14			1.0	54,806	1.0	54,806
4842	Clerk V-County Clerk	13	1.0	49,317				
			2.0	\$100,804	2.0	\$110,746	2.0	\$110,746

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

DEPARTMENT 524 - COUNTY CLERK - ELECTIONS DIVISION FUND

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
04 Record Processing								
01 Ballot Consolidation - 5240401								
0051	Administrative Assistant V	20	1.0	66,836	1.0	72,010	1.0	72,010
			1.0	\$66,836	1.0	\$72,010	1.0	\$72,010
02 Support Services - 5240402								
0043	Administrative Assistant to County Clerk	24	1.0	106,360	1.0	113,370	1.0	113,370
0067	Executive Assistant to the Director	23	1.0	95,965	1.0	88,789	1.0	88,789
0076	Administrative Assistant to County Clerk II	22	2.0	141,819	2.0	168,241	2.0	168,241
0075	Administrative Assistant to County Clerk I	21	1.0	92,176	1.0	100,080	1.0	100,080
0050	Administrative Assistant IV	18	1.0	69,445	1.0	74,500	1.0	74,500
0653	Election Division Supervisor I	18	1.0	64,955	1.0	74,069	1.0	74,069
0048	Administrative Assistant III	16	3.0	185,436	3.0	181,117	3.0	181,117
3144	Election Support Clerk V	15	1.0	50,259	1.0	56,290	1.0	56,290
4836	Administrative Assistant II - County Clerk/Recorder of Deeds/Sheriff	15	1.0	56,558	1.0	60,757	1.0	60,757
4843	Clerk V-County Clerk/Sheriff	14			1.0	55,940	1.0	55,940
0936	Stenographer V	13	1.0	50,809				
4842	Clerk V-County Clerk	13			2.0	80,526	2.0	80,526
0907	Clerk V	11	1.0	33,776				
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	39,030				
			15.0	\$986,588	15.0	\$1,053,679	15.0	\$1,053,679
03 Data Entry and Voter Verification - 5240403								
0653	Election Division Supervisor I	18	1.0	82,317	1.0	87,471	1.0	87,471
4846	Election Support Clerk V	16			1.0	62,989	1.0	62,989
3144	Election Support Clerk V	15	1.0	56,965	1.0	56,609	1.0	56,609
4834	Administrative Assistant I - County Clerk	15			1.0	59,867	1.0	59,867
0047	Administrative Assistant II	14	1.0	52,968				
0659	Election Polling Place Coordinator	14			1.0	52,323	1.0	52,323
4843	Clerk V-County Clerk/Sheriff	14			6.0	329,019	6.0	329,019
4847	Stenographer V-County Clerk	14	1.0	45,810	1.0	49,958	1.0	49,958
0936	Stenographer V	13	2.0	100,126				
4842	Clerk V-County Clerk	13	2.0	96,415	2.0	99,729	2.0	99,729
4844	Draftsman II-County Clerk	13	1.0	39,465	1.0	34,766	1.0	34,766
0907	Clerk V	11	7.0	309,550				
			16.0	\$783,616	15.0	\$832,731	15.0	\$832,731
Total Salaries and Positions			130.0	\$7,824,682	124.0	\$8,398,825	124.0	\$8,398,825
Turnover Adjustment				(469,481)		(405,266)		(405,266)
Operating Funds Total			130.0	\$7,355,201	124.0	\$7,993,559	124.0	\$7,993,559

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 524 - COUNTY CLERK - ELECTIONS DIVISION FUND

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	10.0	1,133,117	10.0	1,198,824	10.0	1,198,824
23	8.0	796,443	8.0	880,568	8.0	880,568
22	7.0	506,376	7.0	607,691	7.0	607,691
21	2.0	169,476	2.0	182,881	2.0	182,881
20	4.0	250,147	4.0	310,239	4.0	310,239
19			2.0	155,672	2.0	155,672
18	12.0	811,657	11.0	795,218	11.0	795,218
17	1.0	68,052	4.0	271,507	4.0	271,507
16	9.0	509,236	10.0	580,693	10.0	580,693
15	9.0	494,364	13.0	739,034	13.0	739,034
14	10.0	484,413	30.0	1,610,034	30.0	1,610,034
13	32.0	1,494,298	23.0	1,066,464	23.0	1,066,464
12	5.0	223,581				
11	20.0	848,338				
09	1.0	35,184				
Total Salaries and Positions	130.0	\$7,824,682	124.0	\$8,398,825	124.0	\$8,398,825
Turnover Adjustment		(469,481)		(405,266)		(405,266)
Operating Funds Total	130.0	\$7,355,201	124.0	\$7,993,559	124.0	\$7,993,559

## DEPARTMENT OVERVIEW

### 533 COUNTY CLERK - AUTOMATION FUND

#### Mission

The County Clerk Automation Fund provides funding to develop, upgrade and maintain automated services in Tax Services, Vital Records, Clerk of the Board and Ethics to reduce costs, improve services and increase productivity. Revenues are derived from fees and license charges for record retrieving and interest earned on investments.

#### Mandates and Key Activities

- Sec.2-173. Cook County Automation Fee.

Cook County Clerk Vital Records automation fee. The fees in Section 2-174 Vital records fees for County Clerk include an automation fee as set out in Section 32-1, which shall be remitted monthly by the Clerk to the County Treasurer, to be retained in a special fund designated as the Clerk's Automation Fund. Upon request of the County Clerk, the Board shall make expenditure from the fund to pay costs related to the automation of functions performed by the Clerk including hardware, software, research and development costs and personnel related thereto.

#### Budget and Cost Analysis

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Special Purpose Funds	1,573.3	1,401.9	1,579.0
	Adopted	Adopted	Recommended
FTE Positions	14.0	14.0	15.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 533 - COUNTY CLERK - AUTOMATION 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	559,289	771,489	894,797	894,797	123,308
120/501210 Overtime Compensation	4,167				
170/501510 Mandatory Medicare Costs	8,059	11,300	12,976	12,976	1,676
174/501570 Statutory Pension	40,952	54,602	101,309	101,309	46,707
175/501590 Life Insurance Program	1,046	1,811	1,969	1,969	158
176/501610 Health Insurance	105,646	108,254	115,291	115,291	7,037
177/501640 Dental Insurance Plan	3,966	3,251	3,333	3,333	82
179/501690 Vision Care Insurance	1,437	1,478	1,516	1,516	38
181/501715 Group Pharmacy Insurance	417	38,754	44,568	44,568	5,814
186/501860 Training Programs for Staff Personnel		10,000	10,300	10,300	300
<b>Personal Services Total</b>	<b>724,978</b>	<b>1,000,939</b>	<b>1,186,059</b>	<b>1,186,059</b>	<b>185,120</b>
<b>Contractual Services</b>					
240/520490 External Graphics and Reproduction Services	10,950	47,500	51,500	51,500	4,000
260/520830 Professional and Managerial Services	121,456	300,000	300,000	300,000	
<b>Contractual Services Total</b>	<b>132,406</b>	<b>347,500</b>	<b>351,500</b>	<b>351,500</b>	<b>4,000</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies		8,075	8,755	8,755	680
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,180	2,100	2,163	2,163	63
388/531650 Computer Operation Supplies	16,093	23,750	50,000	50,000	26,250
<b>Supplies and Materials Total</b>	<b>17,273</b>	<b>33,925</b>	<b>60,918</b>	<b>60,918</b>	<b>26,993</b>
<b>Operations and Maintenance</b>					
441/540170 Maintenance and Repair of Data Processing Equipment and Software	4,995	25,000	25,000	25,000	
<b>Operations and Maintenance Total</b>	<b>4,995</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	22,203	55,295			(55,295)
630/550018 County Wide Canon Photocopier Lease			22,203	22,203	22,203
<b>Rental and Leasing Total</b>	<b>22,203</b>	<b>55,295</b>	<b>22,203</b>	<b>22,203</b>	<b>(33,092)</b>
<b>Contingency and Special Purposes</b>					
814/580380 Appropriation Adjustments		11,968			(11,968)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(192,499)	(206,830)	(206,830)	(14,331)
883/580260 Cook County Administration	89,799	119,732	140,192	140,192	20,460
<b>Contingency and Special Purposes Total</b>	<b>89,799</b>	<b>(60,799)</b>	<b>(66,638)</b>	<b>(66,638)</b>	<b>(5,839)</b>
<b>Operating Funds Total</b>	<b>991,654</b>	<b>1,401,860</b>	<b>1,579,042</b>	<b>1,579,042</b>	<b>177,182</b>

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

DEPARTMENT 533 - COUNTY CLERK - AUTOMATION 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 Administration and Clerical - 5331454								
0067	Executive Assistant to the Director	23	1.0	75,451	1.0	86,171	1.0	86,171
0050	Administrative Assistant IV	18	5.0	326,999	6.0	414,753	6.0	414,753
5194	Vital Records Supervisor I	18			1.0	69,038	1.0	69,038
0144	Accountant IV	17			1.0	69,279	1.0	69,279
0048	Administrative Assistant III	16	1.0	62,696				
4851	Tax Examiner V-County Clerk	16	1.0	52,665				
0047	Administrative Assistant II	14	1.0	52,946	1.0	58,064	1.0	58,064
0936	Stenographer V	13	1.0	39,618	1.0	43,241	1.0	43,241
4842	Clerk V-County Clerk	13	1.0	33,764	2.0	87,563	2.0	87,563
0907	Clerk V	11	1.0	40,619				
			12.0	\$684,758	13.0	\$828,109	13.0	\$828,109
02 Vital Statistics								
01 Suburban Offices - 5331457								
4843	Clerk V-County Clerk/Sheriff	14			1.0	52,323	1.0	52,323
4842	Clerk V-County Clerk	13	1.0	47,887	1.0	42,098	1.0	42,098
0907	Clerk V	11	1.0	46,637				
			2.0	\$94,524	2.0	\$94,421	2.0	\$94,421
Total Salaries and Positions			14.0	\$779,282	15.0	\$922,530	15.0	\$922,530
Turnover Adjustment						(27,733)		(27,733)
Operating Funds Total			14.0	\$779,282	15.0	\$894,797	15.0	\$894,797

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 533 - COUNTY CLERK - AUTOMATION FUND

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
23	1.0	75,451	1.0	86,171	1.0	86,171
18	5.0	326,999	7.0	483,791	7.0	483,791
17			1.0	69,279	1.0	69,279
16	2.0	115,361				
14	1.0	52,946	2.0	110,387	2.0	110,387
13	3.0	121,269	4.0	172,902	4.0	172,902
11	2.0	87,256				
Total Salaries and Positions	14.0	\$779,282	15.0	\$922,530	15.0	\$922,530
Turnover Adjustment				(27,733)		(27,733)
Operating Funds Total	14.0	\$779,282	15.0	\$894,797	15.0	\$894,797



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BUREAU SUMMARY  
RECORDER OF DEEDS

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>					
130 - Recorder of Deeds	4,169,101	5,392,685	5,265,921	5,265,921	(126,764)
Corporate Fund Total	4,169,101	5,392,685	5,265,921	5,265,921	(126,764)
<b>Special Purpose Funds</b>					
527 - County Recorder Document Storage System Fund	3,990,642	5,723,112	4,925,288	4,925,288	(797,824)
570 - GIS Fee Fund	1,507,436	2,496,691	2,169,922	2,169,922	(326,769)
571 - Rental Housing Support Fee Fund		286,000	280,749	280,749	(5,251)
Special Purpose Funds Total	5,498,078	8,505,803	7,375,959	7,375,959	(1,129,844)
Total Appropriations	9,667,179	13,898,488	12,641,880	12,641,880	(1,256,608)

SUMMARY OF POSITIONS

Department and Title	2015 Approved Positions	Department Request	President's Recommendation	Difference
<b>Corporate Fund</b>				
130 - Recorder of Deeds	99.0	92.0	92.0	(7.0)
Corporate Fund Total	99.0	92.0	92.0	(7.0)
<b>Special Purpose Funds</b>				
527 - County Recorder Document Storage System Fund	57.0	55.0	55.0	(2.0)
570 - GIS Fee Fund	25.0	24.0	24.0	(1.0)
Special Purpose Funds Total	82.0	79.0	79.0	(3.0)
Total Positions	181.0	171.0	171.0	(10.0)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
RECORDER OF DEEDS

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	3,795,731	5,112,910	5,062,811	5,062,811	(50,099)
124/501250 Employee Health Insurance Allotment	1,600				
169/501490 Reclassification of Position Adjustments			8,046	8,046	8,046
170/501510 Mandatory Medicare Costs	51,537	75,102	74,125	74,125	(977)
182/501750 Employee Tuition Refund	3,790	6,450	7,500	7,500	1,050
183/501770 Seminars for Professional Employees	4,696	4,975	5,000	5,000	25
185/501810 Professional and Technical Membership Fees	2,728	3,987	3,000	3,000	(987)
186/501860 Training Programs for Staff Personnel	2,679	9,950	10,000	10,000	50
190/501970 Transportation and Other Travel Expenses for Employees	16,109	18,939	12,000	12,000	(6,939)
<b>Personal Services Total</b>	<b>3,878,870</b>	<b>5,232,313</b>	<b>5,182,482</b>	<b>5,182,482</b>	<b>(49,831)</b>
<b>Contractual Services</b>					
214/520030 Armored Car Service		18,900	16,000	16,000	(2,900)
220/520150 Communication Services	7,686	9,416	10,989	10,989	1,573
225/520260 Postage	141	27,308	20,000	20,000	(7,308)
240/520490 External Graphics and Reproduction Services	4,462	6,950	2,500	2,500	(4,450)
245/520610 Advertising For Specific Purposes	10,466	12,450	8,000	8,000	(4,450)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability		3,000	3,000	3,000	
260/520830 Professional and Managerial Services	92,210	200,000	160,000	160,000	(40,000)
261/520890 Legal Fees Regarding Labor Matters		4,275	5,000	5,000	725
263/520930 Legal Fees	90,000	90,000	10,000	10,000	(80,000)
<b>Contractual Services Total</b>	<b>204,964</b>	<b>372,299</b>	<b>235,489</b>	<b>235,489</b>	<b>(136,810)</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	25,827	35,598	30,000	30,000	(5,598)
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,003	1,273	1,000	1,000	(273)
353/530675 County Wide Lexis-Nexis Contract			279	279	279
355/530700 Photographic and Reproduction Supplies	436	666	1,500	1,500	834
388/531650 Computer Operation Supplies	8,345	9,450	10,000	10,000	550
<b>Supplies and Materials Total</b>	<b>35,611</b>	<b>46,987</b>	<b>42,779</b>	<b>42,779</b>	<b>(4,208)</b>
<b>Operations and Maintenance</b>					
440/540130 Maintenance and Repair of Office Equipment	29,409	79,000	50,000	50,000	(29,000)
441/540170 Maintenance and Repair of Data Processing Equipment and Software		1,000			(1,000)
444/540250 Maintenance and Repair of Automotive Equipment	1,551	3,780	3,000	3,000	(780)
<b>Operations and Maintenance Total</b>	<b>30,959</b>	<b>83,780</b>	<b>53,000</b>	<b>53,000</b>	<b>(30,780)</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	18,696	62,055	18,696	18,696	(43,359)
630/550018 County Wide Canon Photocopier Lease			19,964	19,964	19,964
<b>Rental and Leasing Total</b>	<b>18,696</b>	<b>62,055</b>	<b>38,660</b>	<b>38,660</b>	<b>(23,395)</b>
<b>Contingency and Special Purposes</b>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(404,749)	(286,489)	(286,489)	118,260
<b>Contingency and Special Purposes Total</b>		<b>(404,749)</b>	<b>(286,489)</b>	<b>(286,489)</b>	<b>118,260</b>
<b>Operating Funds Total</b>	<b>4,169,101</b>	<b>5,392,685</b>	<b>5,265,921</b>	<b>5,265,921</b>	<b>(126,764)</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
RECORDER OF DEEDS - 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	3,034,591	4,231,906	4,450,887	4,450,887	218,981
124/501250 Employee Health Insurance Allotment	1,600				
169/501490 Reclassification of Position Adjustments			5,022	5,022	5,022
170/501510 Mandatory Medicare Costs	41,031	61,984	64,539	64,539	2,555
174/501570 Statutory Pension	416,175	554,900	562,673	562,673	7,773
175/501590 Life Insurance Program	5,877	10,096	11,052	11,052	956
176/501610 Health Insurance	582,682	738,367	786,363	786,363	47,996
177/501640 Dental Insurance Plan	16,093	24,641	25,258	25,258	617
179/501690 Vision Care Insurance	7,324	9,701	9,944	9,944	243
181/501715 Group Pharmacy Insurance	54,344	211,654	243,403	243,403	31,749
183/501770 Seminars for Professional Employees	8,357	10,000	8,750	8,750	(1,250)
185/501810 Professional and Technical Membership Fees	1,042	1,500	1,500	1,500	
186/501860 Training Programs for Staff Personnel	2,345	10,000	5,000	5,000	(5,000)
190/501970 Transportation and Other Travel Expenses for Employees	7,711	8,000	8,000	8,000	
<b>Personal Services Total</b>	<b>4,179,171</b>	<b>5,872,749</b>	<b>6,182,391</b>	<b>6,182,391</b>	<b>309,642</b>
<b>Contractual Services</b>					
225/520260 Postage		1,425	1,140	1,140	(285)
240/520490 External Graphics and Reproduction Services	7,895	8,550	7,980	7,980	(570)
241/520491 Internal Graphics and Reproduction Services	7,606	14,000	7,000	7,000	(7,000)
245/520610 Advertising For Specific Purposes	4,397	6,325	3,325	3,325	(3,000)
246/520650 Imaging of Records	4,977	10,250	5,000	5,000	(5,250)
260/520830 Professional and Managerial Services	456,000	922,000	375,000	375,000	(547,000)
<b>Contractual Services Total</b>	<b>480,876</b>	<b>962,550</b>	<b>399,445</b>	<b>399,445</b>	<b>(563,105)</b>
<b>Supplies and Materials</b>					
320/530100 Wearing Apparel	6,017	9,500	10,000	10,000	500
350/530600 Office Supplies	7,326	7,781	8,190	8,190	409
388/531650 Computer Operation Supplies	34,308	42,750	37,000	37,000	(5,750)
<b>Supplies and Materials Total</b>	<b>47,650</b>	<b>60,031</b>	<b>55,190</b>	<b>55,190</b>	<b>(4,841)</b>
<b>Operations and Maintenance</b>					
445/540290 Operation of Automotive Equipment	2,435	9,500	7,000	7,000	(2,500)
<b>Operations and Maintenance Total</b>	<b>2,435</b>	<b>9,500</b>	<b>7,000</b>	<b>7,000</b>	<b>(2,500)</b>
<b>Capital Equipment and Improvements</b>					
510/560410 Fixed Plant Equipment		2,850			(2,850)
521/560420 Institutional Equipment		166,250			(166,250)
530/560510 Office Furnishings and Equipment	6,929	7,125			(7,125)
<b>Capital Equipment and Improvements Total</b>	<b>6,929</b>	<b>176,225</b>			<b>(176,225)</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment		5,000			(5,000)
<b>Rental and Leasing Total</b>		<b>5,000</b>			<b>(5,000)</b>
<b>Contingency and Special Purposes</b>					
814/580380 Appropriation Adjustments		57,131			(57,131)
818/580033 Reimbursement to Designated Fund		404,749	280,232	280,232	(124,517)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(83,488)	(84,948)	(84,948)	(1,460)
883/580260 Cook County Administration	781,017	1,041,356	536,649	536,649	(504,707)
<b>Contingency and Special Purposes Total</b>	<b>781,017</b>	<b>1,419,748</b>	<b>731,933</b>	<b>731,933</b>	<b>(687,815)</b>
<b>Operating Funds Total</b>	<b>5,498,078</b>	<b>8,505,803</b>	<b>7,375,959</b>	<b>7,375,959</b>	<b>(1,129,844)</b>

## DEPARTMENT OVERVIEW

### 130 RECORDER OF DEEDS

#### Mission

The Office of the Cook County Recorder of Deeds (CCRD) accurately records, stores and maintains land records and other official documents in perpetuity for public and private use, facilitating home ownership and mortgage lending. The Recorder's staff works to provide access to this information in an accurate, efficient and courteous manner, both in our physical offices and online.

The Cook County Recorder's Office also maintains a Property Fraud Unit to help homeowners investigate fraudulent filings against their property and coordinate law enforcement efforts on behalf of victims. We also safeguard vital military discharge records and operate a Veterans Service Office to provide veterans and their families with dignified and attentive service.

#### Mandates and Key Activities

- Operates pursuant to Illinois State Statue 55ILCS 5/3-5001
- Records documents, collects fees, creates a property index database with a historical perspective, and implements new legislation
- Images every document and maintains it in an electronic format and makes them available, at an authorized cost, to public and private entities
- Works with law enforcement and victims of property fraud pursuant to Public Act 98-99
- Mails postcard notifications to property owners when a "Quitclaim Deed" affecting ownership of property is recorded.
- Safeguards DD-214 military discharge records and protects them from public view
- Operates four full service satellite offices across Cook County for customer convenience
- Collects Transfer Stamp fees and remits to the County and State accordingly
- Extracts relevant data from recorded documents for a computer-searchable property index database that makes public records easy to find and use
- Converts older records from unstable microfilm to digitized images for preservation
- Ensures network access to the Recorder's database for county departments requesting private access
- Maintains an online records database that allows remote access and purchasing
- Offers a free Property Fraud Alert program to allow property owners to register their property to receive a phone call or email alert whenever a document is recorded reflecting property activity. This will help prevent property fraud and identity theft.
- Maintains a Veterans Service Office (VSO) as a statutorily sanctioned repository for DD-214 discharge records. Veterans can record this document for free and receive a free certified copy.
- Veterans Discount card program which can be utilized at various Cook County merchants and retailers for goods and services, or other appropriate savings promotions at their discretion.

#### Budget and Cost Analysis

On July 23, 2015 we officially e-Recorded deeds for Cook County. This is a new initiative started in 2014 with legislation being placed before the General Assembly to increase the number of documents that can be e-Recorded resulting in greater efficiency and economies of scale. With a robust eRecording system in place, title

companies can now add additional conveyance documents to their e-Recording submissions. The system is in its final testing phase with plans to roll out to title companies by 4th quarter 2015.

One of the Recorder's Office missions is to maintain a Property Fraud Unit to help homeowners investigate fraudulent filings against their property and coordinate law enforcement efforts on behalf of victims. The team has worked diligently to enroll almost 40,000 County residents in the program.

The Recorder's Office also works to support Veterans. In November 2014, we implemented and rolled out our Veterans Discount Card. The team has worked arduously to obtain over 200+ merchants and retailers and enrolled over 3,100 Veterans. Our goal is to have 3,500 enrollees by November, 2015.

The Recorder's Office also safeguards vital military discharge records and operates a Veterans Service Office to provide veterans and their families with dignified and attentive service. This is a free service in which the Recorder's office absorbs all cost.

The Recorder's Office has enhanced the 2015 strategic awareness campaign to promote the various services of the Recorder's Office by collaborating with the various state and local community agencies to inform and educate property owners of their property rights and how to prevent becoming victims.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Corporate Fund	5,722.4	5,392.7	5,265.9
	Adopted	Adopted	Recommended
FTE Positions	108.0	99.0	92.0

#### STAR Goals/Key Performance Indicators

- ★ Ensure all recordation is efficient and accurate: The goal for indexing lag from recordation to public availability in 2014 and 2015 was to reduce it from two days to 1.5. In 2014, we averaged a 1.5 day turnaround. However, in 2015 we are averaging a 2 day turnaround due to additional project initiatives in preparation for a new core application. Our goal for 2016 is for 1 day turnaround.
- ★ Increase the availability of electronically recorded data. In 2014, e-Recordings averaged approximately 23% of overall recordings. By EOY 2015, we expect to average 25%. The growth is minimal but steady. With the onset of additional conveyance documents, we anticipate averaging 30% in 2016.
- ★ Expand reach of informing homeowners of Property Fraud and our alert system: CCCRD issued 2,273 Alert Notifications and prepared 9 cases for the Administrative Legal Judge (ALJ). As a result of our efforts, 3 arrest have been made during FY 2015.

DEPARTMENT OVERVIEW  
130 RECORDER OF DEEDS

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
Property Fraud Alert Subscribers			
Total Enrolled Property Fraud Alert Subscribers	21,724	45,000	57,000
Number of eRecordings			
Annual e-Recordings	145,646	200,481	210,505
Average # of days to index recorded documents			
Average # of days to index recorded documents	2	2	1.5

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 130 - RECORDER OF DEEDS

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	3,795,731	5,112,910	5,062,811	5,062,811	(50,099)
124/501250 Employee Health Insurance Allotment	1,600				
169/501490 Reclassification of Position Adjustments			8,046	8,046	8,046
170/501510 Mandatory Medicare Costs	51,537	75,102	74,125	74,125	(977)
182/501750 Employee Tuition Refund	3,790	6,450	7,500	7,500	1,050
183/501770 Seminars for Professional Employees	4,696	4,975	5,000	5,000	25
185/501810 Professional and Technical Membership Fees	2,728	3,987	3,000	3,000	(987)
186/501860 Training Programs for Staff Personnel	2,679	9,950	10,000	10,000	50
190/501970 Transportation and Other Travel Expenses for Employees	16,109	18,939	12,000	12,000	(6,939)
<b>Personal Services Total</b>	<b>3,878,870</b>	<b>5,232,313</b>	<b>5,182,482</b>	<b>5,182,482</b>	<b>(49,831)</b>
<b>Contractual Services</b>					
214/520030 Armored Car Service		18,900	16,000	16,000	(2,900)
220/520150 Communication Services	7,686	9,416	10,989	10,989	1,573
225/520260 Postage	141	27,308	20,000	20,000	(7,308)
240/520490 External Graphics and Reproduction Services	4,462	6,950	2,500	2,500	(4,450)
245/520610 Advertising For Specific Purposes	10,466	12,450	8,000	8,000	(4,450)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability		3,000	3,000	3,000	
260/520830 Professional and Managerial Services	92,210	200,000	160,000	160,000	(40,000)
261/520890 Legal Fees Regarding Labor Matters		4,275	5,000	5,000	725
263/520930 Legal Fees	90,000	90,000	10,000	10,000	(80,000)
<b>Contractual Services Total</b>	<b>204,964</b>	<b>372,299</b>	<b>235,489</b>	<b>235,489</b>	<b>(136,810)</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	25,827	35,598	30,000	30,000	(5,598)
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,003	1,273	1,000	1,000	(273)
353/530675 County Wide Lexis-Nexis Contract			279	279	279
355/530700 Photographic and Reproduction Supplies	436	666	1,500	1,500	834
388/531650 Computer Operation Supplies	8,345	9,450	10,000	10,000	550
<b>Supplies and Materials Total</b>	<b>35,611</b>	<b>46,987</b>	<b>42,779</b>	<b>42,779</b>	<b>(4,208)</b>
<b>Operations and Maintenance</b>					
440/540130 Maintenance and Repair of Office Equipment	29,409	79,000	50,000	50,000	(29,000)
441/540170 Maintenance and Repair of Data Processing Equipment and Software		1,000			(1,000)
444/540250 Maintenance and Repair of Automotive Equipment	1,551	3,780	3,000	3,000	(780)
<b>Operations and Maintenance Total</b>	<b>30,959</b>	<b>83,780</b>	<b>53,000</b>	<b>53,000</b>	<b>(30,780)</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	18,696	62,055	18,696	18,696	(43,359)
630/550018 County Wide Canon Photocopier Lease			19,964	19,964	19,964
<b>Rental and Leasing Total</b>	<b>18,696</b>	<b>62,055</b>	<b>38,660</b>	<b>38,660</b>	<b>(23,395)</b>
<b>Contingency and Special Purposes</b>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(404,749)	(286,489)	(286,489)	118,260
<b>Contingency and Special Purposes Total</b>		<b>(404,749)</b>	<b>(286,489)</b>	<b>(286,489)</b>	<b>118,260</b>
<b>Operating Funds Total</b>	<b>4,169,101</b>	<b>5,392,685</b>	<b>5,265,921</b>	<b>5,265,921</b>	<b>(126,764)</b>



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

DEPARTMENT 130 - RECORDER OF DEEDS

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administrative Division								
01 Executive - 1301154								
0014	Recorder	SEL	1.0	105,000	1.0	105,000	1.0	105,000
0406	Chief Deputy Recorder	24	1.0	135,132	1.0	142,659	1.0	142,659
6374	Chief of Human Resources - ROD	24	1.0	74,927	1.0	95,000	1.0	95,000
0042	Administrative Assistant to County Recorder	23	3.0	305,234	3.0	327,170	3.0	327,170
5936	Director of Compliance	23	1.0	70,658	1.0	89,680	1.0	89,680
0051	Administrative Assistant V	20	2.0	131,797	2.0	141,241	2.0	141,241
1112	Systems Analyst III	20	1.0	86,931	1.0	93,798	1.0	93,798
0050	Administrative Assistant IV	18	2.0	95,785	2.0	103,106	2.0	103,106
0048	Administrative Assistant III	16	1.0	62,696	1.0	66,870	1.0	66,870
0047	Administrative Assistant II	14	1.0	51,467	1.0	55,940	1.0	55,940
			14.0	\$1,119,627	14.0	\$1,220,464	14.0	\$1,220,464
02 Clerical - 1301155								
0047	Administrative Assistant II	14	1.0	52,448				
			1.0	\$52,448				
03 Accounting - 1301156								
0042	Administrative Assistant to County Recorder	23	1.0	115,120	1.0	120,362	1.0	120,362
0110	Director of Financial Control I	20	1.0	88,509	1.0	59,576	1.0	59,576
0144	Accountant IV	17	3.0	164,033	3.0	175,090	3.0	175,090
			5.0	\$367,662	5.0	\$355,028	5.0	\$355,028
04 Purchasing - 1301157								
0042	Administrative Assistant to County Recorder	23	1.0	115,120	1.0	120,362	1.0	120,362
0047	Administrative Assistant II	14	1.0	54,567	1.0	58,199	1.0	58,199
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	45,461	1.0	48,487	1.0	48,487
6097	Inventory Control Coordinator	10	1.0	37,566	1.0	41,243	1.0	41,243
			4.0	\$252,714	4.0	\$268,291	4.0	\$268,291
06 Legal - 1301159								
0398	Chief Legal Advisor-Recorder	24	1.0	115,195	1.0	119,849	1.0	119,849
0403	Examiner of Titles I	20	1.0	92,218	1.0	96,163	1.0	96,163
0047	Administrative Assistant II	14		1		1		1
			2.0	\$207,414	2.0	\$216,013	2.0	\$216,013
02 Customer Service Division								
01 Special Services - 1301160								
0050	Administrative Assistant IV	18	1.0	47,952	1.0	51,553	1.0	51,553
4854	Cashier III (Recorder)	14	1.0	54,567	1.0	58,199	1.0	58,199
0238	Cashier III (Recorder)	13	1.0	50,809				
4858	Real Estate Indexer I	12	1.0	45,461				
0907	Clerk V	11	1.0	39,618	1.0	42,585	1.0	42,585
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	42,460	1.0	45,288	1.0	45,288
4855	Clerk IV-Recorder of Deeds	10	3.0	118,218	3.0	126,087	3.0	126,087
			9.0	\$399,085	7.0	\$323,712	7.0	\$323,712
03 Security - 1301161								
0800	Safety Inspector II	15	1.0	58,665	1.0	62,571	1.0	62,571
0047	Administrative Assistant II	14	1.0	52,708	1.0	55,940	1.0	55,940
4859	Security Officer I(Recorder)	10	5.0	170,231	5.0	179,798	5.0	179,798
			7.0	\$281,604	7.0	\$298,309	7.0	\$298,309

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

DEPARTMENT 130 - RECORDER OF DEEDS

Job Code	Title	Grade	2015 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's FTE Pos.	Recommendation Salaries
03 Recording Operations Division								
01 Document Maintenance - 1301162								
4855	Clerk IV-Recorder of Deeds	10	1.0	39,822	1.0	42,474	1.0	42,474
			1.0	\$39,822	1.0	\$42,474	1.0	\$42,474
03 Cashiers - 1301164								
0237	Cashier II (Recorder)	12	1.0	45,865	1.0	50,284	1.0	50,284
			1.0	\$45,865	1.0	\$50,284	1.0	\$50,284
04 Mail - 1301165								
6020	Director of Security	20	1.0	62,019	1.0	66,816	1.0	66,816
0048	Administrative Assistant III	16	1.0	62,696	1.0	49,958	1.0	49,958
0907	Clerk V	11	4.0	175,508	3.0	141,319	3.0	141,319
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	42,460	1.0	45,288	1.0	45,288
4855	Clerk IV-Recorder of Deeds	10	3.0	118,634	3.0	126,978	3.0	126,978
			10.0	\$461,317	9.0	\$430,359	9.0	\$430,359
06 Public Information/UCC - 1301166								
0048	Administrative Assistant III	16		1		1		1
0907	Clerk V	11	1.0	44,165	1.0	47,106	1.0	47,106
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	42,460	1.0	35,103	1.0	35,103
4855	Clerk IV-Recorder of Deeds	10	2.0	79,220	2.0	85,703	2.0	85,703
			4.0	\$165,846	4.0	\$167,913	4.0	\$167,913
09 Declaration & Revenue Stamp Review - 1301169								
0050	Administrative Assistant IV	18	1.0	72,274	1.0	77,085	1.0	77,085
0907	Clerk V	11	4.0	177,097	3.0	143,182	3.0	143,182
4857	Microfilm Operator III (Recorder)	11	1.0	42,547	1.0	45,706	1.0	45,706
4860	Microfilm Operator II-Recorder	11	1.0	42,460	1.0	45,288	1.0	45,288
4855	Clerk IV-Recorder of Deeds	10	4.0	159,807	4.0	170,705	4.0	170,705
			11.0	\$494,185	10.0	\$481,966	10.0	\$481,966
10 Mapping - 1301170								
0907	Clerk V	11	1.0	44,165				
			1.0	\$44,165				
04 Information Retrieval Division								
01 Tract - 1301172								
0048	Administrative Assistant III	16	1.0	62,696				
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	2.0	84,206	2.0	90,232	2.0	90,232
4855	Clerk IV-Recorder of Deeds	10	4.0	158,040	4.0	168,561	4.0	168,561
			7.0	\$304,942	6.0	\$258,793	6.0	\$258,793
02 Document Processing - 1301173								
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	42,461	1.0	45,289	1.0	45,289
4855	Clerk IV-Recorder of Deeds	10	1.0	39,406	1.0	42,388	1.0	42,388
			2.0	\$81,867	2.0	\$87,677	2.0	\$87,677
03 Microfilm Reproduction - 1301174								
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	42,460	1.0	45,288	1.0	45,288
4855	Clerk IV-Recorder of Deeds	10	1.0	39,656	1.0	43,196	1.0	43,196
			2.0	\$82,116	2.0	\$88,484	2.0	\$88,484

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 130 - RECORDER OF DEEDS

Job Code	Title	Grade	2015 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
04 Microfilm Library/Retrieval - 1301175								
0048	Administrative Assistant III	16	1.0	58,665	1.0	62,571	1.0	62,571
0047	Administrative Assistant II	14	1.0	52,968	1.0	56,495	1.0	56,495
4855	Clerk IV-Recorder of Deeds	10	1.0	39,406	1.0	42,269	1.0	42,269
			3.0	\$151,039	3.0	\$161,335	3.0	\$161,335
05 Satellite Division								
01 Rolling Meadows - 1301176								
0145	Accountant V	19		1		1		1
0048	Administrative Assistant III	16	1.0	61,423	1.0	66,870	1.0	66,870
0237	Cashier II (Recorder)	12			1.0	48,487	1.0	48,487
			1.0	\$61,424	2.0	\$115,358	2.0	\$115,358
02 Markham - 1301177								
0050	Administrative Assistant IV	18	1.0	66,511	1.0	73,325	1.0	73,325
4854	Cashier III (Recorder)	14	1.0	54,567	1.0	58,199	1.0	58,199
0237	Cashier II (Recorder)	12		1		1		1
			2.0	\$121,079	2.0	\$131,525	2.0	\$131,525
03 Bridgeview - 1301178								
0050	Administrative Assistant IV	18	1.0	72,274	1.0	77,085	1.0	77,085
0291	Administrative Analyst I	17			1.0	53,612	1.0	53,612
4854	Cashier III (Recorder)	14	1.0	54,567	1.0	58,199	1.0	58,199
0237	Cashier II (Recorder)	12	1.0	46,125	1.0	49,999	1.0	49,999
			3.0	\$172,966	4.0	\$238,895	4.0	\$238,895
04 Skokie - 1301179								
0050	Administrative Assistant IV	18	1.0	72,274	1.0	77,085	1.0	77,085
0237	Cashier II (Recorder)	12	1.0	42,616	2.0	95,635	2.0	95,635
			2.0	\$114,890	3.0	\$172,720	3.0	\$172,720
05 Maywood - 1301180								
0291	Administrative Analyst I	17	1.0	65,565				
0237	Cashier II (Recorder)	12	2.0	91,375				
			3.0	\$156,940				
15 Special Purpose Fund								
01 Rental Housing Support Fee Fund - 1301571								
6393	Deputy Recorder - Communications	23	1.0	104,260	1.0	113,371	1.0	113,371
0294	Administrative Analyst IV	22		1		1		1
0051	Administrative Assistant V	20	1.0	82,792	1.0	89,680	1.0	89,680
6404	Director of Public Information	20	1.0	70,309	1.0	74,943	1.0	74,943
3639	Investigator II	16	1.0	43,842	1.0	49,958	1.0	49,958
			4.0	\$301,204	4.0	\$327,953	4.0	\$327,953
Total Salaries and Positions			99.0	\$5,480,221	92.0	\$5,437,553	92.0	\$5,437,553
Turnover Adjustment				(289,439)		(374,742)		(374,742)
Operating Funds Total			99.0	\$5,190,782	92.0	\$5,062,811	92.0	\$5,062,811

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 130 - RECORDER OF DEEDS

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	105,000	1.0	105,000	1.0	105,000
24	3.0	325,254	3.0	357,508	3.0	357,508
23	7.0	710,392	7.0	770,945	7.0	770,945
22		1		1		1
20	8.0	614,575	8.0	622,217	8.0	622,217
19		1		1		1
18	7.0	427,070	7.0	459,239	7.0	459,239
17	4.0	229,598	4.0	228,702	4.0	228,702
16	6.0	352,019	5.0	296,228	5.0	296,228
15	1.0	58,665	1.0	62,571	1.0	62,571
14	8.0	427,860	7.0	401,172	7.0	401,172
13	1.0	50,809				
12	7.0	316,904	6.0	292,893	6.0	292,893
11	20.0	862,067	17.0	771,674	17.0	771,674
10	26.0	1,000,006	26.0	1,069,402	26.0	1,069,402
Total Salaries and Positions	99.0	\$5,480,221	92.0	\$5,437,553	92.0	\$5,437,553
Turnover Adjustment		(289,439)		(374,742)		(374,742)
Operating Funds Total	99.0	\$5,190,782	92.0	\$5,062,811	92.0	\$5,062,811

## DEPARTMENT OVERVIEW

### 527 COUNTY RECORDER DOCUMENT STORAGE SYSTEM FUND

#### Mission

The Document Storage Fund was created to assist the Recorder of Deeds Office in its efforts to establish, promote, and maintain various technology initiatives that allow the Office to gather data and make it available for public review and corporate consumption.

#### Mandates and Key Activities

- Sec.2-213. Filing Fee:

The County Recorder shall in addition to the fees provided therein charge an additional fee as set out in Section 32-1 for the filing of every instrument, paper or notice for record

Each such fee collected shall be placed in a special fund to be held by the Treasurer of the County.

Such monies collected and placed in such special fund shall be used by the Recorder to defray the cost of converting the document storage system of the Recorder to computer digitized images and such monies shall be used solely for a document storage system to provide the equipment, material and necessary expense and costs incurred in the implementing and maintaining of such a document records system.

#### Budget and Cost Analysis

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Special Purpose Funds	4,771.2	5,723.1	4,925.3
	Adopted	Adopted	Recommended
FTE Positions	44.0	57.0	55.0

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 527 - COUNTY RECORDER DOCUMENT STORAGE SYSTEM 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	2,229,070	3,071,544	3,249,166	3,249,166	177,622
124/501250 Employee Health Insurance Allotment	800				
169/501490 Reclassification of Position Adjustments			5,022	5,022	5,022
170/501510 Mandatory Medicare Costs	30,656	44,988	47,114	47,114	2,126
174/501570 Statutory Pension	228,725	304,967	412,244	412,244	107,277
175/501590 Life Insurance Program	4,244	7,297	8,070	8,070	773
176/501610 Health Insurance	419,358	534,335	569,068	569,068	34,733
177/501640 Dental Insurance Plan	11,214	18,330	18,789	18,789	459
179/501690 Vision Care Insurance	5,110	6,872	7,044	7,044	172
181/501715 Group Pharmacy Insurance	41,352	119,242	137,129	137,129	17,887
183/501770 Seminars for Professional Employees	4,495	5,000	3,750	3,750	(1,250)
186/501860 Training Programs for Staff Personnel	2,345	10,000	5,000	5,000	(5,000)
190/501970 Transportation and Other Travel Expenses for Employees	4,871	5,000	5,000	5,000	
<b>Personal Services Total</b>	<b>2,982,241</b>	<b>4,127,575</b>	<b>4,467,396</b>	<b>4,467,396</b>	<b>339,821</b>
<b>Contractual Services</b>					
240/520490 External Graphics and Reproduction Services	5,149	5,700	5,700	5,700	
241/520491 Internal Graphics and Reproduction Services	7,606	14,000	7,000	7,000	(7,000)
246/520650 Imaging of Records	4,977	10,250	5,000	5,000	(5,250)
260/520830 Professional and Managerial Services	456,000	650,000	200,000	200,000	(450,000)
<b>Contractual Services Total</b>	<b>473,732</b>	<b>679,950</b>	<b>217,700</b>	<b>217,700</b>	<b>(462,250)</b>
<b>Supplies and Materials</b>					
320/530100 Wearing Apparel	6,017	9,500	10,000	10,000	500
350/530600 Office Supplies	4,540	4,788	5,040	5,040	252
388/531650 Computer Operation Supplies	19,653	23,750	22,000	22,000	(1,750)
<b>Supplies and Materials Total</b>	<b>30,210</b>	<b>38,038</b>	<b>37,040</b>	<b>37,040</b>	<b>(998)</b>
<b>Capital Equipment and Improvements</b>					
510/560410 Fixed Plant Equipment		2,850			(2,850)
521/560420 Institutional Equipment		166,250			(166,250)
530/560510 Office Furnishings and Equipment	6,929	7,125			(7,125)
<b>Capital Equipment and Improvements Total</b>	<b>6,929</b>	<b>176,225</b>			<b>(176,225)</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment		5,000			(5,000)
<b>Rental and Leasing Total</b>		<b>5,000</b>			<b>(5,000)</b>
<b>Contingency and Special Purposes</b>					
814/580380 Appropriation Adjustments		43,353			(43,353)
818/580033 Reimbursement to Designated Fund		64,873			(64,873)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(75,275)	(84,948)	(84,948)	(9,673)
883/580260 Cook County Administration	497,530	663,373	288,100	288,100	(375,273)
<b>Contingency and Special Purposes Total</b>	<b>497,530</b>	<b>696,324</b>	<b>203,152</b>	<b>203,152</b>	<b>(493,172)</b>
<b>Operating Funds Total</b>	<b>3,990,642</b>	<b>5,723,112</b>	<b>4,925,288</b>	<b>4,925,288</b>	<b>(797,824)</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 527 - COUNTY RECORDER DOCUMENT STORAGE SYSTEM FUND

Job Code	Title	Grade	2015	Approved & Adopted	Department	Request	President's	Recommendation
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Technical Services Division								
01 Computer Administration - 5270582								
1140	Director Of Management Information	24	1.0	120,487	1.0	120,487	1.0	120,487
0401	Deputy Recorder	24	2.0	232,698	2.0	246,847	2.0	246,847
1114	Systems Analyst V	23	1.0	95,420	1.0	101,084	1.0	101,084
0415	Recording Division Supervisor	22		1		1		1
1135	Project Leader- Data Systems	22	1.0	105,809	1.0	112,805	1.0	112,805
5937	Director of Satellite Offices	22	1.0	77,240	1.0	83,215	1.0	83,215
0051	Administrative Assistant V	20	1.0	67,120	1.0	72,368	1.0	72,368
1112	Systems Analyst III	20	1.0	86,931	1.0	93,798	1.0	93,798
6223	Director of Information Retrieval	20	1.0	73,867	1.0	77,603	1.0	77,603
0292	Administrative Analyst II	19	1.0	62,235	1.0	64,204	1.0	64,204
0050	Administrative Assistant IV	18	2.0	126,647	2.0	137,880	2.0	137,880
1111	Systems Analyst II	18	2.0	109,574	1.0	69,171	1.0	69,171
6612	Public Outreach Coordinator	18			1.0	49,538	1.0	49,538
0048	Administrative Assistant III	16	2.0	119,139	2.0	129,103	2.0	129,103
0047	Administrative Assistant II	14	2.0	107,535	2.0	114,694	2.0	114,694
0046	Administrative Assistant I	12	1.0	45,461				
0237	Cashier II (Recorder)	12	2.0	87,921	2.0	94,000	2.0	94,000
0907	Clerk V	11	2.0	85,313	2.0	90,994	2.0	90,994
0227	Cashier II	10	1.0	38,668	1.0	41,635	1.0	41,635
4855	Clerk IV-Recorder of Deeds	10	3.0	118,524	3.0	127,823	3.0	127,823
4856	Microfilm Operator II(Recorder)	10	1.0	37,244	1.0	41,243	1.0	41,243
			28.0	\$1,797,834	27.0	\$1,868,493	27.0	\$1,868,493
02 Title Express - 5271164								
0050	Administrative Assistant IV	18	1.0	72,274	1.0	77,085	1.0	77,085
3639	Investigator II	16	1.0	40,415	1.0	59,448	1.0	59,448
4854	Cashier III (Recorder)	14	4.0	215,845	4.0	230,922	4.0	230,922
0238	Cashier III (Recorder)	13	2.0	100,126	2.0	106,791	2.0	106,791
0936	Stenographer V	13	1.0	49,317	1.0	52,600	1.0	52,600
0237	Cashier II (Recorder)	12	3.0	137,281	3.0	149,824	3.0	149,824
4858	Real Estate Indexer I	12	1.0	45,914	1.0	48,970	1.0	48,970
0236	Cashier I (Recorder)	11	2.0	70,117	2.0	80,391	2.0	80,391
4860	Microfilm Operator II-Recorder	11	1.0	42,460	1.0	45,288	1.0	45,288
4855	Clerk IV-Recorder of Deeds	10	1.0	39,822	1.0	42,474	1.0	42,474
4856	Microfilm Operator II(Recorder)	10	1.0	39,822	1.0	42,474	1.0	42,474
			18.0	\$853,393	18.0	\$936,267	18.0	\$936,267
03 Cashiers - 5271168								
0999	Title Express Supervisor	18	1.0	71,477	1.0	77,085	1.0	77,085
4836	Administrative Assistant II - County Clerk/Recorder of Deeds/Sheriff	15	1.0	58,665	1.0	62,571	1.0	62,571
5436	Cashier V (Recorder of Deeds)	15	1.0	56,965		1		1
4854	Cashier III (Recorder)	14	4.0	203,526	4.0	232,796	4.0	232,796
0238	Cashier III (Recorder)	13	1.0	50,810	1.0	54,192	1.0	54,192
0237	Cashier II (Recorder)	12		1		1		1
4857	Microfilm Operator III (Recorder)	11	1.0	42,464	1.0	45,704	1.0	45,704
0227	Cashier II	10	1.0	36,941	1.0	39,825	1.0	39,825
4859	Security Officer I(Recorder)	10	1.0	26,450	1.0	32,721	1.0	32,721
			11.0	\$547,299	10.0	\$544,896	10.0	\$544,896

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

DEPARTMENT 527 - COUNTY RECORDER DOCUMENT STORAGE SYSTEM FUND

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
Total Salaries and Positions			57.0	\$3,198,526	55.0	\$3,349,656	55.0	\$3,349,656
Turnover Adjustment				(95,956)		(100,490)		(100,490)
Operating Funds Total			57.0	\$3,102,570	55.0	\$3,249,166	55.0	\$3,249,166



PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 527 - COUNTY RECORDER DOCUMENT STORAGE SYSTEM FUND

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	3.0	353,185	3.0	367,334	3.0	367,334
23	1.0	95,420	1.0	101,084	1.0	101,084
22	2.0	183,050	2.0	196,021	2.0	196,021
20	3.0	227,918	3.0	243,769	3.0	243,769
19	1.0	62,235	1.0	64,204	1.0	64,204
18	6.0	379,972	6.0	410,759	6.0	410,759
16	3.0	159,554	3.0	188,551	3.0	188,551
15	2.0	115,630	1.0	62,572	1.0	62,572
14	10.0	526,906	10.0	578,412	10.0	578,412
13	4.0	200,253	4.0	213,583	4.0	213,583
12	7.0	316,578	6.0	292,795	6.0	292,795
11	6.0	240,354	6.0	262,377	6.0	262,377
10	9.0	337,471	9.0	368,195	9.0	368,195
Total Salaries and Positions	57.0	\$3,198,526	55.0	\$3,349,656	55.0	\$3,349,656
Turnover Adjustment		(95,956)		(100,490)		(100,490)
Operating Funds Total	57.0	\$3,102,570	55.0	\$3,249,166	55.0	\$3,249,166

## DEPARTMENT OVERVIEW

### 570 GIS FEE FUND

#### Mission

The Office of the Cook County Recorder of Deeds (CCRD) maintains a Geographic Information System (GIS) fund created solely to be used for the equipment, materials, and necessary expenses incurred in implementing and maintaining geographic information accessible by the public for land record information.

#### Mandates and Key Activities

- Sec.2-214. GIS Fee

Additional charge is a charge as set out in Section 32-1, which is added to the existing fees imposed by the Cook County Board of Commissioners for the filing of every instrument, paper, or notice of record.

Countywide map is a parcel based map of the County which includes all the supporting Geographic Information System.

Geographic Information System is an organized collection of computer hardware, software, and geographic data designed to efficiently capture, store, update, manipulate, and display all forms of geographically referenced information.

#### Budget and Cost Analysis

Our strategic initiative for 2014 and 2015 was to work with an external firm to help build a prototype land record website that will display images from the County's enterprise GIS which will allow users to search for land records using a familiar address and map-based interface. The phased approach consisted of first utilizing an internal prototype website to be used to train CCRD staff and subsequently result in a public rollout. A vendor was secured and work began in late 2014 and still continues. This initiative is also apart of our 2016 strategic plan as it is being completed in phases.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Special Purpose Funds	3,599.5	2,496.7	2,169.9
	Adopted	Adopted	Recommended
FTE Positions	38.0	25.0	24.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 570 - GIS FEE 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	805,520	1,160,362	1,201,721	1,201,721	41,359
124/501250 Employee Health Insurance Allotment	800				
170/501510 Mandatory Medicare Costs	10,375	16,996	17,425	17,425	429
174/501570 Statutory Pension	187,450	249,933	150,429	150,429	(99,504)
175/501590 Life Insurance Program	1,633	2,799	2,982	2,982	183
176/501610 Health Insurance	163,324	204,032	217,295	217,295	13,263
177/501640 Dental Insurance Plan	4,879	6,311	6,469	6,469	158
179/501690 Vision Care Insurance	2,214	2,829	2,900	2,900	71
181/501715 Group Pharmacy Insurance	12,993	92,412	106,274	106,274	13,862
183/501770 Seminars for Professional Employees	3,862	5,000	5,000	5,000	
185/501810 Professional and Technical Membership Fees	1,042	1,500	1,500	1,500	
190/501970 Transportation and Other Travel Expenses for Employees	2,840	3,000	3,000	3,000	
<b>Personal Services Total</b>	<b>1,196,930</b>	<b>1,745,174</b>	<b>1,714,995</b>	<b>1,714,995</b>	<b>(30,179)</b>
<b>Contractual Services</b>					
225/520260 Postage		1,425	1,140	1,140	(285)
240/520490 External Graphics and Reproduction Services	2,746	2,850	2,280	2,280	(570)
245/520610 Advertising For Specific Purposes	4,397	6,325	3,325	3,325	(3,000)
260/520830 Professional and Managerial Services		272,000	175,000	175,000	(97,000)
<b>Contractual Services Total</b>	<b>7,144</b>	<b>282,600</b>	<b>181,745</b>	<b>181,745</b>	<b>(100,855)</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	2,786	2,993	3,150	3,150	157
388/531650 Computer Operation Supplies	14,655	19,000	15,000	15,000	(4,000)
<b>Supplies and Materials Total</b>	<b>17,440</b>	<b>21,993</b>	<b>18,150</b>	<b>18,150</b>	<b>(3,843)</b>
<b>Operations and Maintenance</b>					
445/540290 Operation of Automotive Equipment	2,435	9,500	7,000	7,000	(2,500)
<b>Operations and Maintenance Total</b>	<b>2,435</b>	<b>9,500</b>	<b>7,000</b>	<b>7,000</b>	<b>(2,500)</b>
<b>Contingency and Special Purposes</b>					
814/580380 Appropriation Adjustments		13,778			(13,778)
818/580033 Reimbursement to Designated Fund		53,876			(53,876)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(8,213)			8,213
883/580260 Cook County Administration	283,487	377,983	248,032	248,032	(129,951)
<b>Contingency and Special Purposes Total</b>	<b>283,487</b>	<b>437,424</b>	<b>248,032</b>	<b>248,032</b>	<b>(189,392)</b>
<b>Operating Funds Total</b>	<b>1,507,436</b>	<b>2,496,691</b>	<b>2,169,922</b>	<b>2,169,922</b>	<b>(326,769)</b>

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

DEPARTMENT 570 - GIS FEE FUND

Job Code	Title	Grade	2015	Approved & Adopted	Department	Request	President's	Recommendation
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 GIS Fee Fund								
01 GIS Fee Fund - 5700801								
2276	Technical Service Supervisor	21	1.0	61,450	1.0	65,500	1.0	65,500
6067	Storekeeper	17	1.0	67,666	1.0	72,056	1.0	72,056
0143	Accountant III	15	1.0	58,665	1.0	62,571	1.0	62,571
0047	Administrative Assistant II	14	2.0	117,258	2.0	125,069	2.0	125,069
0561	Real Estate Indexer III	14	1.0	54,567	1.0	58,199	1.0	58,199
0238	Cashier III (Recorder)	13	1.0	50,809				
0562	Real Estate Indexer II	13	3.0	152,427	3.0	162,573	3.0	162,573
4858	Real Estate Indexer I	12	5.0	228,664	5.0	245,256	5.0	245,256
0563	Real Estate Indexer I	11	8.0	334,672	8.0	356,954	8.0	356,954
0907	Clerk V	11	1.0	39,444	1.0	44,145	1.0	44,145
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	42,711	1.0	46,565	1.0	46,565
			25.0	\$1,208,333	24.0	\$1,238,888	24.0	\$1,238,888
Total Salaries and Positions			25.0	\$1,208,333	24.0	\$1,238,888	24.0	\$1,238,888
Turnover Adjustment				(36,250)		(37,167)		(37,167)
Operating Funds Total			25.0	\$1,172,083	24.0	\$1,201,721	24.0	\$1,201,721

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 570 - GIS FEE FUND

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
21	1.0	61,450	1.0	65,500	1.0	65,500
17	1.0	67,666	1.0	72,056	1.0	72,056
15	1.0	58,665	1.0	62,571	1.0	62,571
14	3.0	171,825	3.0	183,268	3.0	183,268
13	4.0	203,236	3.0	162,573	3.0	162,573
12	5.0	228,664	5.0	245,256	5.0	245,256
11	10.0	416,827	10.0	447,664	10.0	447,664
Total Salaries and Positions	25.0	\$1,208,333	24.0	\$1,238,888	24.0	\$1,238,888
Turnover Adjustment		(36,250)		(37,167)		(37,167)
Operating Funds Total	25.0	\$1,172,083	24.0	\$1,201,721	24.0	\$1,201,721

## DEPARTMENT OVERVIEW

### 571 RENTAL HOUSING SUPPORT FEE FUND

#### Mission

The Rental Housing Support (RHS) Program Fund was established to assist in addressing the need for rental housing. The RHS fee was established in 2005, for all Illinois County Recorders to collect a surcharge for the recording of all real estate-related documents executed or signed on or after August 1, 2005. The surcharge funds the program. However, the surcharge does not apply to any documents from a state agency, unit of local government, federal government or school district.

The Recorder's Office by state statute collects an additional \$10 surcharge for each recorded real-estate document. A \$1 of the surcharge is applied to the County and \$9 is remitted to the Department of Revenue (IDOR), which is deposited into the Rental Housing Support Program Fund.

#### Mandates and Key Activities

- 55 ILCS 5/4-12002 (from Ch.34, par. 4-12002)

The recorder shall collect a fee, the Rental Housing Support Program State surcharge for the recordation of any real estate-related document. Payment of the Rental Housing Support Program State surcharge shall be evidenced by a receipt that shall be marked upon or otherwise affixed to the real estate-related document by the recorder. The form of this receipt shall be prescribed by the Department of Revenue and the receipts shall be issued by the Department of Revenue to each county recorder.

The recorder shall not collect the Rental Housing Support Program State surcharge from any State agency, any unit of local government or any school district.

A portion of the fee (\$1.00) is retained by the county in which it was collected to offset expenditures.

#### Budget and Cost Analysis

The Cook County Recorder's Office maintains a Property Fraud Unit to help homeowners investigate fraudulent filings against their property and coordinate law enforcement efforts on behalf of victims. This is a free service to County residents. However it cost the Recorder's Office \$19,000 annually to maintain the system.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Special Purpose Funds	576.9	286.0	280.7
	Adopted	Adopted	Recommended
FTE Positions	0	0	0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 571 - RENTAL HOUSING SUPPORT FEE FUND

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund		286,000	280,232	280,232	(5,768)
883/580260 Cook County Administration			517	517	517
Contingency and Special Purposes Total		286,000	280,749	280,749	(5,251)
Operating Funds Total		286,000	280,749	280,749	(5,251)





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BUREAU SUMMARY  
COUNTY TREASURER

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>					
060 - County Treasurer	889,344	1,286,673	1,156,135	1,156,135	(130,538)
Corporate Fund Total	889,344	1,286,673	1,156,135	1,156,135	(130,538)
<b>Special Purpose Funds</b>					
534 - County Treasurer - Tax Sales Automation Fund	7,200,021	10,483,791	11,137,938	11,137,938	654,147
Special Purpose Funds Total	7,200,021	10,483,791	11,137,938	11,137,938	654,147
Total Appropriations	8,089,365	11,770,464	12,294,073	12,294,073	523,609

SUMMARY OF POSITIONS

Department and Title	2015 Approved Positions	Department Request	President's Recommendation	Difference
<b>Corporate Fund</b>				
060 - County Treasurer	17.0	14.0	14.0	(3.0)
Corporate Fund Total	17.0	14.0	14.0	(3.0)
<b>Special Purpose Funds</b>				
534 - County Treasurer - Tax Sales Automation Fund	72.0	75.0	75.0	3.0
Special Purpose Funds Total	72.0	75.0	75.0	3.0
Total Positions	89.0	89.0	89.0	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
COUNTY TREASURER

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	808,627	1,137,793	1,026,641	1,026,641	(111,152)
170/501510 Mandatory Medicare Costs	11,615	16,665	14,889	14,889	(1,776)
185/501810 Professional and Technical Membership Fees	2,295	2,786	3,000	3,000	214
186/501860 Training Programs for Staff Personnel		1,492	1,000	1,000	(492)
<b>Personal Services Total</b>	<b>822,537</b>	<b>1,158,736</b>	<b>1,045,530</b>	<b>1,045,530</b>	<b>(113,206)</b>
<b>Contractual Services</b>					
214/520030 Armored Car Service	3,418	3,500	5,000	5,000	1,500
217/520100 Transportation for Specific Activities and Purposes		100			(100)
220/520150 Communication Services	12,771	21,921	23,197	23,197	1,276
241/520491 Internal Graphics and Reproduction Services	230				
242/520550 Surveys, Operations and Reports	4,903	10,000	10,450	10,450	450
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	11,163	12,500	17,000	17,000	4,500
261/520890 Legal Fees Regarding Labor Matters	2,000	30,000	17,000	17,000	(13,000)
<b>Contractual Services Total</b>	<b>34,485</b>	<b>78,021</b>	<b>72,647</b>	<b>72,647</b>	<b>(5,374)</b>
<b>Supplies and Materials</b>					
320/530100 Wearing Apparel	1,913	2,500	2,500	2,500	
350/530600 Office Supplies	7,795	10,000			(10,000)
353/530640 Books, Periodicals, Publications, Archives and Data Services		4,931	1,500	1,500	(3,431)
353/530675 County Wide Lexis-Nexis Contract			698	698	698
355/530700 Photographic and Reproduction Supplies		300	200	200	(100)
388/531650 Computer Operation Supplies	139	500	300	300	(200)
<b>Supplies and Materials Total</b>	<b>9,847</b>	<b>18,231</b>	<b>5,198</b>	<b>5,198</b>	<b>(13,033)</b>
<b>Operations and Maintenance</b>					
440/540130 Maintenance and Repair of Office Equipment	9,305	9,800	10,400	10,400	600
441/540170 Maintenance and Repair of Data Processing Equipment and Software		7,560	7,560	7,560	
445/540290 Operation of Automotive Equipment	6,145	7,300	7,300	7,300	
<b>Operations and Maintenance Total</b>	<b>15,449</b>	<b>24,660</b>	<b>25,260</b>	<b>25,260</b>	<b>600</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	7,025	7,025			(7,025)
630/550018 County Wide Canon Photocopier Lease			7,500	7,500	7,500
<b>Rental and Leasing Total</b>	<b>7,025</b>	<b>7,025</b>	<b>7,500</b>	<b>7,500</b>	<b>475</b>
<b>Operating Funds Total</b>	<b>889,344</b>	<b>1,286,673</b>	<b>1,156,135</b>	<b>1,156,135</b>	<b>(130,538)</b>
<b>(717) New/Replacement Capital Equipment</b>					
530/560510 Office Furnishings and Equipment	70,253				
	70,253				
<b>Total Capital Equipment Request Total</b>	<b>70,253</b>				

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
COUNTY TREASURER - 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	3,621,577	5,310,156	5,927,042	5,927,042	616,886
120/501210 Overtime Compensation	4,633	10,000	10,000	10,000	
129/501300 Salaries and Wages of Seasonal Work Employees	55,742	187,200	224,640	224,640	37,440
170/501510 Mandatory Medicare Costs	52,251	80,635	89,345	89,345	8,710
174/501570 Statutory Pension	560,203	746,937	773,638	773,638	26,701
175/501590 Life Insurance Program	6,915	13,305	13,706	13,706	401
176/501610 Health Insurance	520,280	799,361	851,320	851,320	51,959
177/501640 Dental Insurance Plan	24,122	32,596	33,411	33,411	815
179/501690 Vision Care Insurance	5,689	8,250	8,457	8,457	207
181/501715 Group Pharmacy Insurance	64,136	137,128	157,698	157,698	20,570
183/501770 Seminars for Professional Employees		2,000	2,000	2,000	
185/501810 Professional and Technical Membership Fees	1,244	3,730	4,340	4,340	610
186/501860 Training Programs for Staff Personnel	20,499	22,500	27,600	27,600	5,100
190/501970 Transportation and Other Travel Expenses for Employees		100			(100)
<b>Personal Services Total</b>	<b>4,937,291</b>	<b>7,353,898</b>	<b>8,123,197</b>	<b>8,123,197</b>	<b>769,299</b>
<b>Contractual Services</b>					
240/520490 External Graphics and Reproduction Services	359,258	530,000	500,000	500,000	(30,000)
245/520610 Advertising For Specific Purposes	1,917	3,500	3,500	3,500	
260/520830 Professional and Managerial Services	869,232	1,235,000	966,000	966,000	(269,000)
263/520930 Legal Fees	730				
<b>Contractual Services Total</b>	<b>1,231,136</b>	<b>1,768,500</b>	<b>1,469,500</b>	<b>1,469,500</b>	<b>(299,000)</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	6,018	21,000	27,000	27,000	6,000
353/530640 Books, Periodicals, Publications, Archives and Data Services	3,010	5,700	10,921	10,921	5,221
388/531650 Computer Operation Supplies	59,181	150,700	181,160	181,160	30,460
<b>Supplies and Materials Total</b>	<b>68,209</b>	<b>177,400</b>	<b>219,081</b>	<b>219,081</b>	<b>41,681</b>
<b>Operations and Maintenance</b>					
441/540170 Maintenance and Repair of Data Processing Equipment and Software	451,052	488,538	500,981	500,981	12,443
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			25,000	25,000	25,000
<b>Operations and Maintenance Total</b>	<b>451,052</b>	<b>488,538</b>	<b>525,981</b>	<b>525,981</b>	<b>37,443</b>
<b>Capital Equipment and Improvements</b>					
530/560510 Office Furnishings and Equipment		9,000			(9,000)
570/560440 Telecommunications Equipment			1,000	1,000	1,000
579/560450 Computer Equipment	251,270	294,250	445,200	445,200	150,950
<b>Capital Equipment and Improvements Total</b>	<b>251,270</b>	<b>303,250</b>	<b>446,200</b>	<b>446,200</b>	<b>142,950</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	69,012	82,500	70,000	70,000	(12,500)
630/550018 County Wide Canon Photocopier Lease			8,132	8,132	8,132
<b>Rental and Leasing Total</b>	<b>69,012</b>	<b>82,500</b>	<b>78,132</b>	<b>78,132</b>	<b>(4,368)</b>
<b>Contingency and Special Purposes</b>					
814/580380 Appropriation Adjustments		53,638			(53,638)
818/580033 Reimbursement to Designated Fund		1,009,890	19,780	19,780	(990,110)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
COUNTY TREASURER - SPECIAL PURPOSE FUNDS

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(1,009,890)			1,009,890
883/580260 Cook County Administration	192,050	256,067	256,067	256,067	
Contingency and Special Purposes Total	192,050	309,705	275,847	275,847	(33,858)
Operating Funds Total	7,200,021	10,483,791	11,137,938	11,137,938	654,147

## DEPARTMENT OVERVIEW

### 060 COUNTY TREASURER

#### Mission

The County Treasurer's Office is responsible for collecting, safeguarding, investing and distributing property tax funds.

#### Mandates and Key Activities

- Prints and mails Property Tax Bills (Current & Prior)
- Collects Property Tax payments (Current & Prior)
- Distributes Property Taxes to approximately 2,200 Taxing Bodies
- Collects and safeguard court ordered deposits
- Conducts tax sale for delinquent taxes (Annual & Scavenger)
- Collects delinquent special assessments
- Refunds overpayments on Property Taxes
- Processes court ordered refunds
- Discloses taxing district debts

#### Budget and Cost Analysis

In Cook County, the County Treasurer oversees the second-largest property tax collection and distribution system in the United States. Cook County Treasurer Maria Pappas is responsible for:

- Printing and mailing bills based on the data provided by other county and state agencies on assessments, exemptions and tax rates
- Collection of \$11 billion each year in taxes from the owners of more than 1.7 million parcels of property
- Distribution of the tax funds to approximately 2,200 local government agencies that have the jurisdiction to collect taxes. The agencies include school districts, villages, cities, townships, park and forest preserve systems, libraries, public health and safety agencies, election authorities, economic-development agencies and bonds to pay for public-works projects.

In addition, the Treasurer is required by law to:

- Prepare delinquency tax lists and send notices to the last known taxpayer(s) of record
- Obtain a tax-sale judgment order in court
- Conduct an annual sale of tax liens to seek payment of delinquent taxes

Under Illinois law, the Treasurer's office also oversees the process of refunding overpayments of taxes that have occurred within the prior five years. These refunds are for overpayments that occur through:

- Duplicate payments of the same taxes
- Overpayments of the amount due
- Reductions in assessments after the original billing as authorized by various tax-assessment agencies or the courts
- Reductions in tax rates after the original billings as authorized by the courts.

Without compromising any of the aforementioned duties and responsibilities, the Treasurer's office continues to automate its functions in an effort to streamline processes. Year after year, the Treasurer's office has reduced its budget by more than the requested target and the same can be said for Fiscal Year 2016. The Treasurer's office is brining a budget request that reduces its corporate budget by 10% compared to the 5.5% target requested.

Technological improvements allow this office to reduce costs, headcount and improve services. The Treasurer's office is committed to implementing improvements that will further reduce costs and increase services by way of technology.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Corporate Fund	1,967.1	1,286.7	1,156.1
	Adopted	Adopted	Recommended
FTE Positions	26.0	17.0	14.0

#### STAR Goals/Key Performance Indicators

- ★Decrease headcount: In FY 2015 the Treasurer's Office decreased the number of full time equivalent (FTE) employees from 250 in 1998 to 89, a decrease of 64.4%. To continue cost-savings measures, the Treasurer's office will decrease its corporate budget by shifting three (3) positions and their fringe benefit costs to its special purpose fund. The Treasurer's office has taken measures to reduce its corporate budget by over 10% in 2016.
- ★Increase taxpayer convenience: By providing taxpayers with the option to pay online, at nearby Chase Bank, or at participating Community Bank locations, they no longer have to mail in payments, or come to our location and make a payment.
- ★Continue Automation of the Office: The Treasurer's office continues its efforts to streamline processes, implement efficient measures and eliminate the need for paper. The future Treasurer's office will provide the taxpayer with more information and data electronically. Some of the future projects include: Enhancements to the Electronic Warrant Book, a Central Repository for Property Tax Identification (PIN) tax data, A Document Scanning and Imaging System that will provide an electronic version of documents and eliminate paper and the need to store it.

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
# of online individual taxpayer payments			
The total number of individual taxpayer payments made for a given tax year.	335,987	335,000	340,000
# of Property Tax Portal Visits			
The total number of visits to <a href="http://www.cookcountypropertyinfo.com">www.cookcountypropertyinfo.com</a>	3.7M	4.0M	4.0M
# of bank branch payments			
Number of Bank Branch Payments	815,842	800,000	800,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 060 - COUNTY TREASURER

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	808,627	1,137,793	1,026,641	1,026,641	(111,152)
170/501510 Mandatory Medicare Costs	11,615	16,665	14,889	14,889	(1,776)
185/501810 Professional and Technical Membership Fees	2,295	2,786	3,000	3,000	214
186/501860 Training Programs for Staff Personnel		1,492	1,000	1,000	(492)
<b>Personal Services Total</b>	<b>822,537</b>	<b>1,158,736</b>	<b>1,045,530</b>	<b>1,045,530</b>	<b>(113,206)</b>
<b>Contractual Services</b>					
214/520030 Armored Car Service	3,418	3,500	5,000	5,000	1,500
217/520100 Transportation for Specific Activities and Purposes		100			(100)
220/520150 Communication Services	12,771	21,921	23,197	23,197	1,276
241/520491 Internal Graphics and Reproduction Services	230				
242/520550 Surveys, Operations and Reports	4,903	10,000	10,450	10,450	450
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	11,163	12,500	17,000	17,000	4,500
261/520890 Legal Fees Regarding Labor Matters	2,000	30,000	17,000	17,000	(13,000)
<b>Contractual Services Total</b>	<b>34,485</b>	<b>78,021</b>	<b>72,647</b>	<b>72,647</b>	<b>(5,374)</b>
<b>Supplies and Materials</b>					
320/530100 Wearing Apparel	1,913	2,500	2,500	2,500	
350/530600 Office Supplies	7,795	10,000			(10,000)
353/530640 Books, Periodicals, Publications, Archives and Data Services		4,931	1,500	1,500	(3,431)
353/530675 County Wide Lexis-Nexis Contract			698	698	698
355/530700 Photographic and Reproduction Supplies		300	200	200	(100)
388/531650 Computer Operation Supplies	139	500	300	300	(200)
<b>Supplies and Materials Total</b>	<b>9,847</b>	<b>18,231</b>	<b>5,198</b>	<b>5,198</b>	<b>(13,033)</b>
<b>Operations and Maintenance</b>					
440/540130 Maintenance and Repair of Office Equipment	9,305	9,800	10,400	10,400	600
441/540170 Maintenance and Repair of Data Processing Equipment and Software		7,560	7,560	7,560	
445/540290 Operation of Automotive Equipment	6,145	7,300	7,300	7,300	
<b>Operations and Maintenance Total</b>	<b>15,449</b>	<b>24,660</b>	<b>25,260</b>	<b>25,260</b>	<b>600</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	7,025	7,025			(7,025)
630/550018 County Wide Canon Photocopier Lease			7,500	7,500	7,500
<b>Rental and Leasing Total</b>	<b>7,025</b>	<b>7,025</b>	<b>7,500</b>	<b>7,500</b>	<b>475</b>
<b>Operating Funds Total</b>	<b>889,344</b>	<b>1,286,673</b>	<b>1,156,135</b>	<b>1,156,135</b>	<b>(130,538)</b>
<b>(717) New/Replacement Capital Equipment - 71700060</b>					
530/560510 Office Furnishings and Equipment	70,253				
	70,253				
<b>Capital Equipment Request Total</b>	<b>70,253</b>				



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

DEPARTMENT 060 - COUNTY TREASURER

Job Code	Title	Grade	FTE Pos.	2015 Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
01 Executive Division								
01 Executive - 0601228								
0008	County Treasurer	SEL	1.0	105,000	1.0	105,000	1.0	105,000
			1.0	\$105,000	1.0	\$105,000	1.0	\$105,000
02 Finance Division								
01 Administration - 0601231								
0108	Deputy County Treasurer	24	1.0	151,131	1.0	161,091	1.0	161,091
0292	Administrative Analyst II	19	1.0	73,822	1.0	79,962	1.0	79,962
			2.0	\$224,953	2.0	\$241,053	2.0	\$241,053
04 General Office Supplies - 0601234								
0291	Administrative Analyst I	17	2.0	137,554	2.0	146,218	2.0	146,218
4803	File Manager II	15	1.0	55,658	1.0	60,144	1.0	60,144
			3.0	\$193,212	3.0	\$206,362	3.0	\$206,362
03 Collection Division								
03 Budget and Purchasing - 0601241								
0202	Budget Analyst II	17	1.0	63,457	1.0	68,162	1.0	68,162
			1.0	\$63,457	1.0	\$68,162	1.0	\$68,162
05 Office Services Division								
02 Taxpayer Assistance - 0601251								
0048	Administrative Assistant III	16	4.0	241,671	2.0	114,869	2.0	114,869
4692	Tax Information Representative III	15	1.0	58,665	1.0	62,571	1.0	62,571
			5.0	\$300,336	3.0	\$177,440	3.0	\$177,440
04 Refunds - 0601253								
0048	Administrative Assistant III	16	2.0	111,755	2.0	121,568	2.0	121,568
4694	Tax Services Supervisor II	15	1.0	56,456	1.0	60,144	1.0	60,144
			3.0	\$168,211	3.0	\$181,712	3.0	\$181,712
06 Legal Division								
03 Legal Department - 0600618								
0050	Administrative Assistant IV	18	1.0	75,405	1.0	78,776	1.0	78,776
0048	Administrative Assistant III	16	1.0	60,275				
			2.0	\$135,680	1.0	\$78,776	1.0	\$78,776
Total Salaries and Positions			17.0	\$1,190,849	14.0	\$1,058,505	14.0	\$1,058,505
Turnover Adjustment				(35,725)		(31,864)		(31,864)
Operating Funds Total			17.0	\$1,155,124	14.0	\$1,026,641	14.0	\$1,026,641

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 060 - COUNTY TREASURER

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	105,000	1.0	105,000	1.0	105,000
24	1.0	151,131	1.0	161,091	1.0	161,091
19	1.0	73,822	1.0	79,962	1.0	79,962
18	1.0	75,405	1.0	78,776	1.0	78,776
17	3.0	201,011	3.0	214,380	3.0	214,380
16	7.0	413,701	4.0	236,437	4.0	236,437
15	3.0	170,779	3.0	182,859	3.0	182,859
Total Salaries and Positions	17.0	\$1,190,849	14.0	\$1,058,505	14.0	\$1,058,505
Turnover Adjustment		(35,725)		(31,864)		(31,864)
Operating Funds Total	17.0	\$1,155,124	14.0	\$1,026,641	14.0	\$1,026,641

## DEPARTMENT OVERVIEW

### 534 COUNTY TREASURER - TAX SALES AUTOMATION FUND

#### Mission

The County Treasurer's Office is responsible for collecting, safeguarding, investing and distributing property tax funds.

#### Mandates and Key Activities

- Prints and mails property tax bills (Current & Prior)
- Collects property tax payments (Current & Prior)
- Distributes property taxes to approximately 2,200 taxing bodies
- Collects and safeguards court ordered deposits
- Conducts tax sale for delinquent taxes (Annual & Scavenger)
- Collects delinquent special assessments
- Refunds duplicate/overpayments on property taxes
- Processes court ordered refunds
- Discloses taxing district debts

#### Budget and Cost Analysis

In Cook County, the County Treasurer oversees the second largest property tax collection and distribution system in the United States. Cook County Treasurer Maria Pappas is responsible for:

- Printing and mailing bills based on the data provided by other county and state agencies on assessments, exemptions and tax rates
- Collection of \$11 billion each year in taxes from the owners of more than 1.7 million parcels of property
- Distribution of the tax funds to approximately 2,200 local government agencies that have the jurisdiction to collect taxes. The agencies include school districts, villages, cities, townships, park and forest preserve systems, libraries, public health and safety agencies, election authorities, economic-development agencies and bonds to pay for public-works projects.

In addition, the Treasurer is required by law to:

- Prepare delinquency tax lists and send notices to the last known taxpayer(s) of record
- Obtain a tax-sale judgment order in court
- Conduct an annual sale of tax liens to seek payment of delinquent taxes

Under Illinois law, the Treasurer's office also oversees the process of refunding overpayments of taxes that have occurred within the prior five years. These refunds are for overpayments that occur through:

- Duplicate payments of the same taxes
- Overpayments of the amount due
- Reductions in assessments after the original billing as authorized by various tax-assessment agencies or the courts
- Reductions in tax rates after the original billings as authorized by the courts.

Without compromising any of the aforementioned duties and responsibilities, the Treasurer's office continues to automate its functions in an effort to streamline processes. Year after year, the Treasurer's office has reduced its budget by more than the requested target and the same can be said for Fiscal Year 2016. The Treasurer's office is brining a budget request that reduces its corporate budget by 10% compared to the 5.5% target requested.

Technological improvements allow this office to reduce costs, headcount and improve services. The Treasurer's office is committed to implementing improvements that will further reduce costs and increase services by way of technology.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Special Purpose Funds	9,605.5	10,483.8	11,137.9
	Adopted	Adopted	Recommended
FTE Positions	66.0	72.0	75.0

#### STAR Goals/Key Performance Indicators

- ★Decrease headcount: In FY 2015 the Treasurer's Office decreased the number of full time equivalent (FTE) employees from 250 in 1998 to 89, a decrease of 64.4%. To continue cost-savings measures, the Treasurer's office will decrease its corporate budget by shifting three (3) positions and their fringe benefit costs to its special purpose fund. The Treasurer's office has taken measures to reduce its corporate budget by over 10% in 2016.
- ★Continue Automation of the Office: The Treasurer's office continues its efforts to streamline processes, implement efficient measures and eliminate the need for paper. The future Treasurer's office will provide the taxpayer with more information and data electronically. Some of the future projects include: Enhancements to the Electronic Warrant Book, a Central Repository for Property Tax Identification (PIN) tax data, A Document Scanning and Imaging System that will provide an electronic version of documents and eliminate paper and the need to store it.
- ★Increase taxpayer convenience: By providing taxpayers with the option to pay online, at nearby Chase Bank, or at participating Community Bank locations, they no longer have to mail in payments, or come to our location and make a payment.

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
# of online individual taxpayer payments			
The total number of individual taxpayer payments made for a given tax year.	335,987	335,000	340,000
# of Property Tax Portal Visits			
The total number of visits to <a href="http://www.cookcountypropertyinfo.com">www.cookcountypropertyinfo.com</a>	3.7M	4.0M	4.0M
# of branch payments			
Number of Bank Branch Payments	815,842	800,000	800,000

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 534 - COUNTY TREASURER - TAX SALES AUTOMATION 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	3,621,577	5,310,156	5,927,042	5,927,042	616,886
120/501210 Overtime Compensation	4,633	10,000	10,000	10,000	
129/501300 Salaries and Wages of Seasonal Work Employees	55,742	187,200	224,640	224,640	37,440
170/501510 Mandatory Medicare Costs	52,251	80,635	89,345	89,345	8,710
174/501570 Statutory Pension	560,203	746,937	773,638	773,638	26,701
175/501590 Life Insurance Program	6,915	13,305	13,706	13,706	401
176/501610 Health Insurance	520,280	799,361	851,320	851,320	51,959
177/501640 Dental Insurance Plan	24,122	32,596	33,411	33,411	815
179/501690 Vision Care Insurance	5,689	8,250	8,457	8,457	207
181/501715 Group Pharmacy Insurance	64,136	137,128	157,698	157,698	20,570
183/501770 Seminars for Professional Employees		2,000	2,000	2,000	
185/501810 Professional and Technical Membership Fees	1,244	3,730	4,340	4,340	610
186/501860 Training Programs for Staff Personnel	20,499	22,500	27,600	27,600	5,100
190/501970 Transportation and Other Travel Expenses for Employees		100			(100)
<b>Personal Services Total</b>	<b>4,937,291</b>	<b>7,353,898</b>	<b>8,123,197</b>	<b>8,123,197</b>	<b>769,299</b>
<b>Contractual Services</b>					
240/520490 External Graphics and Reproduction Services	359,258	530,000	500,000	500,000	(30,000)
245/520610 Advertising For Specific Purposes	1,917	3,500	3,500	3,500	
260/520830 Professional and Managerial Services	869,232	1,235,000	966,000	966,000	(269,000)
263/520930 Legal Fees	730				
<b>Contractual Services Total</b>	<b>1,231,136</b>	<b>1,768,500</b>	<b>1,469,500</b>	<b>1,469,500</b>	<b>(299,000)</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	6,018	21,000	27,000	27,000	6,000
353/530640 Books, Periodicals, Publications, Archives and Data Services	3,010	5,700	10,921	10,921	5,221
388/531650 Computer Operation Supplies	59,181	150,700	181,160	181,160	30,460
<b>Supplies and Materials Total</b>	<b>68,209</b>	<b>177,400</b>	<b>219,081</b>	<b>219,081</b>	<b>41,681</b>
<b>Operations and Maintenance</b>					
441/540170 Maintenance and Repair of Data Processing Equipment and Software	451,052	488,538	500,981	500,981	12,443
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			25,000	25,000	25,000
<b>Operations and Maintenance Total</b>	<b>451,052</b>	<b>488,538</b>	<b>525,981</b>	<b>525,981</b>	<b>37,443</b>
<b>Capital Equipment and Improvements</b>					
530/560510 Office Furnishings and Equipment		9,000			(9,000)
570/560440 Telecommunications Equipment			1,000	1,000	1,000
579/560450 Computer Equipment	251,270	294,250	445,200	445,200	150,950
<b>Capital Equipment and Improvements Total</b>	<b>251,270</b>	<b>303,250</b>	<b>446,200</b>	<b>446,200</b>	<b>142,950</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	69,012	82,500	70,000	70,000	(12,500)
630/550018 County Wide Canon Photocopier Lease			8,132	8,132	8,132
<b>Rental and Leasing Total</b>	<b>69,012</b>	<b>82,500</b>	<b>78,132</b>	<b>78,132</b>	<b>(4,368)</b>
<b>Contingency and Special Purposes</b>					
814/580380 Appropriation Adjustments		53,638			(53,638)
818/580033 Reimbursement to Designated Fund		1,009,890	19,780	19,780	(990,110)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(1,009,890)			1,009,890

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 534 - COUNTY TREASURER - TAX SALES AUTOMATION FUND

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
883/580260 Cook County Administration	192,050	256,067	256,067	256,067	
Contingency and Special Purposes Total	192,050	309,705	275,847	275,847	(33,858)
Operating Funds Total	7,200,021	10,483,791	11,137,938	11,137,938	654,147

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

DEPARTMENT 534 - COUNTY TREASURER - TAX SALES AUTOMATION FUND

Job Code	Title	Grade	2015	Approved & Adopted	Department	Request	President's	Recommendation
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Information and Technology Division								
01 Administration - 5341897								
1133	Chief Information Officer	24	1.0	151,130	1.0	161,090	1.0	161,090
0107	First Deputy Treasurer	24	1.0	116,242	1.0	122,718	1.0	122,718
0108	Deputy County Treasurer	24	1.0	151,130	1.0	161,091	1.0	161,091
0120	Chief Financial Officer	24	1.0	145,083	1.0	154,644	1.0	154,644
0186	Cash Management Director	24	1.0	145,083	1.0	153,165	1.0	153,165
0193	Data Services Administrator	24	1.0	135,000	1.0	143,897	1.0	143,897
0745	Chief General Counsel	24	1.0	151,130	1.0	161,091	1.0	161,091
1035	Deputy Chief Legal Counsel - Treasurer	24	1.0	130,000	1.0	100,000	1.0	100,000
1134	Manager-Computer Software Programming	24	1.0	115,689	1.0	122,133	1.0	122,133
0813	Project Leader-Midrange Systems	23	3.0	290,263	3.0	311,564	3.0	311,564
0113	Director Financial Control IV	24	1.0	133,000	1.0	104,040	1.0	104,040
0112	Director of Financial Control III	23	1.0	85,407	1.0	96,163	1.0	96,163
1114	Systems Analyst V	23	8.0	757,088	8.0	808,112	8.0	808,112
1137	Manager-Systems Development	23	1.0	114,342	1.0	125,776	1.0	125,776
4696	Special Assistant to Department Head - Attorney	23	1.0	93,424	1.0	99,580	1.0	99,580
1108	Programmer IV	22	1.0	70,852	1.0	89,235	1.0	89,235
1135	Project Leader- Data Systems	22	1.0	92,489	1.0	72,010	1.0	72,010
0293	Administrative Analyst III	21	2.0	182,351	2.0	155,629	2.0	155,629
1113	Systems Analyst IV	21	2.0	160,962	2.0	173,067	2.0	173,067
0051	Administrative Assistant V	20	1.0	71,829	1.0	76,836	1.0	76,836
0110	Director of Financial Control I	20	1.0	74,273	1.0	80,765	1.0	80,765
1112	Systems Analyst III	20	1.0	82,884	1.0	73,826	1.0	73,826
0145	Accountant V	19	2.0	125,163	2.0	133,822	2.0	133,822
0292	Administrative Analyst II	19	3.0	209,871	4.0	288,492	4.0	288,492
1115	System Software Programmer II	19	1.0	50,837	1.0	73,826	1.0	73,826
0050	Administrative Assistant IV	18	2.0	144,856	2.0	132,276	2.0	132,276
0144	Accountant IV	17	1.0	62,449	2.0	114,894	2.0	114,894
0291	Administrative Analyst I	17	11.0	609,971	11.0	647,761	11.0	647,761
0380	Divisions Supervisor II	17	1.0	69,974	1.0	65,500	1.0	65,500
0705	Personnel Analyst III	17	1.0	66,301	1.0	71,650	1.0	71,650
0048	Administrative Assistant III	16	8.0	447,545	9.0	548,497	9.0	548,497
0852	Information Supervisor	16	2.0	127,339	2.0	136,678	2.0	136,678
0143	Accountant III	15	4.0	207,504	4.0	222,551	4.0	222,551
0370	Tax Examiner V	15	2.0	94,278	2.0	80,348	2.0	80,348
4692	Tax Information Representative III	15	1.0	54,247	1.0	58,401	1.0	58,401
			72.0	\$5,719,986	75.0	\$6,121,128	75.0	\$6,121,128
Total Salaries and Positions			72.0	\$5,719,986	75.0	\$6,121,128	75.0	\$6,121,128
Turnover Adjustment				(356,192)		(194,086)		(194,086)
Operating Funds Total			72.0	\$5,363,794	75.0	\$5,927,042	75.0	\$5,927,042

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 534 - COUNTY TREASURER - TAX SALES AUTOMATION FUND

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	10.0	1,373,487	10.0	1,383,869	10.0	1,383,869
23	14.0	1,340,524	14.0	1,441,195	14.0	1,441,195
22	2.0	163,341	2.0	161,245	2.0	161,245
21	4.0	343,313	4.0	328,696	4.0	328,696
20	3.0	228,986	3.0	231,427	3.0	231,427
19	6.0	385,871	7.0	496,140	7.0	496,140
18	2.0	144,856	2.0	132,276	2.0	132,276
17	14.0	808,695	15.0	899,805	15.0	899,805
16	10.0	574,884	11.0	685,175	11.0	685,175
15	7.0	356,029	7.0	361,300	7.0	361,300
Total Salaries and Positions	72.0	\$5,719,986	75.0	\$6,121,128	75.0	\$6,121,128
Turnover Adjustment		(356,192)		(194,086)		(194,086)
Operating Funds Total	72.0	\$5,363,794	75.0	\$5,927,042	75.0	\$5,927,042





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BUREAU SUMMARY  
ASSET MANAGEMENT

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>					
031 - Office of Asset Management	1,404,195	2,113,109	2,265,726	2,265,726	152,617
Corporate Fund Total	1,404,195	2,113,109	2,265,726	2,265,726	152,617
<b>Public Safety Fund</b>					
200 - Department of Facilities Management	35,101,810	44,235,983	44,010,263	44,010,263	(225,720)
Public Safety Fund Total	35,101,810	44,235,983	44,010,263	44,010,263	(225,720)
General Fund Total	36,506,005	46,349,092	46,275,989	46,275,989	(73,103)
<b>Restricted</b>					
671 - Solar Thermal Installation			358,936	358,936	358,936
790 - Energy Efficiency Program		2,000,000	956,686	956,686	(1,043,314)
Restricted Total		2,000,000	1,315,622	1,315,622	(684,378)
Total Appropriations	36,506,005	48,349,092	47,591,611	47,591,611	(757,481)

SUMMARY OF POSITIONS

Department and Title	2015 Approved Positions	Department Request	President's Recommendation	Difference
<b>Corporate Fund</b>				
031 - Office of Asset Management	23.5	23.0	23.0	(0.5)
Corporate Fund Total	23.5	23.0	23.0	(0.5)
<b>Public Safety Fund</b>				
200 - Department of Facilities Management	541.7	513.2	513.2	(28.5)
Public Safety Fund Total	541.7	513.2	513.2	(28.5)
General Fund Total	565.2	536.2	536.2	(29.0)
<b>Restricted</b>				
790 - Energy Efficiency Program		1.0	1.0	1.0
Restricted Total		1.0	1.0	1.0
Total Positions	565.2	537.2	537.2	(28.0)

## DEPARTMENT OVERVIEW

### 031 OFFICE OF ASSET MANAGEMENT

#### Mission

The Office of Asset Management exists to provide clean, safe, secure, sustainable and accessible facilities through efficient preventative routine maintenance programs, capital construction projects and efficient use of real estate assets. We service all Cook County departments and elected officials, in order that they may serve the public and perform their duties in an environment that fosters efficient, convenient and cost-effective delivery of public services.

#### Mandates and Key Activities

- Create and manage master campus plans at the Central Hospital, Oak Forest Campus, Maywood Courthouse, corporate campuses, including warehouse consolidation.
- Lease surplus assets and generate revenue where possible.
- Establish a countywide ADA program to bring the county into compliance.
- Instill Energy Efficiency Programs in Capital Projects towards reducing operating costs.
- Modernization of life safety systems countywide

#### Budget and Cost Analysis

The Office of Asset Management (OAM) was created in 2015 as a result of the County's first Real Estate Assets Strategic Realignment Plan (REASRP). The REASRP sets forth the framework for consolidating existing staffing resources into a new structure that did not require new funding.

OAM manages countywide initiatives, campus redevelopments and oversees the Department of Facilities Management (DFM), Real Estate (DREM) and Capital Planning & Policy (DCPP). Aligned with President Preckwinkle's commitment to fiscal responsibility and streamlined operations, the OAM optimizes capital planning, facilities management and strategic asset management. This new management structure aligns initiatives and develops a new paradigm of planning comprehensively, optimizing the facility inventory, leveraging available assets to spur economic development and preserving the value of the capital inventory paid for by the citizens of Cook County.

The redevelopment of Cook County Health and Hospital System's Central Campus was identified in the REASRP as a critical recommendation. In 2015, OAM engaged the public and stakeholders to complete a Strategic Campus Development Plan to help solve Campus core medical needs and identify potential real estate for market rate development. OAM issued a Request for Proposal and selected a developer for the Central Hospital Campus Core Medical needs. DREM issued a related RFP for a master developer for the Market Rate Lease and Redevelopment of the Campus and a developer will be selected in 2016.

#### 2016 Initiatives

- OAM will implement zero-based budgeting to reduce out-sourced service contract usage.
- OAM, DREM and DCPP will oversee the programming and construction phase of the core medical need and market rate redevelopment of the Central Hospital Medical Campus.
- OAM and DCPP will begin work with the Cook County Sheriff on the redevelopment of the Department of Corrections and Maywood Police facilities.

- DCPD will move forward on demolishing inefficient and vacant County buildings at the Department of Corrections and Oak Forest Campus in turn reducing the long-term operating costs associated with County real estate.
- DREM will move forward with implementation of the downtown corporate consolidation.
- DFM will implement salvage services and management, a new inventory management system, a new work order system, and in collaboration with Sheriff's Office, increase recycling initiatives.

#### Real Estate Management Department

Mission: The Real Estate Management Department (DREM) is charged by ordinance with managing approximately 19 million square feet of real estate owned or leased by Cook County; making recommendations for sale, purchase or lease of real estate; and maintaining an inventory of County real estate assets, as necessary to ensure that appropriate facilities are available in which Cook County departments and elected officials may efficiently provide public services and carry out the operations of Cook County. Traditionally focused on lease, sale and acquisition transactions, with the election of Toni Preckwinkle as President of the County Board, DREM has adopted a new and more proactive approach to the County's real estate portfolio, taking steps to improve efficiency in the use of owned and leased properties.

#### Real Estate Management

##### Mandates and Key Activities

- Reduce County Real Estate Footprint: DREM evaluates the use of real estate to develop strategies for reducing space use and disposing of excess real estate assets.
- Asset Management: DREM is working with Performance Management, Facilities Management and ERP to complete the transition to budgeting for our facilities on a building by building basis. This initiative will attribute all building-related costs to each facility, including full staffing costs with benefits, insurance costs and related administrative costs. When this transition is complete, the County will be able to compare its total cost of operating facilities to private industry and other governments, providing transparency and accountability.
- Asset Management Steering Committee (AMSC): DREM is leading the implementation of the Asset Management and Office Standards Ordinance adopted late in 2014, including establishing the Asset Management Steering Committee. This committee will facilitate collaboration with elected officials and departments to achieve consolidation goals.
- Space Allocation Committee: DREM chairs the Space Allocation Committee, meeting the space needs of users and working to improve space utilization.

#### Real Estate Management

##### Discussion of 2015 Activities and 2016 Initiatives

- Consolidation of Downtown Corporate Campus: In collaboration with the Department of Capital Planning and Policy and a consultant team led by U. S. Equities, DREM will complete a detailed re-stacking plan for the downtown corporate campus, a key initiative identified in the Real Estate Asset Strategic

Realignment Plan (REASRP). The implementation of the REASRP is the centerpiece of the Real Estate Management Division's program to support the President's commitments to fiscal responsibility, accountability, transparency, innovative leadership and improved public service.

- Warehouse Consolidation: Planning for the consolidation of Hawthorne and Rockwell warehouses will kick off in late 2015 and continue throughout 2016. Programming and design services will be procured to advance this initiative.
- Asset Management Steering Committee: In 2015, DREM held an initial meeting of the AMSC and worked with representatives of elected officials and departments to update began implementing the Asset Management and Office Standards Ordinance.
- Space Allocation Committee: In leading the activities of the Space Allocation Committee (SAC), REMD in 2015 has continued its efforts to improve efficiency in the use of leased and owned properties. Created in 2011 to develop and apply a consolidated approach to allocating space to departments, and consisting of representatives of the Departments of Budget and Management Services, Capital Planning and Policy, Facilities Management and the Bureau of Administration, SAC has received 25 space requests to date in 2015, and has processed 19 of those requests.
- REASRP Implementation: Key implementation initiatives for 2016 include: planning for re-development of the Oak Forest Health Center Campus; planning for the consolidation of the downtown corporate campus; and planning and programming the consolidation of the

#### Real Estate Management Zero-Based Budgeting

The Department of Real Estate Management will work to consolidate underutilized real estate and dispose of excess space. Earlier years' consolidations provided lease revenue increases of 8% and up, reflecting the lease of vacant space. With most vacant space now leased, the anticipated 2% revenue increases for 2016 for building leases reflects the need for design and construction of County spaces needed to free up more space.

#### Capital Planning & Policy (DCPP)

Mission: The Department of Capital Planning & Policy's (DCPP) goal is to provide safe, secure and accessible facilities through capital construction projects for all County departments and elected officials, in order that they may serve the public and perform their duties in an environment that fosters efficient, convenient and cost-effective delivery of public services.

#### DCPP Mandates and Key Activities

- Complete capital projects within budget
- Complete capital projects on schedule
- Pursue opportunities to generate revenue through Asset Marketing
- Continue to implement energy efficiency projects to reduce energy usage
- Continue to develop a comprehensive countywide ADA program

#### Capital Planning & Policy Discussion of 2015 Activities and 2016 Initiatives

Cook County received a 2015 Achievement Award from the National Association of Counties (NACo) for DCP's innovative use of a construction-procurement system to ensure prompt, efficient and cost-effective repairs, maintenance and construction of county facilities and infrastructure. DCP completed 95% of construction contracts and professional services within 10% of their budgets, while 95% of capital projects were completed on schedule.

DCPP implemented two Guaranteed Energy Performance Contracts (GEPC) at 11 County facilities referred to as Package 1 – Corporate Buildings and Package 2 – Suburban Courthouses and Highway Facilities. Implementation of these two energy and water saving improvement projects will allow the County to reduce energy usage and greenhouse gas emissions. Package 1, which includes the County Building and the Dunne Building, will reduce energy and greenhouse gas emissions by 30% and Package 2 which includes 4 courthouses and 5 highway facilities will result in over 50% annual reduction. These GEPC projects are part of DCP's larger initiative to make investments that reduce long-term operating and capital costs associated with the county's assets.

DCPP has continued implementing corrective measures to address architectural barriers at the Department of Corrections, as cited by the Department of Justice in reference to the Americans with Disabilities Act guidelines. This is the first step in a proactive and comprehensive program to address the needs of the disabled community accessing County facilities, as well as taking corrective action in priority locations. Fiscal year 2016 will continue the process of assessing all of the County's facilities in an ADA compliance evaluation review, which will identify and prioritize accessible barriers and needed corrective action.

DCPP also managed construction of Cook County's first dedicated Emergency Operations Center. The Center houses a Joint Information Center for coordination of public information during an incident; functions as a back-up for various County systems; and serves as a training facility for first responders.

DCPP initiated requests for proposals for Program Manager/Construction Manager (PM/CM) teams for the Central Hospital Core Medical, Department of Corrections (DOC), and Maywood Campuses. At DOC and Maywood Campuses, the successful respondents will be charged with delivering the Capital Improvement Plan (CIP) to their respective portfolios under the guidance of DCPP. In addition to delivering construction projects, the team will also provide Program Management services to identify opportunities for redevelopment by operational expense and capital expense avoidance through financial analysis and best practices.

In 2016, DCPP will continue to complete capital projects as part of the ongoing 10 year Capital Improvement Plan (CIP) focusing on completing projects within budget and on schedule. The focus continues to be making investments that reduce or minimize long-term operating and capital expenditures associated with the county's assets. Program Manager/Construction Manager (PM/CM) teams will be selected for the Hospital Core Medical Building, as well as the Department of Corrections (DOC) and Maywood Campuses. PM/CM teams will begin a detailed ADA assessment of all county owned facilities under their respective purview and initiate a program that prioritizes and addresses all current ADA standards under the guidance of DCPP's ADA Compliance Project Director. In accordance with recommendations set forth in the County's first Real Estate Strategic Realignment

## DEPARTMENT OVERVIEW

### 031 OFFICE OF ASSET MANAGEMENT

Plan, DCPD will begin to abate, decommission and demolish obsolete, vacant and / or underutilized County facilities. This will result in savings in operating and capital expenses as the County will not need to continue investing in deteriorating facilities and operate more efficiently in the assets that are being occupied. The demolition projects will begin at the Department of Corrections and Oak Forest Hospital.

#### Capital Planning & Policy

#### Zero-Based Budgeting

The Office of Asset Management (OAM) is planning to reduce the long term financial impact on the County through the demolition of vacant and underutilized facilities. Departments will be consolidated and relocated to facilities that will allow them to continue their core mission. OAM will investigate long term opportunities for development of new facilities that will provide modern amenities for Cook County services as well as generate revenue for the County. DCPD will be working on entering into contracts with Demolition Contractors to demolish facilities that will result in significant savings in operating expenses and capital expenses. The capital expenses avoidance over 10 years is estimated at \$130M and the operating expense impact is estimated at \$1.3M annual reduction in utilities and staffing appropriations.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Corporate Fund	1,417.1	2,113.1	2,265.7
	Adopted	Adopted	Recommended
FTE Positions	17.0	23.5	23.0

### STAR Goals/Key Performance Indicators

- ★ Complete Capital Projects within Budget - This goal has two components, one, professional services and two, construction contracts. The fiscal year to date target is 95% for both goals. We are currently at 99% and 98% respectively. The implementation of previous initiatives, facility assessments and Job Order Contracting program has allowed continued improvement in reaching the target.
- ★ Complete projects within Approved Schedule – This goal has a target of 90% of the projects completed by DCPD to be on schedule. To date 96% of the projects in construction managed by DCPD are on time. This performance indicator is a priority for DCPD to continually meet and exceed our target. The previous implementation of project management software was the first step in establishing accountability and will be further improved with the addition of new cost management and forecasting software being implemented with the ERP rollout.
- ★ Improve space utilization for 10 users. Increase the number of departments that improve their space utilization factor to move toward the goal of 190 square feet per full time employee. In some cases, this will be an increase in space, but overall, application of the standard will reduce space usage over time. In 2015, 14 departments will improve their space utilization. In 2016, a key indicator is to improve space utilization for 10 departments.
- ★ Reduce space utilization of 5 departments in downtown corporate campus. In 2015, DREM has assisted 7 departments in reducing their space use. In 2016, our target will be 5 departments reducing space use.

- ★ Increase lease revenues by 2%. For 2015, lease and license revenues increased over 10%, due to earlier than projected leasing of the fourth floor of the Dunne Building. All vacant space has now been leased, and reconfiguration of County spaces will now be necessary to make space available for leasing. 2016 will see planning and design for consolidations which will increase lease revenues in future years. With natural increases in rent, implementation of the cell tower lease initiative, and possible leasing of a floor for occupancy late in 2016, DREM anticipates a 2% increase in lease revenues for 2016 over 2015.

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
Complete Capital Projects within Budget - Professional Services			
% of professional services completed within 10% of original	100	95	95
Complete Capital Projects within Budget - Construction Contracts			
% of construction contracts completed within 10% of budget	97	95	95
Improve Space Utilization			
Number of departments improving space utilization	12	14	10
Improve Space Utilization			
Number of departments reducing space use	8	7	5
Increase Lease Revenues			
Revenues generated through building leases and licenses	\$5.4M	\$6.0M	\$6.0M

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 031 - OFFICE OF ASSET 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	1,337,615	1,957,377	2,060,770	2,060,770	103,393
170/501510 Mandatory Medicare Costs	18,790	28,670	29,883	29,883	1,213
183/501770 Seminars for Professional Employees	4,536	5,671	5,700	5,700	29
185/501810 Professional and Technical Membership Fees	1,850	2,885	2,900	2,900	15
186/501860 Training Programs for Staff Personnel	320	497	1,000	1,000	503
190/501970 Transportation and Other Travel Expenses for Employees	3,927	6,069	9,000	9,000	2,931
<b>Personal Services Total</b>	<b>1,367,038</b>	<b>2,001,169</b>	<b>2,109,253</b>	<b>2,109,253</b>	<b>108,084</b>
<b>Contractual Services</b>					
220/520150 Communication Services	6,594	8,371	7,899	7,899	(472)
225/520260 Postage		472	100	100	(372)
228/520280 Delivery Services		100			(100)
241/520491 Internal Graphics and Reproduction Services	418	1,000	1,000	1,000	
260/520830 Professional and Managerial Services	13,500	17,000	100,000	100,000	83,000
<b>Contractual Services Total</b>	<b>20,512</b>	<b>26,943</b>	<b>108,999</b>	<b>108,999</b>	<b>82,056</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	2,034	4,441	4,300	4,300	(141)
353/530640 Books, Periodicals, Publications, Archives and Data Services	95	640	300	300	(340)
353/530675 County Wide Lexis-Nexis Contract			140	140	140
355/530700 Photographic and Reproduction Supplies	2,031	2,362	2,000	2,000	(362)
388/531650 Computer Operation Supplies	1,806	2,835	3,000	3,000	165
<b>Supplies and Materials Total</b>	<b>5,966</b>	<b>10,278</b>	<b>9,740</b>	<b>9,740</b>	<b>(538)</b>
<b>Operations and Maintenance</b>					
441/540170 Maintenance and Repair of Data Processing Equipment and Software	5,178	150,000	65,000	65,000	(85,000)
<b>Operations and Maintenance Total</b>	<b>5,178</b>	<b>150,000</b>	<b>65,000</b>	<b>65,000</b>	<b>(85,000)</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	5,500	5,500			(5,500)
630/550018 County Wide Canon Photocopier Lease			6,734	6,734	6,734
<b>Rental and Leasing Total</b>	<b>5,500</b>	<b>5,500</b>	<b>6,734</b>	<b>6,734</b>	<b>1,234</b>
<b>Contingency and Special Purposes</b>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(80,781)	(34,000)	(34,000)	46,781
<b>Contingency and Special Purposes Total</b>		<b>(80,781)</b>	<b>(34,000)</b>	<b>(34,000)</b>	<b>46,781</b>
<b>Operating Funds Total</b>	<b>1,404,195</b>	<b>2,113,109</b>	<b>2,265,726</b>	<b>2,265,726</b>	<b>152,617</b>

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

DEPARTMENT 031 - OFFICE OF ASSET MANAGEMENT

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 and Clerical - 0311291								
5531	Special Assistant for Legal Affairs	24	1.0	100,000	1.0	106,590	1.0	106,590
6235	Deputy Bureau Chief Asset Management	24	1.0	110,000	1.0	116,127	1.0	116,127
6412	Bureau Chief of Asset Management	24	1.0	145,000	1.0	145,001	1.0	145,001
5236	Assistant to Director	23	1.0	74,823	1.0	96,163	1.0	96,163
6080	Energy Manager	23	1.0	97,411				
0294	Administrative Analyst IV	22	1.0	99,341	1.0	107,855	1.0	107,855
5819	Executive Assistant II	22			1.0	72,010	1.0	72,010
0620	Legislative Coordinator I	20	1.0	67,120	1.0	70,939	1.0	70,939
0854	Public Information Officer	20		1		1		1
			7.0	\$693,696	7.0	\$714,686	7.0	\$714,686
02 Capital Planning and Policy - 0311292								
0087	Director of Capital Planning & Policy	24	1.0	123,889	1.0	128,895	1.0	128,895
5205	Deputy Director	24	1.0	110,000	1.0	114,444	1.0	114,444
1054	Project Director IV	23	1.0	109,216	1.0	118,573	1.0	118,573
6241	ADA Compliance Project Director	23	1.0	80,781	1.0	87,036	1.0	87,036
0294	Administrative Analyst IV	22	1.0	78,286	1.0	84,049	1.0	84,049
1053	Project Director III	22	2.0	167,808	1.5	114,781	1.5	114,781
0175	Planner V	21	1.0	76,484	0.5	32,750	0.5	32,750
1052	Project Director II	21	1.0	95,274	1.0	101,084	1.0	101,084
0051	Administrative Assistant V	20	1.0	61,524	1.0	66,157	1.0	66,157
0050	Administrative Assistant IV	18	1.0	49,836	1.0	56,396	1.0	56,396
0907	Clerk V	11	1.0	43,772	1.0	46,659	1.0	46,659
			12.0	\$996,870	11.0	\$950,824	11.0	\$950,824
03 Real Estate Management - 0310103								
0409	Director of Real Estate	24	1.0	123,888	1.0	132,054	1.0	132,054
0624	Real Estate Analyst	23	1.0	70,658	1.0	75,315	1.0	75,315
6373	Space Planner & Document Manager	23	0.5	41,206	1.0	75,315	1.0	75,315
5819	Executive Assistant II	22			1.0	72,010	1.0	72,010
0293	Administrative Analyst III	21	1.0	94,156	1.0	101,084	1.0	101,084
0048	Administrative Assistant III	16	1.0	64,910				
			4.5	\$394,818	5.0	\$455,778	5.0	\$455,778
Total Salaries and Positions			23.5	\$2,085,384	23.0	\$2,121,288	23.0	\$2,121,288
Turnover Adjustment				(98,197)		(60,518)		(60,518)
Operating Funds Total			23.5	\$1,987,187	23.0	\$2,060,770	23.0	\$2,060,770



PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 031 - OFFICE OF ASSET MANAGEMENT

Grade	2015	Approved &	Department Request		President's Recommendation	
	FTE Pos.	Adopted Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	6.0	712,777	6.0	743,111	6.0	743,111
23	5.5	474,095	5.0	452,402	5.0	452,402
22	4.0	345,435	5.5	450,705	5.5	450,705
21	3.0	265,914	2.5	234,918	2.5	234,918
20	2.0	128,645	2.0	137,097	2.0	137,097
18	1.0	49,836	1.0	56,396	1.0	56,396
16	1.0	64,910				
11	1.0	43,772	1.0	46,659	1.0	46,659
Total Salaries and Positions	23.5	\$2,085,384	23.0	\$2,121,288	23.0	\$2,121,288
Turnover Adjustment		(98,197)		(60,518)		(60,518)
Operating Funds Total	23.5	\$1,987,187	23.0	\$2,060,770	23.0	\$2,060,770

## DEPARTMENT OVERVIEW

### 200 DEPARTMENT OF FACILITIES MANAGEMENT

#### Mission

The purpose of the Department of Facilities Management is to maintain and operate Cook County facilities in a cost effective manner for both the general public and various Cook County departments in order to provide a safe, reliable, and clean environment, conducive and supportive to carrying out the business and services of the County.

#### Mandates and Key Activities

- Federal Department of Justice Agreed Order (Although removed from the Order, must maintain provisional standards of the Order)
- Federal Department of Juvenile Justice Memorandum of Agreement
- Operate buildings in an energy efficient manner
- Life safety requirements of authorities having jurisdiction
- Compliance: DOJ & IDJJ Agreement, Ensuring Life Safety Code Compliance in all facilities.
- Outlying: Maintenance of all facilities outside the Department of Corrections (DOC), including Juvenile Detention Center (JTDC), the largest single site Juvenile Detention Center in the nation. Square footage 6,697,677.
- DOC: Maintenance of the Department of Corrections, the largest single site jail in the nation, for approximately 9,000 inmates and 7,000 employees, in addition, a 14 story commercial high rise and a courthouse with the second most court calls in the nation. Square footage 5,044,347.
- Custodial: Sanitizing, snow removal, and landscaping of all facilities outside the Department of Corrections. Total tenant square footage of 3,983,000 with an additional 2,290,592 in garage space.
- Engineering: Building operations and preventative maintenance programs at all County Properties; square footage 11,481,296.
- Trades: Repairs and maintenance of all properties; total square footage of 11,742,024.
- City/County Collaboration: Water meter installation—All 28 meters complete as of January 2015 to provide actual readings versus estimates.
- Building by Building Budgets: DFM rolled out and is now managing the budget in a more accountable and efficient manner. A building by building budget allows industry standard management of facilities. Procurements are associated with the facility they will be used in for more accountability and transparency.
- New Work Order System: DFM is working along with the Bureau of Technology to procure a new work order system. This system will provide real time data analytics to enhance performance and productivity. This will include cloud based work requests (requests can be entered from any device), staff scheduling, view of KPIs and S.T.A.R data in real time, mobile platform, and robust reporting capability with a focus on labor management and utilization.
- Overtime Reduction: Absence management and quality control allowed for continued reductions.
- DFM now maintains all DOTH facilities. DFM trades are also responsible for repairs at the Cicero Warehouse and our engineers now maintain HVAC at the Adult Probation Office. DFM janitors have taken over the cleaning of administrative property on South Campus at the DOC as well as snow removal at Forensics allowing for these outside contracts to be cancelled. Approximately \$600,000 in yearly contracts have been cancelled to conserve funds.
- Work Orders: Increased work order completion by over 14,000 (167,036 in FY2013 to 182,609 in FY2014, projecting 183,000 in FY2015).

- Recycling: Launching paper recycling program in cooperation with Sheriff Support Services.

#### Budget and Cost Analysis

Zero-Based Budgeting - As part of the ordinance, DFM is planning to reduce out-sourced service contract usage. Staff will be revamped, supplemented with seasonal labor for large projects, and provided necessary training to reduce contracts and bring more services in-house.

Technology - With over 500 employees, DFM requires robust labor management tools, including the new work order system noted above and hand held devices. The hand helds upload the close out of work orders in real time upon completion as opposed to the staff filling out paper work daily for data entry. This means work may be completed, but not realized in real time. With digital work order close outs and monitoring, data is more accurate, providing for better information for analytics and decision making. This will free up data entry staffers to take on other Facilities enhancement initiatives. The hand helds will provide for improved services across the County.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Public Safety Fund	35,666.1	44,236.0	44,010.3
	Adopted	Adopted	Recommended
FTE Positions	551.0	541.7	513.2

#### STAR Goals/Key Performance Indicators

- ★The DOJ Agreement has a four-year sunset clause which enabled the Department of Facilities Management to be removed from the Order due to achieving substantial compliance for 18 months and longer on all provisions. As of June 22, 2015, DFM has been released from the Order. Although removed from the Order, DFM intends to and must maintain the provisional standards of the Order.
- ★This department continues to operate the largest single site jail and juvenile center in the nation along with nearly 6,000,000 square feet of commercial space at a cost less than the International Facility Management Association (IFMA) pricing benchmark. This price is reflective of an efficient in-house workforce that maintains an aged physical plant.

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
Facilities Management			
Percent substantial compliance determined by DOJ monitor's semi-annual inspection report	100%	100%	100%
Work Order Completion			
Number of work orders completed	182,609	183,908	184,000
Zero Based Budgeting Indicators			
Operating and maintenance cost per gross square foot	\$3.33	\$3.25	\$3.48
Average number of hours to complete high priority work orders in detention centers	15	16	15

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 200 - DEPARTMENT OF FACILITIES 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	28,039,016	35,994,225	35,629,115	35,629,115	(365,110)
119/501190 Scheduled Salary Adjustment			30,000	30,000	30,000
120/501210 Overtime Compensation	262,781	397,500	400,000	400,000	2,500
124/501250 Employee Health Insurance Allotment	9,733				
129/501300 Salaries and Wages of Seasonal Work Employees	19,999	54,343	66,426	66,426	12,083
170/501510 Mandatory Medicare Costs	397,622	528,217	523,395	523,395	(4,822)
172/501540 Workers' Compensation	1,051,409	1,243,749	1,252,796	1,252,796	9,047
183/501770 Seminars for Professional Employees	(5,716)	(4,025)	1,000	1,000	5,025
185/501810 Professional and Technical Membership Fees	948	1,470	3,000	3,000	1,530
186/501860 Training Programs for Staff Personnel	9,792	13,875	15,000	15,000	1,125
190/501970 Transportation and Other Travel Expenses for Employees	15,365	15,919	15,000	15,000	(919)
<b>Personal Services Total</b>	<b>29,800,950</b>	<b>38,245,273</b>	<b>37,935,732</b>	<b>37,935,732</b>	<b>(309,541)</b>
<b>Contractual Services</b>					
215/520050 Scavenger Services	117,731	125,500	120,000	120,000	(5,500)
220/520150 Communication Services	32,315	47,465	50,229	50,229	2,764
225/520260 Postage	506	567	600	600	33
228/520280 Delivery Services	95	500	350	350	(150)
235/520390 Contractual Maintenance Services	344,572	350,000	400,000	400,000	50,000
241/520491 Internal Graphics and Reproduction Services	1,202	3,500	2,000	2,000	(1,500)
260/520830 Professional and Managerial Services	1,521	2,000	5,000	5,000	3,000
272/521050 Medical Consultation Services	1,345	3,553	3,500	3,500	(53)
278/521200 Laboratory Related Services	20,337	34,725	16,000	16,000	(18,725)
<b>Contractual Services Total</b>	<b>519,625</b>	<b>567,810</b>	<b>597,679</b>	<b>597,679</b>	<b>29,869</b>
<b>Supplies and Materials</b>					
320/530100 Wearing Apparel		1,725	5,000	5,000	3,275
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	433,320	466,500	325,000	325,000	(141,500)
333/530270 Institutional Supplies	1,407,390	1,975,497	2,200,000	2,200,000	224,503
350/530600 Office Supplies	20,706	26,932	28,000	28,000	1,068
353/530640 Books, Periodicals, Publications, Archives and Data Services		300	2,000	2,000	1,700
<b>Supplies and Materials Total</b>	<b>1,861,416</b>	<b>2,470,954</b>	<b>2,560,000</b>	<b>2,560,000</b>	<b>89,046</b>
<b>Operations and Maintenance</b>					
401/540010 Fuel Oil/Heat	40,000	53,040	50,000	50,000	(3,040)
440/540130 Maintenance and Repair of Office Equipment		1,500	5,000	5,000	3,500
441/540170 Maintenance and Repair of Data Processing Equipment and Software		1,189	1,000	1,000	(189)
444/540250 Maintenance and Repair of Automotive Equipment	18,960	23,975	40,000	40,000	16,025
445/540290 Operation of Automotive Equipment	19,770	20,900	20,000	20,000	(900)
449/540310 Op., Maint. and Repair of Institutional Equipment	6,212	3,574	15,000	15,000	11,426
450/540350 Maintenance and Repair of Plant Equipment	2,666,628	2,856,800	2,800,000	2,800,000	(56,800)
461/540370 Maintenance of Facilities	47,663	55,800	50,000	50,000	(5,800)
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington			31,243	31,243	31,243
490/540430 Site Improvements	2,487	33,625	25,000	25,000	(8,625)
<b>Operations and Maintenance Total</b>	<b>2,801,720</b>	<b>3,050,403</b>	<b>3,037,243</b>	<b>3,037,243</b>	<b>(13,160)</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	17,254	17,254			(17,254)
630/550018 County Wide Canon Photocopier Lease			11,304	11,304	11,304

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
638/550100 Rental of Institutional Equipment	100,844	137,250	100,000	100,000	(37,250)
Rental and Leasing Total	118,098	154,504	111,304	111,304	(43,200)
<u>Contingency and Special Purposes</u>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(252,961)	(231,695)	(231,695)	21,266
Contingency and Special Purposes Total		(252,961)	(231,695)	(231,695)	21,266
Operating Funds Total	35,101,810	44,235,983	44,010,263	44,010,263	(225,720)
<u>(016) Revolving Fund - 0162000000</u>					
510/560410 Fixed Plant Equipment			300,000	300,000	300,000
521/560420 Institutional Equipment			368,102	368,102	368,102
579/560450 Computer Equipment			38,000	38,000	38,000
			706,102	706,102	706,102
<u>(717) New/Replacement Capital Equipment - 71700200</u>					
510/560410 Fixed Plant Equipment	843,512	500,000			(500,000)
521/560420 Institutional Equipment	79,118	431,000			(431,000)
549/560610 Vehicle Purchase	371,420				
	1,294,050	931,000			(931,000)
Capital Equipment Request Total	1,294,050	931,000	706,102	706,102	(224,898)

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

DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
03 Physical Plant And Building Operations								
08 Countywide - 2001001								
0263	Director	24	1.0	135,000	1.0	140,454	1.0	140,454
5205	Deputy Director	24	2.0	207,833	2.0	210,281	2.0	210,281
0254	Business Manager IV	23	1.0	91,471	1.0	75,315	1.0	75,315
0253	Business Manager III	22	1.0	95,056	1.0	101,588	1.0	101,588
2316	Supervisor of Mechanics II	22	1.0	69,239	1.0	74,943	1.0	74,943
1221	Inventory Control Supervisor	22			1.0	74,943	1.0	74,943
2412	Janitor II	X09	1.0	36,432	2.2	96,419	2.2	96,419
2392	Laborer	X			1.0	79,040	1.0	79,040
2339	Machinist Foreman	X	1.0	96,554	1.0	97,448	1.0	97,448
2345	Steamfitter Foreman	X			1.0	101,920	1.0	101,920
2346	Electrical Equipment Technician Foreman	X	1.0	95,680	1.0	97,760	1.0	97,760
1413	Elevator Mechanic	X	1.0	103,792	1.0	103,792	1.0	103,792
2344	Steamfitter	X	1.0	95,680				
2361	Plasterer	X	1.0	100,360	1.0	96,200	1.0	96,200
2381	Motor Vehicle Driver I	X			1.0	71,781	1.0	71,781
2454	Operating Engineer IV	X	1.0	118,893	1.0	121,868	1.0	121,868
4008	Apprentice	XA1	4.0	200,000	4.0	200,000	4.0	200,000
5316	Director of Custodial Services	23	1.0	73,243	1.0	78,383	1.0	78,383
5819	Executive Assistant II	22			1.0	89,235	1.0	89,235
0550	Project Manager-Support Services	21	1.0	82,665	1.0	88,346	1.0	88,346
0293	Administrative Analyst III	21	1.0	85,831	1.0	91,493	1.0	91,493
2315	Supervisor of Mechanics I	21	1.0	82,857	1.0	89,680	1.0	89,680
5365	Construction Manager/JTDC	21	1.0	91,053	1.0	98,097	1.0	98,097
0051	Administrative Assistant V	20	1.0	85,504	1.0	90,129	1.0	90,129
0252	Business Manager II	20	2.0	161,317	2.0	182,334	2.0	182,334
1712	Safety Officer	20	1.0	69,053	1.0	74,568	1.0	74,568
2229	Specifications Engineer III	20	1.0	83,236	1.0	88,777	1.0	88,777
0050	Administrative Assistant IV	18	4.0	247,941	4.0	266,000	4.0	266,000
0232	Cost Analyst II	17	2.0	113,361	2.0	121,789	2.0	121,789
0048	Administrative Assistant III	16	1.0	60,100	1.0	64,524	1.0	64,524
0047	Administrative Assistant II	14	3.0	140,617	2.0	95,100	2.0	95,100
0046	Administrative Assistant I	12	1.0	43,059				
0907	Clerk V	11	2.0	90,348	2.0	96,156	2.0	96,156
0955	Data Entry Operator III	11	1.0	29,900	1.0	32,097	1.0	32,097
			41.0	\$2,986,075	44.2	\$3,390,460	44.2	\$3,390,460
09 County Building - 2001002								
2276	Technical Service Supervisor	21	1.0	97,266	1.0	105,196	1.0	105,196
2405	Building Custodian II	20	1.0	55,892	1.0	60,778	1.0	60,778
2433	Window Washer I	X17	2.0	99,100	2.0	105,698	2.0	105,698
2413	Janitor III	X10	2.0	92,706	2.0	98,880	2.0	98,880
2412	Janitor II	X09	21.0	780,019	21.0	840,384	21.0	840,384
2451	Operating Engineer I	X	5.0	457,290	5.0	468,730	5.0	468,730
2392	Laborer	X	1.0	76,960	1.0	79,040	1.0	79,040
2318	Carpenter Foreman	X	1.0	93,642	1.0	95,368	1.0	95,368
2326	Electrician Foreman	X	1.0	95,680	1.0	97,760	1.0	97,760
2453	Operating Engineer III	X	1.0	105,893	1.0	108,535	1.0	108,535
2317	Carpenter	X	2.0	176,884	2.0	180,336	2.0	180,336
2324	Electrician	X	3.0	268,320	3.0	274,560	3.0	274,560

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

DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
2350	Plumber	X	1.0	95,784	1.0	97,032	1.0	97,032
2354	Painter	X	1.0	84,760	1.0	86,840	1.0	86,840
2445	Mechanical Assistant	X	2.0	137,692	2.0	137,692	2.0	137,692
			45.0	\$2,717,888	45.0	\$2,836,829	45.0	\$2,836,829
10 Hawthorne Warehouse - 2001003								
2347	General Foreman	22	1.0	82,536	1.0	89,680	1.0	89,680
2422	Custodial Worker II	X05	1.0	36,434	1.0	38,861	1.0	38,861
2412	Janitor II	X09	1.0	38,830	1.0	41,415	1.0	41,415
2451	Operating Engineer I	X	2.0	182,916	2.0	187,492	2.0	187,492
2445	Mechanical Assistant	X	2.0	137,692	2.0	137,692	2.0	137,692
			7.0	\$478,408	7.0	\$495,140	7.0	\$495,140
11 Rockwell Warehouse - 2001004								
2461	Security Officer III	13	1.0	50,809	1.0	54,191	1.0	54,191
2460	Security Officer II	11	8.0	324,082	2.0	94,212	2.0	94,212
2422	Custodial Worker II	X05	2.0	74,704	2.0	78,992	2.0	78,992
2412	Janitor II	X09	2.0	76,718	2.0	82,251	2.0	82,251
2451	Operating Engineer I	X	4.0	365,832	4.0	374,984	4.0	374,984
2342	Pipe Coverer	X	3.0	292,968	2.0	201,552	2.0	201,552
2392	Laborer	X	1.0	76,960	1.0	79,040	1.0	79,040
2368	Pipe Coverer Foreman	X			1.0	105,976	1.0	105,976
2388	Pipe Coverer Material Handler	X	3.0	219,711	3.0	226,764	3.0	226,764
2317	Carpenter	X	1.0	88,442	1.0	90,168	1.0	90,168
2354	Painter	X	2.0	169,520	2.0	173,680	2.0	173,680
			27.0	\$1,739,746	21.0	\$1,561,810	21.0	\$1,561,810
12 Forensic Institute - 2001005								
2451	Operating Engineer I	X	5.0	457,290	5.0	468,730	5.0	468,730
2452	Operating Engineer II	X	1.0	96,263	1.0	98,676	1.0	98,676
2445	Mechanical Assistant	X	1.0	68,846	1.0	68,846	1.0	68,846
			7.0	\$622,399	7.0	\$636,252	7.0	\$636,252
13 Domestic Violence - 2001006								
2433	Window Washer I	X17	1.0	49,550	1.0	52,849	1.0	52,849
4731	Information Elevator Starter	X14	1.0	40,918				
2413	Janitor III	X10	1.0	48,377	1.0	51,599	1.0	51,599
2412	Janitor II	X09	7.0	274,206	7.0	292,812	7.0	292,812
2451	Operating Engineer I	X	6.0	548,749	7.0	656,222	7.0	656,222
2452	Operating Engineer II	X	1.0	96,263		1		1
2443	Fireman	X	1.0	68,846				
2445	Mechanical Assistant	X	1.0	68,846	1.0	68,846	1.0	68,846
			19.0	\$1,195,755	17.0	\$1,122,329	17.0	\$1,122,329
14 Skokie Courthouse - 2001007								
2405	Building Custodian II	20	1.0	69,102	1.0	74,198	1.0	74,198
2433	Window Washer I	X17	1.0	44,206	1.0	48,188	1.0	48,188
2413	Janitor III	X10	1.0	48,377	1.0	51,599	1.0	51,599
2412	Janitor II	X09	12.0	466,509	11.0	459,784	11.0	459,784
2451	Operating Engineer I	X	5.0	457,290	5.0	468,730	5.0	468,730
2453	Operating Engineer III	X	1.0	105,893	1.0	108,535	1.0	108,535
2354	Painter	X	1.0	84,760	1.0	86,840	1.0	86,840
2445	Mechanical Assistant	X	1.0	68,846	1.0	68,846	1.0	68,846
			23.0	\$1,344,983	22.0	\$1,366,720	22.0	\$1,366,720

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

DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Job Code	Title	Grade	2015	Approved & Adopted	Department	Request	President's	Recommendation
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
15 Rolling Meadows Courthouse - 2001008								
2433	Window Washer I	X17	1.0	49,550	1.0	46,669	1.0	46,669
2434	Window Washer II	X18	1.0	54,051	1.0	57,650	1.0	57,650
4731	Information Elevator Starter	X14	1.0	36,750				
2413	Janitor III	X10	1.0	48,377				
2412	Janitor II	X09	13.0	488,079	12.0	490,538	12.0	490,538
2451	Operating Engineer I	X	6.0	548,748	6.0	562,476	6.0	562,476
2452	Operating Engineer II	X	1.0	96,263	1.0	98,676	1.0	98,676
2317	Carpenter	X	1.0	88,442	1.0	90,168	1.0	90,168
2324	Electrician	X	1.0	89,440	1.0	91,520	1.0	91,520
2354	Painter	X	1.0	84,760				
			27.0	\$1,584,460	23.0	\$1,437,697	23.0	\$1,437,697
16 Maywood Courthouse - 2001009								
2405	Building Custodian II	20	1.0	57,849	1.0	62,003	1.0	62,003
2433	Window Washer I	X17	1.0	46,659	1.0	49,764	1.0	49,764
4731	Information Elevator Starter	X14	1.0	36,594				
2413	Janitor III	X10	1.0	43,649	1.0	47,281	1.0	47,281
2412	Janitor II	X09	11.0	439,414	11.0	470,404	11.0	470,404
2451	Operating Engineer I	X	6.0	548,748	6.0	562,476	6.0	562,476
2452	Operating Engineer II	X	1.0	96,263	1.0	98,676	1.0	98,676
2318	Carpenter Foreman	X	1.0	93,642	1.0	95,368	1.0	95,368
2356	Painter Foreman	X		1	1.0	97,677	1.0	97,677
2317	Carpenter	X	1.0	88,442	1.0	90,168	1.0	90,168
2324	Electrician	X	1.0	89,440	1.0	91,520	1.0	91,520
2350	Plumber	X	1.0	95,784	1.0	97,032	1.0	97,032
2445	Mechanical Assistant	X	1.0	68,846	1.0	68,846	1.0	68,846
			27.0	\$1,705,331	27.0	\$1,831,215	27.0	\$1,831,215
17 Bridgeview Courthouse - 2001010								
2405	Building Custodian II	20	1.0	79,855	1.0	85,744	1.0	85,744
2433	Window Washer I	X17	1.0	46,659	1.0	49,764	1.0	49,764
4731	Information Elevator Starter	X14	1.0	40,918				
2413	Janitor III	X10	1.0	48,377	1.0	51,599	1.0	51,599
2412	Janitor II	X09	12.0	458,621	12.0	507,276	12.0	507,276
2451	Operating Engineer I	X	5.0	457,290	5.0	468,730	5.0	468,730
2452	Operating Engineer II	X	1.0	96,263	1.0	98,676	1.0	98,676
2328	Electrical Equipment Technician	X	1.0	89,440	1.0	91,520	1.0	91,520
2354	Painter	X	1.0	84,760	1.0	86,840	1.0	86,840
			24.0	\$1,402,183	23.0	\$1,440,149	23.0	\$1,440,149
18 Markham Courthouse - 2001011								
2433	Window Washer I	X17		1	1.0	52,850	1.0	52,850
2434	Window Washer II	X18	1.0	54,051				
4731	Information Elevator Starter	X14	1.0	37,497				
2413	Janitor III	X10	1.0	48,377	1.0	51,599	1.0	51,599
2412	Janitor II	X09	12.0	479,152	11.0	467,878	11.0	467,878
2451	Operating Engineer I	X	5.0	457,290	4.0	374,985	4.0	374,985
2452	Operating Engineer II	X	1.0	96,263	1.0	98,676	1.0	98,676
2453	Operating Engineer III	X	1.0	105,893	1.0	108,535	1.0	108,535
2317	Carpenter	X	2.0	176,884	2.0	180,336	2.0	180,336
2324	Electrician	X	1.0	89,440	1.0	91,520	1.0	91,520
2445	Mechanical Assistant	X	1.0	68,846	1.0	68,846	1.0	68,846
			26.0	\$1,613,694	23.0	\$1,495,225	23.0	\$1,495,225

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

DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Job Code	Title	Grade	2015	Approved & Adopted	Department	Request	President's	Recommendation
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
19 Criminal Courts Building - 2001012								
2297	Construction Manager/Correctional Facilities	21	1.0	96,637	1.0	104,670	1.0	104,670
2405	Building Custodian II	20	1.0	58,575	1.0	59,576	1.0	59,576
0050	Administrative Assistant IV	18	1.0	73,963	1.0	78,776	1.0	78,776
2433	Window Washer I	X17	2.0	99,100	2.0	105,698	2.0	105,698
4732	Information Elevator Operator	X15	1.0	38,834				
2413	Janitor III	X10	2.0	88,659	2.0	94,562	2.0	94,562
2412	Janitor II	X09	25.0	964,684	25.0	1,031,437	25.0	1,031,437
2451	Operating Engineer I	X	4.0	365,832	4.0	374,984	4.0	374,984
2392	Laborer	X	1.0	76,960	1.0	79,040	1.0	79,040
2326	Electrician Foreman	X	2.0	191,360	2.0	195,520	2.0	195,520
2356	Painter Foreman	X	1.0	95,160	1.0	97,677	1.0	97,677
2453	Operating Engineer III	X	2.0	211,786	1.0	108,536	1.0	108,536
2311	Bricklayer	X	1.0	86,487	1.0	88,567	1.0	88,567
2317	Carpenter	X	5.0	442,210	5.0	450,840	5.0	450,840
2324	Electrician	X	5.0	447,200	5.0	457,600	5.0	457,600
2328	Electrical Equipment Technician	X	2.0	178,880	2.0	183,040	2.0	183,040
2336	Architectural Iron Worker	X	1.0	89,232	1.0	91,312	1.0	91,312
2340	Tinsmith	X	1.0	85,717	1.0	86,383	1.0	86,383
2350	Plumber	X	2.0	191,568	2.0	194,064	2.0	194,064
2354	Painter	X	2.0	169,520	1.0	86,841	1.0	86,841
2445	Mechanical Assistant	X	1.0	68,828	1.0	68,846	1.0	68,846
			63.0	\$4,121,192	60.0	\$4,037,969	60.0	\$4,037,969
20 Juvenile East - 2001013								
2451	Operating Engineer I	X	10.7	983,174	11.0	1,031,206	11.0	1,031,206
2453	Operating Engineer III	X	1.0	105,893	1.0	108,535	1.0	108,535
2317	Carpenter	X	6.0	530,652	5.0	450,841	5.0	450,841
2324	Electrician	X	2.0	178,880	2.0	183,040	2.0	183,040
2336	Architectural Iron Worker	X	2.0	178,464	2.0	182,624	2.0	182,624
2343	Refrigerator Man	X	1.0	95,680	1.0	95,680	1.0	95,680
2350	Plumber	X	3.0	287,352	3.0	291,096	3.0	291,096
2354	Painter	X	3.0	254,280	3.0	260,520	3.0	260,520
2359	Sign Painter (Shopman)	X	1.0	67,788	1.0	73,404	1.0	73,404
2445	Mechanical Assistant	X	1.0	68,846	1.0	68,846	1.0	68,846
4009	Operating Engineer Apprentice	XA2	1.0	28,080		1		1
			31.7	\$2,779,089	30.0	\$2,745,793	30.0	\$2,745,793
21 Juvenile West - 2001014								
2405	Building Custodian II	20	1.0	57,462	1.0	59,576	1.0	59,576
0050	Administrative Assistant IV	18	1.0	69,109	1.0	74,198	1.0	74,198
0048	Administrative Assistant III	16	1.0	64,266	1.0	68,503	1.0	68,503
0047	Administrative Assistant II	14	1.0	51,385	1.0	37,280	1.0	37,280
0955	Data Entry Operator III	11	2.0	86,255	2.0	93,108	2.0	93,108
2433	Window Washer I	X17	2.0	96,209	2.0	99,518	2.0	99,518
2413	Janitor III	X10	2.0	88,658	2.0	98,880	2.0	98,880
2412	Janitor II	X09	21.0	785,261	21.0	846,610	21.0	846,610
2318	Carpenter Foreman	X	1.0	93,642	1.0	95,368	1.0	95,368
2352	Plumber Foreman	X	1.0	99,944	1.0	101,192	1.0	101,192
			33.0	\$1,492,191	33.0	\$1,574,233	33.0	\$1,574,233



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

DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Job Code	Title	Grade	2015	Approved & Adopted	Department	Request	President's	Recommendation
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
22 DOC - Minimum Security - 2001015								
2451	Operating Engineer I	X	4.0	365,832	4.0	374,984	4.0	374,984
2452	Operating Engineer II	X	1.0	96,263	1.0	98,676	1.0	98,676
2318	Carpenter Foreman	X	1.0	93,642	1.0	95,368	1.0	95,368
2335	Architectural Iron Worker Foreman	X	1.0	94,432	1.0	98,592	1.0	98,592
2352	Plumber Foreman	X	1.0	99,944	1.0	101,192	1.0	101,192
2311	Bricklayer	X	1.0	86,487	1.0	88,567	1.0	88,567
2324	Electrician	X	4.0	357,760	4.0	366,080	4.0	366,080
2350	Plumber	X	1.0	95,784	1.0	97,032	1.0	97,032
2354	Painter	X	2.0	169,520	2.0	173,680	2.0	173,680
			16.0	\$1,459,664	16.0	\$1,494,171	16.0	\$1,494,171
23 DOC - Medium Security - 2001016								
2451	Operating Engineer I	X	12.0	1,097,496	11.0	1,031,207	11.0	1,031,207
2452	Operating Engineer II	X	1.0	96,264		2		2
2352	Plumber Foreman	X	1.0	99,944	1.0	101,192	1.0	101,192
2356	Painter Foreman	X	1.0	95,160	1.0	97,677	1.0	97,677
2317	Carpenter	X	3.0	265,326	3.0	270,504	3.0	270,504
2320	Glazier	X	2.0	166,400	2.0	168,480	2.0	168,480
2324	Electrician	X	5.0	447,200	5.0	457,600	5.0	457,600
2328	Electrical Equipment Technician	X	3.0	268,320	3.0	274,560	3.0	274,560
2331	Machinist	X	3.0	274,062	3.0	276,744	3.0	276,744
2336	Architectural Iron Worker	X	2.0	178,464	2.0	182,624	2.0	182,624
2340	Tinsmith	X	1.0	85,717	1.0	86,383	1.0	86,383
2344	Steamfitter	X	2.0	191,360	2.0	191,360	2.0	191,360
2350	Plumber	X	5.0	478,920	5.0	485,160	5.0	485,160
2354	Painter	X	7.0	593,320	6.0	521,040	6.0	521,040
2443	Fireman	X	1.0	68,846	1.0	68,846	1.0	68,846
2445	Mechanical Assistant	X	3.0	206,538	2.0	137,692	2.0	137,692
			52.0	\$4,613,337	48.0	\$4,351,071	48.0	\$4,351,071
24 DOC - Maximum Security - 2001017								
2451	Operating Engineer I	X	4.0	365,832	4.0	374,984	4.0	374,984
2392	Laborer	X	2.0	153,920	2.0	158,080	2.0	158,080
2452	Operating Engineer II	X	2.0	192,526	1.0	98,677	1.0	98,677
2311	Bricklayer	X	1.0	86,487	1.0	88,567	1.0	88,567
2317	Carpenter	X	3.0	265,326	3.0	270,504	3.0	270,504
2324	Electrician	X	7.0	626,080	6.0	549,120	6.0	549,120
2328	Electrical Equipment Technician	X	2.0	178,880	2.0	183,041	2.0	183,041
2334	Master Locksmith	X	1.0	89,232	1.0	91,312	1.0	91,312
2336	Architectural Iron Worker	X	2.0	178,464	2.0	182,624	2.0	182,624
2340	Tinsmith	X	1.0	85,717	1.0	86,383	1.0	86,383
2343	Refrigerator Man	X	1.0	95,680	1.0	95,680	1.0	95,680
2344	Steamfitter	X	3.0	287,040	3.0	287,040	3.0	287,040
2350	Plumber	X	5.0	478,920	5.0	485,160	5.0	485,160
2354	Painter	X	3.0	254,280	3.0	260,520	3.0	260,520
2445	Mechanical Assistant	X	4.0	275,384	1.0	68,846	1.0	68,846
			41.0	\$3,613,768	36.0	\$3,280,538	36.0	\$3,280,538
25 DOC - Women - 2001018								
2451	Operating Engineer I	X	2.0	182,916	2.0	187,492	2.0	187,492
2324	Electrician	X	1.0	89,440	1.0	91,520	1.0	91,520

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

DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
2350	Plumber	X	3.0	287,352	3.0	291,096	3.0	291,096
2354	Painter	X	2.0	169,520	2.0	173,680	2.0	173,680
			8.0	\$729,228	8.0	\$743,788	8.0	\$743,788
26 DOC - Health - 2001019								
2451	Operating Engineer I	X	1.0	91,458	1.0	93,746	1.0	93,746
2324	Electrician	X	1.0	89,440	1.0	91,520	1.0	91,520
2336	Architectural Iron Worker	X	1.0	89,232	1.0	91,312	1.0	91,312
2340	Tinsmith	X	1.0	85,717	1.0	86,383	1.0	86,383
2350	Plumber	X	2.0	191,568	2.0	194,064	2.0	194,064
2354	Painter	X	2.0	169,520	2.0	173,680	2.0	173,680
2445	Mechanical Assistant	X	1.0	68,846	1.0	68,846	1.0	68,846
			9.0	\$785,781	9.0	\$799,551	9.0	\$799,551
27 DOC - Powerhouse - 2001020								
2451	Operating Engineer I	X	10.0	914,580	10.0	937,460	10.0	937,460
2452	Operating Engineer II	X	1.0	96,263	1.0	98,676	1.0	98,676
2453	Operating Engineer III	X		1		1		1
2324	Electrician	X	1.0	89,440	1.0	91,520	1.0	91,520
2444	Boiler Washer	X	1.0	68,846	1.0	68,846	1.0	68,846
2446	Fireman Helper	X	1.0	65,870	1.0	65,870	1.0	65,870
4009	Operating Engineer Apprentice	XA2	1.0	28,080		1		1
			15.0	\$1,263,080	14.0	\$1,262,374	14.0	\$1,262,374
Total Salaries and Positions			541.7	\$38,248,252	513.2	\$37,903,314	513.2	\$37,903,314
Turnover Adjustment				(2,246,401)		(2,274,199)		(2,274,199)
Operating Funds Total			541.7	\$36,001,851	513.2	\$35,629,115	513.2	\$35,629,115

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
XA2	2.0	56,160		2		2
XA1	4.0	200,000	4.0	200,000	4.0	200,000
X18	2.0	108,102	1.0	57,650	1.0	57,650
X17	11.0	531,034	12.0	610,998	12.0	610,998
X15	1.0	38,834				
X14	5.0	192,677				
X10	12.0	555,557	11.0	545,999	11.0	545,999
X09	138.0	5,287,925	136.2	5,627,208	136.2	5,627,208
X05	3.0	111,138	3.0	117,853	3.0	117,853
X	309.7	27,653,098	298.0	27,217,683	298.0	27,217,683
24	3.0	342,833	3.0	350,735	3.0	350,735
23	2.0	164,714	2.0	153,698	2.0	153,698
22	3.0	246,831	5.0	430,389	5.0	430,389
21	6.0	536,309	6.0	577,482	6.0	577,482
20	11.0	777,845	11.0	837,683	11.0	837,683
18	6.0	391,013	6.0	418,974	6.0	418,974
17	2.0	113,361	2.0	121,789	2.0	121,789
16	2.0	124,366	2.0	133,027	2.0	133,027
14	4.0	192,002	3.0	132,380	3.0	132,380
13	1.0	50,809	1.0	54,191	1.0	54,191
12	1.0	43,059				
11	13.0	530,585	7.0	315,573	7.0	315,573
Total Salaries and Positions	541.7	\$38,248,252	513.2	\$37,903,314	513.2	\$37,903,314
Turnover Adjustment		(2,246,401)		(2,274,199)		(2,274,199)
Operating Funds Total	541.7	\$36,001,851	513.2	\$35,629,115	513.2	\$35,629,115

