

PUBLIC SAFETY CONTENTS

STATE'S ATTORNEY	AA
HOMELAND SECURITY AND EMERGENCY MANAGEMENT	BB
ASSET MANAGEMENT	U
CHIEF JUDGE	V
CLERK OF THE CIRCUIT COURT	W
PUBLIC ADMINISTRATOR	X
PUBLIC DEFENDER	Y
SHERIFF	Z

SECTION CONTENTS

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

310 - Office of the Chief Judge	V - 8
280 - Adult Probation Department	V - 20
300 - Judiciary	V - 29
305 - Public Guardian	V - 33
312 - Forensic Clinical Services	V - 39
313 - Social Service	V - 43
326 - Juvenile Probation and Court Services	V - 47
440 - Juvenile Temporary Detention Center	V - 58
531 - Circuit Court - Illinois Dispute Resolution Fund	V - 68
532 - Adult Probation/Probation Service Fee Fund	V - 70
541 - Social Service/Probation and Court Services Fund	V - 72
572 - Children's Waiting Room Revenue Fund	V - 74
574 - Mental Health Special Revenue Fund	V - 78
575 - Peer Court Special Revenue Fund	V - 80
576 - Drug Court Special Revenue Fund	V - 82

BUREAU SUMMARY

CHIEF JUDGE

SUMMARY OF APPROPRIATIONS

Department and Title	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Public Safety Fund					
310 - Office of the Chief Judge	28,423,093	36,742,332	44,527,607	38,170,595	1,428,263
280 - Adult Probation Department	31,196,980	37,847,843	46,368,979	43,904,804	6,056,961
300 - Judiciary	6,790,150	10,280,466	13,895,478	13,738,358	3,457,892
305 - Public Guardian	13,350,135	17,505,563	19,197,662	18,371,464	865,901
312 - Forensic Clinical Services	1,691,668	2,522,523	3,243,890	2,891,810	369,287
313 - Social Service	8,498,423	10,182,375	11,761,368	11,259,622	1,077,247
326 - Juvenile Probation and Court Services	27,403,388	32,960,479	38,834,784	37,181,793	4,221,314
440 - Juvenile Temporary Detention Center	42,424,093	52,410,640	64,130,573	58,047,430	5,636,790
Public Safety Fund Total	159,777,930	200,452,221	241,960,341	223,565,876	23,113,655
Special Purpose Funds					
531 - Circuit Court - Illinois Dispute Resolution Fund	177,074	295,000	251,503	251,503	(43,497)
532 - Adult Probation/Probation Service Fee Fund	3,101,219	4,427,766	3,889,830	3,889,830	(537,936)
541 - Social Service/Probation and Court Services Fund	1,477,001	2,943,071	2,805,922	2,805,922	(137,149)
572 - Children's Waiting Room Revenue Fund	1,535,634	2,427,159	2,675,642	2,675,642	248,483
574 - Mental Health Special Revenue Fund	400,000	800,000	701,539	701,539	(98,461)
575 - Peer Court Special Revenue Fund	225,000	450,000	301,148	301,148	(148,852)
576 - Drug Court Special Revenue Fund	200,000	400,000	301,246	301,246	(98,754)
Special Purpose Funds Total	7,115,927	11,742,996	10,926,830	10,926,830	(816,166)
Restricted					
618 - Drug Court Enhancement Program		187,923	114,883	114,883	(73,040)
620 - Access And Visitation		136,293	94,705	94,705	(41,588)
667 - CJ JAIBG Employment Training and Placement		90,000			(90,000)
676 - Safety and Justice Challenge Planning Grant			150,000	150,000	150,000
770 - Illinois Lunch Breakfast		13,943	13,943	13,943	
773 - Illinois National Breakfast		263,523	277,466	277,466	13,943
774 - Illinois National School Lunch/Snack		499,140	543,548	543,548	44,408
778 - Parentage Child Support Court		1,526,737	1,526,737	1,526,737	
793 - Adult Redeploy		915,100	915,100	915,100	
798 - Domestic Violence Prevention Program		35,100	95,947	95,947	60,847
820 - Juvenile Detention Alternative Initiatives		185,645	110,000	110,000	(75,645)
827 - CJ Partner Abuse Intervention		34,776			(34,776)
835 - CJ Pre-Employment Program		36,444			(36,444)
838 - Domestic Violence Service Enhancement		499,822	369,850	369,850	(129,972)
Restricted Total		4,424,446	4,212,179	4,212,179	(212,267)
Total Appropriations	166,893,857	216,619,663	257,099,350	238,704,885	22,085,222

SUMMARY OF POSITIONS

Department and Title	2015 Approved Positions	Department Request	President's Recommendation	Difference
Public Safety Fund				
310 - Office of the Chief Judge	473.5	492.9	457.5	(16.0)
280 - Adult Probation Department	625.0	672.0	640.0	15.0
300 - Judiciary	437.0	437.0	437.0	
305 - Public Guardian	238.8	239.2	226.7	(12.1)
312 - Forensic Clinical Services	30.1	33.0	31.1	1.0

BUREAU SUMMARY

CHIEF JUDGE

Department and Title	2015 Approved Positions	Department Request	President's Recommendation	Difference
313 - Social Service	197.0	208.0	198.0	1.0
326 - Juvenile Probation and Court Services	449.5	433.2	423.4	(26.1)
440 - Juvenile Temporary Detention Center	700.0	717.5	703.5	3.5
Public Safety Fund Total	3,150.9	3,232.8	3,117.2	(33.7)
Special Purpose Funds				
572 - Children's Waiting Room Revenue Fund	30.0	31.0	31.0	1.0
Special Purpose Funds Total	30.0	31.0	31.0	1.0
Restricted				
620 - Access And Visitation	2.0	1.5	1.5	(0.5)
676 - Safety and Justice Challenge Planning Grant		1.0	1.0	1.0
778 - Parentage Child Support Court	17.0	15.0	15.0	(2.0)
793 - Adult Redeploy	2.4	3.5	3.5	1.1
798 - Domestic Violence Prevention Program	1.0	1.0	1.0	
838 - Domestic Violence Service Enhancement	1.0	2.0	2.0	1.0
Restricted Total	23.4	24.0	24.0	0.6
Total Positions	3,204.3	3,287.8	3,172.2	(32.1)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

CHIEF JUDGE

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	124,415,943	158,076,803	183,449,352	173,501,569	15,424,766
119/501190 Scheduled Salary Adjustment			29,558	29,558	29,558
120/501210 Overtime Compensation	4,072,930	6,054,853	6,607,498	6,339,502	284,649
124/501250 Employee Health Insurance Allotment	70,533				
129/501300 Salaries and Wages of Seasonal Work Employees			192,006		
130/501320 Salaries and Wages of Extra Employees	52,422	52,424			(52,424)
133/501360 Per Diem Personnel	361,794	792,051	849,058	706,157	(85,894)
136/501400 Differential Pay	54,073	72,833	94,164	94,164	21,331
170/501510 Mandatory Medicare Costs	1,773,026	2,443,365	2,770,470	2,619,361	175,996
172/501540 Workers' Compensation	2,878,583	2,549,687	3,294,124	3,294,124	744,437
183/501770 Seminars for Professional Employees	15,924	26,864	27,000	27,000	136
185/501810 Professional and Technical Membership Fees	4,299	15,591	15,370	15,370	(221)
186/501860 Training Programs for Staff Personnel	118,658	205,238	231,670	219,670	14,432
189/501950 Allowances Per Collective Bargaining Agreement	468,015	613,650	566,525	566,525	(47,125)
190/501970 Transportation and Other Travel Expenses for Employees	586,450	802,989	776,000	773,000	(29,989)
Personal Services Total	134,872,649	171,706,348	198,902,795	188,186,000	16,479,652
Contractual Services					
214/520030 Armored Car Service		340	200	200	(140)
215/520050 Scavenger Services	34,945	55,000	55,000	55,000	
220/520150 Communication Services	78,585	107,520	144,439	144,439	36,919
223/520210 Food Services	718,651	835,000	808,300	808,300	(26,700)
225/520260 Postage	427,927	560,611	594,765	594,765	34,154
228/520280 Delivery Services	4,847	21,000	20,400	11,400	(9,600)
235/520390 Contractual Maintenance Services	47,552	50,000	50,000	50,000	
237/520470 Services for Minors or the Indigent	488,730	1,297,544	1,913,850	1,198,850	(98,694)
240/520490 External Graphics and Reproduction Services	48,182	65,617	82,400	61,250	(4,367)
241/520491 Internal Graphics and Reproduction Services	20,652	92,715	113,265	29,000	(63,715)
245/520610 Advertising For Specific Purposes	250	30,240	32,000	31,000	760
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	3,419	7,500	7,500	7,500	
260/520830 Professional and Managerial Services	8,757,339	10,204,644	9,780,845	5,332,695	(4,871,949)
261/520890 Legal Fees Regarding Labor Matters	100,700	189,000	575,000	525,000	336,000
263/520930 Legal Fees	14,027	18,332	17,000	17,000	(1,332)
264/520960 Expert Witnesses	14,632	18,332	30,000	18,500	168
267/521010 Juror or Election Judge Fees	2,007,372	2,953,125	5,500,000	5,500,000	2,546,875
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	200,050	233,282	245,000	245,000	11,718
272/521050 Medical Consultation Services	2,264,715	2,209,768	4,720,000	2,961,497	751,729
278/521200 Laboratory Related Services	34,610	101,114	104,000	104,000	2,886
295/521290 Special Program Expenses	2,365	9,450	10,000	10,000	550
298/521310 Special or Cooperative Programs	2,546,956	3,258,322	4,395,705	4,395,705	1,137,383
298/521338 JTDC Nuisance Program			20,000	10,000	10,000
Contractual Services Total	17,816,505	22,318,456	29,219,669	22,111,101	(207,355)
Supplies and Materials					
310/530010 Food Supplies	1,866,487	2,090,000	2,240,000	2,240,000	150,000
320/530100 Wearing Apparel	106,303	205,327	224,170	134,900	(70,427)
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	141,171	153,198	194,000	194,000	40,802
333/530270 Institutional Supplies	158,135	293,725	227,545	202,545	(91,180)
350/530600 Office Supplies	370,889	459,051	559,964	460,104	1,053

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

CHIEF JUDGE

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
353/530640 Books, Periodicals, Publications, Archives and Data Services	230,540	427,234	390,620	390,620	(36,614)
353/530675 County Wide Lexis-Nexis Contract			154,857	154,857	154,857
355/530700 Photographic and Reproduction Supplies	115,302	160,415	181,455	171,955	11,540
388/531650 Computer Operation Supplies	160,282	177,488	245,250	229,778	52,290
390/531680 Supplies and Materials Not Otherwise Classified			12,970	12,970	12,970
Supplies and Materials Total	3,149,108	3,966,438	4,430,831	4,191,729	225,291
Operations and Maintenance					
402/540030 Water and Sewer	1,034	1,417	3,528	3,528	2,111
410/540050 Electricity	263	756	800	800	44
422/540070 Gas	12,840	12,840	13,500	13,500	660
440/540130 Maintenance and Repair of Office Equipment	18,213	39,900	33,840	33,840	(6,060)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	188	100,800	1,368,000	1,368,000	1,267,200
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment		1,000	1,000	1,000	
444/540250 Maintenance and Repair of Automotive Equipment	85,749	141,671	138,800	123,800	(17,871)
445/540290 Operation of Automotive Equipment	79,590	186,911	151,700	151,700	(35,211)
449/540310 Op., Maint. and Repair of Institutional Equipment	397,104	588,139	568,820	568,820	(19,319)
450/540350 Maintenance and Repair of Plant Equipment	8,491	20,412	13,600	13,600	(6,812)
461/540370 Maintenance of Facilities	3,833	5,243	5,550	5,550	307
470/540390 Operating Costs for the Richard J. Daley Center	3,747,398	4,996,530	8,850,512	8,850,512	3,853,982
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington			938,630	938,630	938,630
480/540410 Maintenance by the Department of Facilities Management	349	472	5,500	5,500	5,028
Operations and Maintenance Total	4,355,052	6,096,091	12,093,780	12,078,780	5,982,689
Rental and Leasing					
630/550010 Rental of Office Equipment	415,055	455,154	118,653	118,653	(336,501)
630/550018 County Wide Canon Photocopier Lease			296,810	296,810	296,810
634/550060 Rental of Automotive Equipment		548	500	500	(48)
660/550130 Rental of Facilities	632,667	710,320	714,595	714,595	4,275
690/550162 Rental and Leasing Not Otherwise Classified	675,317	695,726	1,069,456	1,069,456	373,730
Rental and Leasing Total	1,723,038	1,861,748	2,200,014	2,200,014	338,266
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund	69,851	53,600	166,450	51,450	(2,150)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(4,199,125)	(9,415,460)	(8,498,198)	(8,598,198)	817,262
829/580040 Contingency Expenses - Fees of Counsel and Expert Witnesses For Indigent	1,889,548	3,730,000	3,310,000	3,210,000	(520,000)
830/580060 Fees, Costs and Expenses by Order of Appellate Court	101,303	135,000	135,000	135,000	
Contingency and Special Purposes Total	(2,138,423)	(5,496,860)	(4,886,748)	(5,201,748)	295,112
Operating Funds Total	159,777,930	200,452,221	241,960,341	223,565,876	23,113,655
(016) Revolving Fund					
521/560420 Institutional Equipment			60,683	60,683	60,683
549/560610 Vehicle Purchase			664,111	664,111	664,111
579/560450 Computer Equipment			848,505	848,505	848,505
			1,573,299	1,573,299	1,573,299

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

CHIEF JUDGE

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<u>(717) New/Replacement Capital Equipment</u>					
521/560420 Institutional Equipment	15,147	310,549			(310,549)
530/560510 Office Furnishings and Equipment	96,643	90,000			(90,000)
549/560610 Vehicle Purchase	378,721	162,200			(162,200)
579/560450 Computer Equipment	123,280	2,207,360			(2,207,360)
	613,791	2,770,109			(2,770,109)
Total Capital Equipment Request Total	613,791	2,770,109	1,573,299	1,573,299	(1,196,810)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
CHIEF JUDGE - SPECIAL PURPOSE FUNDS

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	753,736	1,193,146	1,363,082	1,363,082	169,936
124/501250 Employee Health Insurance Allotment	467				
170/501510 Mandatory Medicare Costs	10,480	17,476	19,765	19,765	2,289
174/501570 Statutory Pension	104,244	138,992	138,009	138,009	(983)
175/501590 Life Insurance Program	1,471	2,849	3,205	3,205	356
176/501610 Health Insurance	139,179	365,847	389,628	389,628	23,781
177/501640 Dental Insurance Plan	2,408	9,545	9,784	9,784	239
179/501690 Vision Care Insurance	1,047	3,432	3,518	3,518	86
181/501715 Group Pharmacy Insurance	8,928		16,280	16,280	16,280
183/501770 Seminars for Professional Employees	8,051	18,500	18,850	18,850	350
186/501860 Training Programs for Staff Personnel	68,861	90,000	96,650	96,650	6,650
190/501970 Transportation and Other Travel Expenses for Employees	5,907	16,000	18,500	18,500	2,500
Personal Services Total	1,104,777	1,855,787	2,077,271	2,077,271	221,484
Contractual Services					
214/520030 Armored Car Service	1,296	3,610	3,800	3,800	190
215/520050 Scavenger Services	120	3,780	500	500	(3,280)
225/520260 Postage	35,175	82,650	87,000	87,000	4,350
228/520280 Delivery Services	1,858	5,585	6,085	6,085	500
235/520390 Contractual Maintenance Services	44,737	45,000	39,520	39,520	(5,480)
237/520470 Services for Minors or the Indigent	18,200	57,000	60,000	60,000	3,000
240/520490 External Graphics and Reproduction Services	7,547	4,750	18,780	18,780	14,030
241/520491 Internal Graphics and Reproduction Services	19,238	64,220	56,500	56,500	(7,720)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	1,253	2,360	2,360	2,360	
260/520830 Professional and Managerial Services	1,433,944	1,768,325	1,432,855	1,432,855	(335,470)
272/521050 Medical Consultation Services	460,628	520,600	328,000	328,000	(192,600)
278/521200 Laboratory Related Services	247,690	456,000	480,000	480,000	24,000
Contractual Services Total	2,271,686	3,013,880	2,515,400	2,515,400	(498,480)
Supplies and Materials					
350/530600 Office Supplies	88,540	134,460	137,750	137,750	3,290
353/530640 Books, Periodicals, Publications, Archives and Data Services	17,862	26,000	26,000	26,000	
355/530700 Photographic and Reproduction Supplies	50,606	55,765	58,700	58,700	2,935
388/531650 Computer Operation Supplies	19,052	23,750	37,100	37,100	13,350
Supplies and Materials Total	176,060	239,975	259,550	259,550	19,575
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment		7,900			(7,900)
444/540250 Maintenance and Repair of Automotive Equipment	2,722	3,425	2,500	2,500	(925)
445/540290 Operation of Automotive Equipment	2,104	2,660	4,000	4,000	1,340
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington			19,923	19,923	19,923
Operations and Maintenance Total	4,826	13,985	26,423	26,423	12,438
Capital Equipment and Improvements					
549/560610 Vehicle Purchase	163,324	232,558			(232,558)
579/560450 Computer Equipment		17,456	1,225	1,225	(16,231)
Capital Equipment and Improvements Total	163,324	250,014	1,225	1,225	(248,789)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

CHIEF JUDGE - SPECIAL PURPOSE FUNDS

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Rental and Leasing					
630/550010 Rental of Office Equipment	18,525	20,700	17,805	17,805	(2,895)
630/550018 County Wide Canon Photocopier Lease			8,000	8,000	8,000
Rental and Leasing Total	18,525	20,700	25,805	25,805	5,105
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		96,141			(96,141)
818/580033 Reimbursement to Designated Fund	2,726,093	5,385,000	4,997,200	4,997,200	(387,800)
883/580260 Cook County Administration	650,636	867,514	1,023,956	1,023,956	156,442
Contingency and Special Purposes Total	3,376,728	6,348,655	6,021,156	6,021,156	(327,499)
Operating Funds Total	7,115,927	11,742,996	10,926,830	10,926,830	(816,166)

DEPARTMENT OVERVIEW

310 OFFICE OF THE CHIEF JUDGE

Mission

The Office of the Chief Judge is the administrative arm of the Circuit Court of Cook County. The Department prepares the Circuit Court's annual budget and supervises approximately 2,750 non-judicial employees who work in 14 offices that provide probation and other court-support services, such as court reporting and foreign language interpretation. Effective May 20, 2015, the Department began supervision of the operations of the Juvenile Temporary Detention Center.

Mandates and Key Activities

- The Office of the Chief Judge is the principle administrative office serving the Circuit Court of Cook County providing support and services to the judiciary, the public and court-involved individuals. Support and services include: jury service, judicial training, legal research, court interpreters, foreclosure mediation, child care for persons having business with the court, advice desks, human resources, procurement, grants management and management information services. The Office of the Chief Judge also oversees and coordinates the non-judicial offices within the court, as well as judicial law clerks and clerical support staff.

Budget and Cost Analysis

The Department's budget is driven by a variety of programs, as follows:

Mortgage Foreclosure Program:

The Circuit Court of Cook County Mortgage Foreclosure Mediation Program is a court-annexed program that encourages homeowners in foreclosure to visit the court so they can obtain free housing counseling and legal services to help them resolve their foreclosure cases. The program is the most comprehensive in the nation and provides more services and resources at no cost to homeowners in foreclosure than comparable programs. Of those involved in mediation, about half reach an agreement to obtain a permanent modification of their mortgage to save their homes.

Parentage and Child Support Court:

The Parentage and Child Support Center administers the Expedited Hearing Process. The goal of the hearing process is to ensure all children receive prompt and regular child support payments. Specially trained hearing officers make recommendations to judges on establishing, enforcing or modifying child support orders and also make recommendations on parentage and medical support orders. The Expedited Child Support Center works in coordination with the Illinois Department of Healthcare and Family Services. Overall, the Center hears about 25,000 parentage and child support enforcement cases each year.

Office of Jury Administration:

The Office of Jury Administration is responsible for providing the pool of qualified jurors for the Circuit Court. It accomplishes this goal by mailing out jury summonses to prospective jurors, with an option to reschedule for another day or pick another courthouse. In FY14, the Office mailed 885,000 summonses and it expects to mail 935,000 summonses in FY15. The Office is also mandated to increase compensation to jurors from \$17.20 a day to \$25-\$50 a day per 55 ILCS 5/4-11001. Additionally under the Opt-Out Program, the Court allows prospective

jurors age 70 or older to opt-out without limitation. In addition to scheduling juror service, the Office of Jury Administration acquaints prospective jurors with their responsibilities through the use of a juror orientation video.

Mandatory Arbitration:

The Cook County Mandatory Arbitration Program is an alternative dispute resolution process approved by the Illinois Supreme Court in January 1990, as a joint effort of the judiciary, attorneys and public to help resolve disputes in a more efficient way. The program resolves approximately fifty percent of cases before they reach a jury trial. The Court uses mandatory arbitration for certain types of small civil cases in which the plaintiff is seeking only money. The objective of the program is to enable the parties to quickly resolve their dispute, without resorting to a formal trial with a judge or jury, through the use of high-quality, economic hearings. The process is less formal and less time consuming than a jury trial and is conducted by a three-member panel of arbitrators. The arbitrators are licensed attorneys who have at least three years of experience and are certified by the Administrative Office of the Illinois Courts as having successfully completed a course in dispute resolution. On average, about 14,000 cases are referred to arbitration in Cook County each year, two-thirds of which are settled or dismissed.

Family Mediation Services:

As part of the Domestic Relation Division, Family Mediation Services mediates custody and visitation disputes. The service operates under court order and offers emergency intervention and referral services when necessary.

Parenting Education Program:

The Parenting Education Program known as Focus on Children provides half-day online and in-person parenting education class sessions for those who are mandated by court order. The class addresses parenting in divorce situations, post-decree situations and never-been-married situations where the parents do not live together. A fee (\$39.95 for online and \$25 for in-person) is charged for attending the class. However, the fee may be reduced or waived by the judge.

Office of Official Court Reporters:

The Office of Official Court Reporters employs court reporters licensed and compensated by the State of Illinois. The duty of the Office is to record certain court proceedings verbatim either through the taking of stenographic notes or by an electronic recording system approved by the Illinois Supreme Court. The Office ensures that all transcripts prepared as the official record of court proceedings are prepared pursuant to applicable Illinois Supreme Court rules. The Office of Official Court Reporters employs more than 200 court reporters and digital recording court specialists.

Office of Interpreter Services:

The Court provides persons having limited English proficiency or speech or hearing impairments with court interpreters to help facilitate court proceedings. Interpreters help ensure that all persons enjoy equal access to justice and that court proceedings function efficiently and effectively. The most common languages interpreted are Spanish, Polish, Korean, Arabic and Russian. Sign language interpreters are also requested frequently. In all, the office's court interpreters appear in the courts to provide services more than 100,000 times each year.

DEPARTMENT OVERVIEW

310 OFFICE OF THE CHIEF JUDGE

Juvenile Court Clinic:

The Juvenile Court Clinic is responsible for providing a variety of services to judges and court personnel regarding clinical information in juvenile court proceedings. These services include consultation regarding requests for clinical information, forensic clinical assessments in response to court ordered requests, information regarding community based mental health resources, and education programs on issues relating to mental health information and court proceedings. Juvenile Court Clinic staff comprise lawyers and mental health professionals who use a multi-disciplinary approach to provide high quality mental health assessments that are relevant, timely, culturally sensitive, and in a form that bridges the legal and mental health fields. Forensic clinical assessments can only be initiated by court order.

Elder Justice Center:

The Elder Law and Miscellaneous Remedies Division was created by Chief Judge Timothy C. Evans to serve the unique needs of older litigants and their families and to link them with community services. The center helps senior citizens to navigate the court system, and provides information, training and support to avoid abuse, neglect and financial exploitation.

Advice Desk Services:

The Office of the Chief Judge operates numerous help desks to provide free legal assistance and advice to people without lawyers. They include: the Chancery Advice Desk for mortgage foreclosure and other matters; the Collection Advice Desk for proceedings involving collections on monetary judgments; the Domestic Relations Advice Desk for family matters and judgments of marriage dissolution; the Expungement Help Desk to help prepare applications for expungement of criminal background records; the Guardianship Assistance Desk for Minors for issues concerning guardianship; the Municipal Court Advice desk for evictions, contract disputes, debt collection and claims for monetary damages under \$50,000; the Parentage and Child Support Pro Se Advice Desk for child support and paternity issues; the Pro Se Adult Guardianship Help Desk for petitions to obtain guardianship of adults with disabilities; and the Pro Se Filing Desk for small claims. The court also operates several additional help desks in the suburban municipal district court facilities.

Children's Advocacy Rooms:

The court's Children's Advocacy Room Program provides free, on-site child care for children whose parents or guardians must attend court to protect children from being exposed to potentially traumatic courtroom testimony or behavior. The rooms are welcoming environments that are cheerfully decorated and child-centered. To date, eight such rooms have been established in Cook County, four in Chicago and four in the suburbs. The rooms are staffed by experienced professionals in early childhood development, trained to respond compassionately to children whose experience with the court can involve highly charged emotional issues. Volunteers and interns assist staff in the supervision of the children. An array of books, toys, games, movies, and other activities give children of different ages the freedom of just being children as their parents or guardians attend court.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Public Safety Fund	30,512.2	36,742.3	38,170.6
	Adopted	Adopted	Recommended
FTE Positions	465.0	473.5	457.5

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	21,133,611	26,940,591	30,993,328	28,681,224	1,740,633
124/501250 Employee Health Insurance Allotment	7,200				
129/501300 Salaries and Wages of Seasonal Work Employees			192,006		
133/501360 Per Diem Personnel	361,794	792,051	849,058	706,157	(85,894)
170/501510 Mandatory Medicare Costs	292,694	406,087	465,002	426,128	20,041
172/501540 Workers' Compensation	384,188	248,750	500,000	500,000	251,250
186/501860 Training Programs for Staff Personnel	9,446	11,939	30,670	30,670	18,731
189/501950 Allowances Per Collective Bargaining Agreement		5,970			(5,970)
190/501970 Transportation and Other Travel Expenses for Employees	18,490	19,950	11,000	11,000	(8,950)
Personal Services Total	22,207,423	28,425,338	33,041,064	30,355,179	1,929,841
Contractual Services					
220/520150 Communication Services	4,186	4,626	6,343	6,343	1,717
223/520210 Food Services	718,651	835,000	808,300	808,300	(26,700)
225/520260 Postage	330,729	433,982	463,765	463,765	29,783
228/520280 Delivery Services	770	800	900	900	100
240/520490 External Graphics and Reproduction Services	34,405	40,937	45,150	45,150	4,213
241/520491 Internal Graphics and Reproduction Services	8,210	60,000	78,645	10,000	(50,000)
260/520830 Professional and Managerial Services	2,935,721	3,862,394	4,011,315	595,165	(3,267,229)
261/520890 Legal Fees Regarding Labor Matters	100,700	189,000	200,000	200,000	11,000
267/521010 Juror or Election Judge Fees	2,007,372	2,953,125	5,500,000	5,500,000	2,546,875
Contractual Services Total	6,140,744	8,379,864	11,114,418	7,629,623	(750,241)
Supplies and Materials					
350/530600 Office Supplies	70,783	95,917	165,860	110,000	14,083
353/530640 Books, Periodicals, Publications, Archives and Data Services	(1,057)	17,270	4,190	4,190	(13,080)
353/530675 County Wide Lexis-Nexis Contract			117,484	117,484	117,484
355/530700 Photographic and Reproduction Supplies	53,405	74,347	91,510	91,510	17,163
388/531650 Computer Operation Supplies	122,428	134,189	195,430	179,958	45,769
Supplies and Materials Total	245,559	321,723	574,474	503,142	181,419
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	9,647	15,000	11,000	11,000	(4,000)
444/540250 Maintenance and Repair of Automotive Equipment	1,022	1,228	1,300	1,300	72
445/540290 Operation of Automotive Equipment	1,162	1,890	2,000	2,000	110
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington			546,081	546,081	546,081
480/540410 Maintenance by the Department of Facilities Management	349	472	5,500	5,500	5,028
Operations and Maintenance Total	12,180	18,590	565,881	565,881	547,291
Rental and Leasing					
630/550010 Rental of Office Equipment	210,042	228,217	81,163	81,163	(147,054)
630/550018 County Wide Canon Photocopier Lease			135,357	135,357	135,357
Rental and Leasing Total	210,042	228,217	216,520	216,520	(11,697)
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund	69,851	53,600	166,450	51,450	(2,150)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(462,706)	(685,000)	(1,151,200)	(1,151,200)	(466,200)
Contingency and Special Purposes Total	(392,855)	(631,400)	(984,750)	(1,099,750)	(468,350)
Operating Funds Total	28,423,093	36,742,332	44,527,607	38,170,595	1,428,263

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<u>(016) Revolving Fund - 0163100000</u>					
579/560450 Computer Equipment			379,600	379,600	379,600
			379,600	379,600	379,600
<u>(717) New/Replacement Capital Equipment - 71700310</u>					
530/560510 Office Furnishings and Equipment	96,621	90,000			(90,000)
579/560450 Computer Equipment	123,280	666,570			(666,570)
	219,901	756,570			(756,570)
Capital Equipment Request Total	219,901	756,570	379,600	379,600	(376,970)

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

DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Job Code	Title	Grade	2015 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's FTE Pos.	Recommendation Salaries
01 Administration								
01 Administrative and Clerical - 3100809								
0728	Executive Officer, Labor	24	1.0	149,461	1.0	157,786	1.0	157,786
0730	Executive Officer, Judiciary	24	1.0	144,700	1.0	152,760	1.0	152,760
1128	Electronic Information Director	24	0.7	125,250				
0514	Court Systems Manager	23	2.0	204,543	2.0	219,068	2.0	219,068
0538	Court Services Project Administrator	24	2.0	230,925	2.0	243,788	2.0	243,788
0752	Director of Administrative Support	24	2.0	246,610	2.0	260,348	2.0	260,348
6513	Administrative Assistant for High Performance Courts	24			1.0	200,013		1
0519	Assistant to Judge IV	22	1.0	78,460	1.0	83,631	1.0	83,631
0513	Court Coordinator V	21	2.0	179,462	2.0	167,670	1.0	89,680
0511	Court Coordinator IV	20	1.0	84,091	1.0	89,680	1.0	89,680
0292	Administrative Analyst II	19	1.0	78,457	1.0	86,171	1.0	86,171
0510	Court Coordinator III	18	1.0	63,072	1.0	67,825	1.0	67,825
0507	Court Coordinator I	16			1.0	70,003	1.0	70,003
0557	Law Clerk II (Attorney)	16	1.0	52,748				
0517	Legal Secretary	15	1.0	60,817	1.0	64,524	1.0	64,524
0936	Stenographer V	13			1.0	55,092	1.0	55,092
			16.7	\$1,698,596	18.0	\$1,918,359	16.0	\$1,640,357
02 Labor Relations - 3100810								
0503	Legal Services Administrator	24	2.0	242,017	1.0	105,788		
0618	Legal Systems Analyst	22	1.0	101,675	1.0	108,393	1.0	108,393
0557	Law Clerk II (Attorney)	16	2.0	107,948	2.0	100,610	1.0	57,532
			5.0	\$451,640	4.0	\$314,791	2.0	\$165,925
03 Human Resources - 3100811								
0514	Court Systems Manager	23			1.0	110,030	1.0	110,030
0618	Legal Systems Analyst	22	2.0	200,933	1.0	115,076	1.0	115,076
0513	Court Coordinator V	21	1.0	59,046	1.0	94,268	1.0	94,268
5377	Human Resources Specialist-CCHHS	18		1		1		1
0507	Court Coordinator I	16	1.0	49,057	1.0	56,012	1.0	56,012
0936	Stenographer V	13	1.0	39,544	2.0	82,509	1.0	42,246
			5.0	\$348,581	6.0	\$457,896	5.0	\$417,633
05 Electronic Information Services - 3100813								
2168	Director Of Information Systems	24	1.0	121,540	1.0	128,310	1.0	128,310
0514	Court Systems Manager	23	1.0	114,047	1.0	121,570	1.0	121,570
0503	Legal Services Administrator	24			1.0	131,540	1.0	131,540
0595	Director of Program Services	22	1.0	104,663	1.0	113,371	1.0	113,371
0618	Legal Systems Analyst	22	1.0	85,407	2.0	166,696	2.0	166,696
0051	Administrative Assistant V	20	1.0	64,913	1.0	59,576	1.0	59,576
0511	Court Coordinator IV	20	2.0	161,464	2.0	170,525	2.0	170,525
0510	Court Coordinator III	18			1.0	74,055	1.0	74,055
1106	Programmer II	18	1.0	70,103	1.0	74,770	1.0	74,770
1515	Caseworker V	18	1.0	72,274	1.0	77,085	1.0	77,085
0508	Court Coordinator II	17	1.0	51,645	1.0	56,290	1.0	56,290
1109	Programmer I	16	1.0	62,696	1.0	66,870	1.0	66,870
0047	Administrative Assistant II	14	1.0	40,529	1.0	44,338	1.0	44,338
0617	Legal Analyst	14	2.0	93,497	3.0	150,062	3.0	150,062
0936	Stenographer V	13			1.0	52,600	1.0	52,600
			14.0	\$1,042,778	19.0	\$1,487,658	19.0	\$1,487,658

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

DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Job Code	Title	Grade	2015 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's FTE Pos.	Recommendation Salaries
06 Public Affairs - 3100814								
0618	Legal Systems Analyst	22	1.0	84,431	1.0	91,036	1.0	91,036
0513	Court Coordinator V	21	1.0	94,436	1.0	102,609	1.0	102,609
0511	Court Coordinator IV	20			1.0	82,389	1.0	82,389
0510	Court Coordinator III	18			1.0	74,135	1.0	74,135
0508	Court Coordinator II	17			1.0	70,451	1.0	70,451
0507	Court Coordinator I	16	1.0	63,127	1.0	67,825	1.0	67,825
0047	Administrative Assistant II	14			1.0	43,227		
			3.0	\$241,994	7.0	\$531,672	6.0	\$488,445
07 Legal Research - 3100815								
0504	Court Services Manager	23	1.0	101,680	1.0	107,855	1.0	107,855
0511	Court Coordinator IV	20			1.0	69,190		
0510	Court Coordinator III	18	1.0	72,899	2.0	134,668	1.0	77,990
0558	Law Clerk III (Attorney)	18			6.0	383,368	4.8	323,081
0508	Court Coordinator II	17	1.0	71,283				
0557	Law Clerk II (Attorney)	16	6.0	372,804	2.0	122,576	2.0	122,576
0617	Legal Analyst	14	1.0	54,567	1.0	58,199	1.0	58,199
			10.0	\$673,233	13.0	\$875,856	9.8	\$689,701
08 Center for Conflict Resolution - 3100816								
0507	Court Coordinator I	16	1.0	47,159	1.0	48,317	1.0	48,317
0934	Stenographer III	09	1.0	27,264	1.0	29,484	1.0	29,484
1002	Telephone Operator II	09	1.0	29,939	1.0	32,097	1.0	32,097
			3.0	\$104,362	3.0	\$109,898	3.0	\$109,898
09 Court Reporting - 3100817								
0507	Court Coordinator I	16	1.0	57,926	1.0	61,695	1.0	61,695
0047	Administrative Assistant II	14	1.0	56,455				
0046	Administrative Assistant I	12			1.0	46,659	1.0	46,659
0935	Stenographer IV	11	2.0	87,909	2.0	89,681	2.0	89,681
0906	Clerk IV	09	1.0	38,886				
			5.0	\$241,176	4.0	\$198,035	4.0	\$198,035
02 Purchasing								
01 Judicial Training, Office Services - 3100819								
0538	Court Services Project Administrator	24	1.0	111,772	1.0	117,998	1.0	117,998
0618	Legal Systems Analyst	22	1.0	104,990	1.0	106,786	1.0	106,786
0051	Administrative Assistant V	20	1.0	78,213	1.0	85,318	1.0	85,318
0510	Court Coordinator III	18	2.0	135,794	2.0	145,247	2.0	145,247
0047	Administrative Assistant II	14	1.0	62,786				
0617	Legal Analyst	14	2.0	106,461	2.0	101,934	2.0	101,934
0936	Stenographer V	13	2.0	97,691	2.0	104,527	2.0	104,527
0935	Stenographer IV	11			1.0	42,256	1.0	42,256
			10.0	\$697,707	10.0	\$704,066	10.0	\$704,066
03 Reception And Secretarial Pool								
01 Reception and Secretarial Pool - 3100820								
0511	Court Coordinator IV	20	1.0	89,875	1.0	95,210	1.0	95,210
0517	Legal Secretary	15			1.0	62,623	1.0	62,623
0936	Stenographer V	13	3.0	143,775	1.0	46,445	1.0	46,445
0907	Clerk V	11	1.0	44,165				
0934	Stenographer III	09	1.0	37,093	1.0	30,547		
			6.0	\$314,908	4.0	\$234,825	3.0	\$204,278

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

DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Job Code	Title	Grade	2015	Approved & Adopted	Department	Request	President's	Recommendation
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
04 County Department								
01 Law Division - 3100821								
0513	Court Coordinator V	21	1.0	89,191	1.0	96,163	1.0	96,163
0050	Administrative Assistant IV	18	1.0	69,445	1.0	74,419	1.0	74,419
0510	Court Coordinator III	18	3.0	213,993	3.0	228,239	2.0	154,171
1515	Caseworker V	18	1.0	75,220	1.0	79,560	1.0	79,560
0508	Court Coordinator II	17	1.0	62,696	1.0	66,870	1.0	66,870
0048	Administrative Assistant III	16	2.0	105,832	1.0	64,289	1.0	64,289
0507	Court Coordinator I	16	5.0	296,870	4.0	246,250	4.0	246,250
0557	Law Clerk II (Attorney)	16	23.0	1,105,475	24.0	1,214,746	24.0	1,214,746
0517	Legal Secretary	15	1.0	58,665				
0047	Administrative Assistant II	14	2.0	109,134	2.0	116,398	2.0	116,398
0617	Legal Analyst	14	1.0	50,206	2.0	102,502	2.0	102,502
0936	Stenographer V	13	4.0	186,253	3.0	161,707	3.0	161,707
0935	Stenographer IV	11	2.0	77,421	2.0	75,321	2.0	75,321
			47.0	\$2,500,401	45.0	\$2,526,464	44.0	\$2,452,396
03 Juvenile Division - 3100823								
0514	Court Systems Manager	23	1.0	67,894				
0538	Court Services Project Administrator	24	1.0	111,469	1.0	117,678	1.0	117,678
0618	Legal Systems Analyst	22	1.0	107,636	1.0	116,233	1.0	116,233
0513	Court Coordinator V	21	1.0	98,352	1.0	104,670	1.0	104,670
0511	Court Coordinator IV	20	1.0	86,798	1.0	65,500	1.0	65,500
1107	Programmer III	20	2.0	172,569	2.0	184,680	2.0	184,680
0292	Administrative Analyst II	19	1.0	66,250	1.0	71,650	1.0	71,650
1106	Programmer II	18	1.0	70,103	1.0	74,770	1.0	74,770
1111	Systems Analyst II	18	1.0	70,009	1.0	76,813	1.0	76,813
0512	Court Secretary	17	2.0	136,218	1.0	69,190	1.0	69,190
0507	Court Coordinator I	16	3.0	187,193	2.0	131,074	2.0	131,074
0557	Law Clerk II (Attorney)	16	1.0	45,309	1.0	47,599	1.0	47,599
1103	Computer Operator III	16	1.0	62,696	1.0	66,870	1.0	66,870
0047	Administrative Assistant II	14			1.0	55,940	1.0	55,940
0617	Legal Analyst	14			1.0	46,426	1.0	46,426
0936	Stenographer V	13	2.0	100,388	2.0	94,454	1.0	54,191
0935	Stenographer IV	11	1.0	34,556				
0906	Clerk IV	09	2.0	68,343	2.0	74,499	1.5	54,520
			22.0	\$1,485,783	20.0	\$1,398,046	18.5	\$1,337,804
04 Domestic Relations/Conciliation Services - 3100824								
0028	Program Manager	24	1.0	108,480	1.0	114,523	1.0	114,523
0504	Court Services Manager	23	1.0	109,583	1.0	116,811	1.0	116,811
0538	Court Services Project Administrator	24			1.0	125,244	1.0	125,244
0519	Assistant to Judge IV	22	1.0	91,441	1.0	98,590	1.0	98,590
1566	Social Service Unit Coordinator	21	1.0	96,936	1.0	104,152	1.0	104,152
0252	Business Manager II	20	1.0	68,543	1.0	73,460	1.0	73,460
0511	Court Coordinator IV	20	2.0	151,224	2.0	162,093	2.0	162,093
1542	Conciliation Counselor	19	18.0	1,324,907	19.0	1,501,056	19.0	1,501,056
0050	Administrative Assistant IV	18	1.0	74,759	1.0	79,560	1.0	79,560
0510	Court Coordinator III	18	5.0	341,292	5.0	366,594	5.0	366,594
1515	Caseworker V	18	2.0	121,813	2.0	131,113	1.0	79,560
0508	Court Coordinator II	17	1.0	41,526	1.0	46,445	1.0	46,445
0512	Court Secretary	17	1.0	50,266				
0048	Administrative Assistant III	16	2.0	123,555	2.0	110,120	2.0	110,120

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

DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0507	Court Coordinator I	16	9.0	531,272	11.0	695,782	11.0	695,782
0557	Law Clerk II (Attorney)	16	3.0	155,176	3.0	163,994	3.0	163,994
0517	Legal Secretary	15	2.0	113,930	2.0	122,141	2.0	122,141
0853	Interpreter	PDM	0.2	15,761	0.1	8,234	0.1	8,234
0047	Administrative Assistant II	14	2.0	107,535	3.0	159,526	3.0	159,526
0617	Legal Analyst	14	4.0	202,496	2.0	114,694	2.0	114,694
0936	Stenographer V	13	3.0	147,260	5.0	261,533	5.0	261,533
0907	Clerk V	11			2.0	89,684	2.0	89,684
0935	Stenographer IV	11	2.0	87,720	2.0	93,564	2.0	93,564
0906	Clerk IV	09	1.0	31,101	1.0	30,547		
0934	Stenographer III	09	1.0	37,324	1.0	39,562	1.0	39,562
			64.2	\$4,133,900	70.1	\$4,809,022	68.1	\$4,726,922
05 Chancery Division - 3100825								
0538	Court Services Project Administrator	24	1.0	104,000	1.0	109,793	1.0	109,793
0600	Hearing Officer II	22	1.0	71,596	1.0	76,449	1.0	76,449
0618	Legal Systems Analyst	22	1.0	87,805	1.0	94,268	1.0	94,268
1542	Conciliation Counselor	19	8.0	424,320	7.0	389,862	5.0	283,135
0050	Administrative Assistant IV	18	1.0	70,418	1.0	76,449	1.0	76,449
0510	Court Coordinator III	18	1.0	53,843				
0508	Court Coordinator II	17	1.0	46,256	1.0	49,538	1.0	49,538
0512	Court Secretary	17			1.0	75,315	1.0	75,315
0649	Judicial Assistant	17	1.0	45,630				
0048	Administrative Assistant III	16	1.0	42,021				
0507	Court Coordinator I	16	1.0	58,665	1.0	62,571	1.0	62,571
0557	Law Clerk II (Attorney)	16	39.0	1,860,442	41.0	2,025,604	41.0	2,025,604
0517	Legal Secretary	15	1.0	56,965	1.0	60,757	1.0	60,757
0617	Legal Analyst	14	1.0	52,857	2.0	112,673	2.0	112,673
0936	Stenographer V	13	4.0	197,350	4.0	208,999	4.0	208,999
0935	Stenographer IV	11			1.0	47,106	1.0	47,106
			62.0	\$3,172,168	63.0	\$3,389,384	61.0	\$3,282,657
06 Criminal Division - 3100826								
0192	Executive Officer, Administration	24	1.0	101,455	1.0	107,107	1.0	107,107
0514	Court Systems Manager	23	1.0	108,340	1.0	116,811	1.0	116,811
0510	Court Coordinator III	18	2.0	124,562	1.0	58,690	1.0	58,690
0507	Court Coordinator I	16	3.0	174,356	4.0	250,392	4.0	250,392
0557	Law Clerk II (Attorney)	16	6.0	278,252	11.0	532,327	6.0	294,333
0556	Law Clerk I	14	1.0	41,090	0.5	24,769	0.5	24,769
0617	Legal Analyst	14	2.0	106,120	1.0	58,199	1.0	58,199
0936	Stenographer V	13	1.0	47,892	1.0	51,081	1.0	51,081
0907	Clerk V	11	1.0	44,165	3.0	112,451	1.0	42,246
0935	Stenographer IV	11	1.0	44,165	1.0	47,106	1.0	47,106
			19.0	\$1,070,397	24.5	\$1,358,933	17.5	\$1,050,734
07 Probate Division - 3100827								
0514	Court Systems Manager	23	1.0	110,058	1.0	118,573	1.0	118,573
0618	Legal Systems Analyst	22	2.0	208,379	2.0	222,931	2.0	222,931
0513	Court Coordinator V	21	1.0	95,529	1.0	103,636	1.0	103,636
0511	Court Coordinator IV	20	1.0	91,224	1.0	95,210	1.0	95,210
0050	Administrative Assistant IV	18	1.0	75,605	1.0	88,789		
0557	Law Clerk II (Attorney)	16			1.0	47,599	1.0	47,599
0517	Legal Secretary	15		1				
0047	Administrative Assistant II	14	1.0	52,448				

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

DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0936	Stenographer V	13	1.0	50,809	1.0	54,191	1.0	54,191
0907	Clerk V	11	1.0	42,460	2.0	80,520	1.0	45,417
			9.0	\$726,513	10.0	\$811,449	8.0	\$687,557
08 County Division - 3100828								
0510	Court Coordinator III	18	2.0	132,747	2.0	141,894	2.0	141,894
			2.0	\$132,747	2.0	\$141,894	2.0	\$141,894
05 Municipal Department								
01 Administration and Clerical, Municipal District One - 3100829								
0538	Court Services Project Administrator	24	1.0	117,500				
0618	Legal Systems Analyst	22	1.0	108,047	1.0	115,076	1.0	115,076
5738	Deputy General Counsel III - CCC	22	1.0	77,833	1.0	84,049	1.0	84,049
0513	Court Coordinator V	21	1.0	62,970	1.0	67,488	1.0	67,488
0511	Court Coordinator IV	20	1.6	127,167	1.6	135,905	1.6	135,905
0050	Administrative Assistant IV	18	1.0	68,028	1.0	73,460	1.0	73,460
0510	Court Coordinator III	18	1.0	71,532	1.0	77,085	1.0	77,085
0508	Court Coordinator II	17	1.0	67,559	1.0	72,056	1.0	72,056
0649	Judicial Assistant	17			1.0	71,292	1.0	71,292
0048	Administrative Assistant III	16	1.0	62,547				
0507	Court Coordinator I	16	1.0	59,385	1.0	64,456	1.0	64,456
0557	Law Clerk II (Attorney)	16	1.0	46,656	2.0	93,613	2.0	93,613
0517	Legal Secretary	15	1.0	43,633	1.0	48,562	1.0	48,562
0617	Legal Analyst	14	2.0	107,015	4.0	201,148	2.0	114,694
0273	Information Technician II	13	1.0	49,039	1.0	52,600	1.0	52,600
0936	Stenographer V	13			1.0	40,340	1.0	40,340
0935	Stenographer IV	11	2.0	87,018	2.0	82,209	1.0	47,106
0906	Clerk IV	09	1.7	54,541	1.4	52,111	1.2	45,802
			19.3	\$1,210,470	22.0	\$1,331,450	18.8	\$1,203,584
02 Administration and Clerical - Municipal Districts 2-6 - 3100830								
0618	Legal Systems Analyst	22	2.0	196,269	2.0	210,974	2.0	210,974
0511	Court Coordinator IV	20	3.0	243,778	3.0	248,707	3.0	248,707
0050	Administrative Assistant IV	18	3.0	209,854	3.0	222,095	3.0	222,095
0510	Court Coordinator III	18	2.0	130,193	3.0	229,294	3.0	229,294
0512	Court Secretary	17	1.0	67,559	2.0	140,614	1.0	73,652
0048	Administrative Assistant III	16	3.0	170,827	3.0	177,438	3.0	177,438
0507	Court Coordinator I	16	4.0	238,880	3.0	168,440	2.0	118,482
0557	Law Clerk II (Attorney)	16	2.0	92,351	2.0	104,560	2.0	104,560
0517	Legal Secretary	15	3.0	174,295	3.0	186,734	3.0	186,734
0617	Legal Analyst	14	4.0	200,913	3.0	162,255	3.0	162,255
0936	Stenographer V	13	5.0	233,802	5.0	255,377	5.0	255,377
0907	Clerk V	11	2.0	88,330	2.0	94,212	2.0	94,212
0935	Stenographer IV	11			1.0	42,256	1.0	42,256
0906	Clerk IV	09	0.3	8,969	0.3	9,678	0.3	9,678
0934	Stenographer III	09	1.0	37,465	1.0	40,682	1.0	40,682
			35.3	\$2,093,485	36.3	\$2,293,316	34.3	\$2,176,396
06 Jury Administration								
01 Richard J. Daley Center - 3100831								
0725	Deputy Jury Administrator	24	1.0	94,108	1.0	99,350	1.0	99,350
0517	Legal Secretary	15	1.0	56,389	1.0	60,144	1.0	60,144
0047	Administrative Assistant II	14	1.0	54,567	1.0	56,495	1.0	56,495
0936	Stenographer V	13	6.0	298,416	3.0	156,856	3.0	156,856
0907	Clerk V	11	1.0	41,301	1.0	47,106	1.0	47,106

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

DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0935	Stenographer IV	11	3.0	118,225				
0934	Stenographer III	09	1.0	36,698				
			14.0	\$699,704	7.0	\$419,951	7.0	\$419,951
02 Criminal Division Courthouse - 3100832								
0618	Legal Systems Analyst	22	1.0	104,502	1.0	113,371	1.0	113,371
0510	Court Coordinator III	18	1.0	72,274				
0508	Court Coordinator II	17	1.0	65,262				
0517	Legal Secretary	15	1.0	58,665	1.0	62,571	1.0	62,571
0935	Stenographer IV	11			2.0	93,135	2.0	93,135
0906	Clerk IV	09	3.0	113,204	1.0	39,557	1.0	39,557
0934	Stenographer III	09			1.0	31,925	1.0	31,925
			7.0	\$413,907	6.0	\$340,559	6.0	\$340,559
03 Suburban Municipal Districts - 3100833								
0513	Court Coordinator V	21	1.0	95,304	1.0	101,588	1.0	101,588
0510	Court Coordinator III	18			1.0	77,085	1.0	77,085
0583	Supervisor of Jurors	18	1.0	46,476	1.0	74,568	1.0	74,568
0508	Court Coordinator II	17	3.0	204,048	3.0	210,864	3.0	210,864
0048	Administrative Assistant III	16	1.0	61,604	1.0	66,870	1.0	66,870
0507	Court Coordinator I	16	1.0	62,666	1.0	58,690	1.0	58,690
0047	Administrative Assistant II	14	1.0	52,448	1.0	56,281	1.0	56,281
0617	Legal Analyst	14	1.0	43,994				
0936	Stenographer V	13	1.0	49,317	1.0	52,600		
0907	Clerk V	11	1.0	34,429	1.0	35,103		1
0935	Stenographer IV	11	1.0	32,912				
			12.0	\$683,198	11.0	\$733,649	9.0	\$645,947
04 Selection of Jurors - Richard J. Daley Center - 3100834								
0727	Jury Administrator	24	1.0	111,794	1.0	118,021	1.0	118,021
0510	Court Coordinator III	18			1.0	59,875	1.0	59,875
0508	Court Coordinator II	17			1.0	65,855	1.0	65,855
0936	Stenographer V	13	1.0	48,916	3.0	159,391	3.0	159,391
0046	Administrative Assistant I	12	1.0	45,914	1.0	48,970	1.0	48,970
0907	Clerk V	11	2.0	85,114	1.0	42,256	1.0	42,256
0935	Stenographer IV	11	2.0	88,330	1.0	47,106	1.0	47,106
0906	Clerk IV	09			2.0	63,850	2.0	63,850
			7.0	\$380,068	11.0	\$605,324	11.0	\$605,324
07 Interpreters Office								
01 Interpreter Services - 3100835								
0504	Court Services Manager	23	1.0	88,136	1.0	95,685	1.0	95,685
0511	Court Coordinator IV	20	1.0	66,658				
0510	Court Coordinator III	18	6.0	387,529	4.0	288,168	4.0	288,168
4670	Court Interpreter - Sign	17	1.0	61,038	1.0	53,612		
0517	Legal Secretary	15	1.0	57,161	1.0	62,571	1.0	62,571
4651	Court Interpreter	15	34.0	1,906,251	35.0	2,087,571	33.5	2,009,748
0047	Administrative Assistant II	14			1.0	59,576	1.0	59,576
0936	Stenographer V	13	1.0	50,809	1.0	54,191	1.0	54,191
0046	Administrative Assistant I	12		1				
0907	Clerk V	11	2.0	88,330	2.0	94,212	2.0	94,212
0935	Stenographer IV	11	1.0	43,137	1.0	47,106	1.0	47,106
0906	Clerk IV	09	1.0	28,640	1.0	30,547	1.0	30,547
0934	Stenographer III	09	1.0	37,465	1.0	39,959	1.0	39,959
			50.0	\$2,815,155	49.0	\$2,913,198	46.5	\$2,781,763

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

DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Job Code	Title	Grade	2015 FTE Pos.	Approved & Adopted	Department	Request	President's	Recommendation
				Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
08 Juvenile Division Hearing Officers								
02 Juvenile Justice/Child Protection Divisions - 3100837								
0514	Court Systems Manager	23	2.0	226,338	2.0	240,724	2.0	240,724
0618	Legal Systems Analyst	22	2.0	216,607	3.0	336,452	3.0	336,452
0051	Administrative Assistant V	20	1.0	85,344	1.0	91,951	1.0	91,951
0511	Court Coordinator IV	20	1.0	70,103	1.0	74,943	1.0	74,943
1542	Conciliation Counselor	19	6.0	425,211	6.0	463,261	6.0	463,261
0508	Court Coordinator II	17	1.0	59,058	1.0	62,989	1.0	62,989
0649	Judicial Assistant	17	1.0	66,756	1.0	72,056	1.0	72,056
0507	Court Coordinator I	16	10.0	548,592	10.0	592,121	10.0	592,121
0936	Stenographer V	13	2.0	87,067	2.0	106,791	2.0	106,791
0906	Clerk IV	09			1.0	31,925	1.0	31,925
			26.0	\$1,785,076	28.0	\$2,073,213	28.0	\$2,073,213
Total Salaries and Positions			473.5	\$29,117,947	492.9	\$31,978,908	457.5	\$30,032,697
Turnover Adjustment				(1,767,080)		(985,580)		(1,351,473)
Operating Funds Total			473.5	\$27,350,867	492.9	\$30,993,328	457.5	\$28,681,224

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
PDM	0.2	15,761	0.1	8,234	0.1	8,234
24	17.7	2,121,081	18.0	2,290,047	16.0	1,984,247
23	11.0	1,130,619	11.0	1,247,127	11.0	1,247,127
22	21.0	2,030,674	22.0	2,253,382	22.0	2,253,382
21	10.0	871,226	10.0	942,244	9.0	864,254
20	20.6	1,641,964	21.6	1,784,337	20.6	1,715,147
19	34.0	2,319,145	34.0	2,512,000	32.0	2,405,273
18	43.0	2,893,838	50.0	3,609,674	44.8	3,278,299
17	18.0	1,096,800	18.0	1,183,437	16.0	1,062,863
16	137.0	7,184,087	140.0	7,579,313	133.0	7,248,283
15	46.0	2,586,772	47.0	2,818,198	45.5	2,740,375
14	31.0	1,595,118	32.5	1,724,642	29.5	1,594,961
13	38.0	1,828,328	40.0	2,051,284	37.0	1,918,158
12	1.0	45,915	2.0	95,629	2.0	95,629
11	28.0	1,169,687	30.0	1,302,390	25.0	1,126,877
09	17.0	586,932	16.7	576,970	14.0	489,588
Total Salaries and Positions	473.5	\$29,117,947	492.9	\$31,978,908	457.5	\$30,032,697
Turnover Adjustment		(1,767,080)		(985,580)		(1,351,473)
Operating Funds Total	473.5	\$27,350,867	492.9	\$30,993,328	457.5	\$28,681,224

DEPARTMENT OVERVIEW

280 ADULT PROBATION DEPARTMENT

Mission

The Cook County Adult Probation Department is a leader in community corrections, working with the judiciary and the community to create a safer society. The Department is committed to providing the courts with quality information and to offering viable, cost-effective sentencing and pretrial options. Through a balance of enforcement and treatment strategies, the Department holds offenders accountable and affords them opportunities to become productive, law-abiding citizens.

Mandates and Key Activities

- In accordance with Illinois Compiled Statutes: 730 ILCS 110, Probation and Probation Officers Act; 730 ILCS 115, Probation Community Service Act; 725 ILCS 185, Pretrial Services Act; the Cindy Bischof Law; and 725 ILCS 5/110-5(f), Code of Criminal Procedure of 1963, determining the amount of bail and conditions of release, the Adult Probation Department is responsible for the following.
 - Supervising adults sentenced to probation who have been convicted of felonies as well as certain misdemeanor offenses. Probation is a sentencing option in which offenders are required to comply with specific conditions of supervision while residing in the community.
 - Supervising accused persons released on bond awaiting trial.
 - Conducting interviews to assist the courts in making decisions about bond and conditions of release.
 - Completing pre-sentence reports to assist the courts in making sentencing decisions.
 - Providing GPS monitoring for individuals charged with or convicted of certain domestic violence related offenses.

Budget and Cost Analysis

The Department administers a wide range of programs covering both standard and specialized probation supervision and pretrial and presentence services. The majority of Department resources are dedicated to probation supervision. Probation officers assist individuals in complying with their sentences through guidance, surveillance, and referrals to service providers for treatment, education, and employment services. Officers notify the court when probationers fail to comply with conditions of their sentence. During the first six months of FY2015, there were 6,284 new cases ordered to probation and the current active caseload is 23,938. Of these active cases, 20,210 are assigned to standard caseload supervision, to which 157 officers are assigned for a ratio of 129 cases per officer. This is nearly 45% higher than the Administrative Office of the Illinois Courts' recommendation of 89 cases per officer. Hence, the department is seeking additional officers. The rest of the probationers are supervised in specialized programs designed for specific offender populations, such as Adult Sex Offender Program, Domestic Violence Supervision, Mental Health Courts, and Intensive Probation Supervision. Probation supervision provides an important means for compensating victims of crime and the community as a whole. During the first six months of FY2015, the Department collected almost \$1.2 million in victim restitution and over \$1.8 million in probation fees, and probationers completed 105,272 hours of community service. A significant portion of the Probation Services Fees budget is used to subsidize treatment costs for indigent offenders who could not otherwise afford to participate in programming critical to their rehabilitation. Subsidized services include substance abuse treatment, partner abuse intervention programs, and sex offender treatment.

The Department is also responsible for the Pretrial Services Division, which performs two primary functions for the court – 1) conducting assessments prior to defendants' bond hearings or during the trial process to gather information that will assist the court in making decisions about bond and, if applicable, about the conditions of pretrial release and 2) providing pretrial supervision, which allows defendants to be monitored in the community while awaiting trial. These services are provided to enhance the criminal justice system's ability to use the least restrictive means possible to ensure defendants' appearance in court and to protect public safety. During the first six months of FY2015, the Department completed 15,847 risk assessments (39% more than during the same time period in 2014), the courts ordered 5,379 defendants to supervision (62% more than during the same time period in 2014) and the average daily caseload of those on supervision was 3,532 (50% higher than during the same time period in 2014). This dramatic increase in workload is due to significant improvements made in the Pretrial Services Division and heightened confidence in the value of these services among those in the court system. Pretrial Services also provides supervision and court liaison services for those ordered to the State's Attorney's Deferred Prosecution Program, which has an active caseload of nearly 400 cases. Due to the increase in workload the department is requesting additional staff to complete assessments and provide supervision.

The Investigations Division completes presentence/pretrial reports to assist the courts in making decisions about sentencing. The division completed 1,586 during the first six months of FY2015.

The Home Confinement Unit monitors curfews on probation and pretrial cases through radio-frequency electronic monitoring (RF) and monitors certain domestic violence offenders using Global Positioning System (GPS) technology. During the first six months of FY2015, the average daily population of those on RF monitoring was 584. The number of cases on GPS monitoring has risen significantly due to a change in law that greatly expanded the types of cases required to be considered for GPS monitoring as a condition of bail (Public Act 98-1012 under 725 ILCS 5/110-5(f)). Since the law went into effect January 1, 2015, the daily population has grown from an average of about 74 to 143 (a 93% increase) and has been as high as 186.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Public Safety Fund	38,469.4	37,847.8	43,904.8
	Adopted	Adopted	Recommended
FTE Positions	589.5	625.0	640.0

DEPARTMENT OVERVIEW

280 ADULT PROBATION DEPARTMENT

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
Adult Probation Statistics			
# of pretrial risk assessments completed	25,561	31,694	31,694
# of defendants ordered to pretrial supervision	8,496	10,758	10,758
Average daily probation caseload	24,000	23,938	23,938
# of new probation cases	13,170	12,568	12,568
Average daily pretrial supervision caseload	2,650	3,532	4,000
Zero-Based Budgeting			
Daily Cost per RF per defendant	2.90	2.90	2.90

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 280 - ADULT PROBATION DEPARTMENT

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	30,498,391	38,005,113	45,825,398	43,396,442	5,391,329
124/501250 Employee Health Insurance Allotment	27,667				
136/501400 Differential Pay	32,362	54,426	68,724	68,724	14,298
170/501510 Mandatory Medicare Costs	410,411	572,711	665,470	630,251	57,540
183/501770 Seminars for Professional Employees	15,924	16,914	17,000	17,000	86
185/501810 Professional and Technical Membership Fees	830	945	950	950	5
186/501860 Training Programs for Staff Personnel	24,774	24,954	25,000	25,000	46
189/501950 Allowances Per Collective Bargaining Agreement	138,878	175,101	170,375	170,375	(4,726)
190/501970 Transportation and Other Travel Expenses for Employees	39,347	54,725	55,000	55,000	275
Personal Services Total	31,188,584	38,904,889	46,827,917	44,363,742	5,458,853
Contractual Services					
220/520150 Communication Services	15,872	27,503	24,547	24,547	(2,956)
Contractual Services Total	15,872	27,503	24,547	24,547	(2,956)
Supplies and Materials					
320/530100 Wearing Apparel	6,949	7,371	1,070	1,070	(6,301)
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	1,999	1,999	2,000	2,000	1
350/530600 Office Supplies	64,437	68,028	43,170	43,170	(24,858)
353/530640 Books, Periodicals, Publications, Archives and Data Services	5,310	6,450	660	660	(5,790)
353/530675 County Wide Lexis-Nexis Contract			767	767	767
355/530700 Photographic and Reproduction Supplies	18,922	18,900	19,980	19,980	1,080
390/531680 Supplies and Materials Not Otherwise Classified			12,970	12,970	12,970
Supplies and Materials Total	97,616	102,748	80,617	80,617	(22,131)
Operations and Maintenance					
402/540030 Water and Sewer	1,034	1,417	3,528	3,528	2,111
410/540050 Electricity	263	756	800	800	44
422/540070 Gas	12,840	12,840	13,500	13,500	660
440/540130 Maintenance and Repair of Office Equipment	8,356	16,700	15,140	15,140	(1,560)
444/540250 Maintenance and Repair of Automotive Equipment	37,109	53,787	46,000	46,000	(7,787)
445/540290 Operation of Automotive Equipment	20,156	79,380	64,000	64,000	(15,380)
450/540350 Maintenance and Repair of Plant Equipment	8,491	20,412	13,600	13,600	(6,812)
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington			104,821	104,821	104,821
Operations and Maintenance Total	88,249	185,292	261,389	261,389	76,097
Rental and Leasing					
630/550010 Rental of Office Equipment	42,885	50,165	7,020	7,020	(43,145)
630/550018 County Wide Canon Photocopier Lease			40,238	40,238	40,238
660/550130 Rental of Facilities	604,746	667,520	675,795	675,795	8,275
690/550162 Rental and Leasing Not Otherwise Classified	675,317	695,726	1,069,456	1,069,456	373,730
Rental and Leasing Total	1,322,948	1,413,411	1,792,509	1,792,509	379,098
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(1,516,289)	(2,786,000)	(2,618,000)	(2,618,000)	168,000
Contingency and Special Purposes Total	(1,516,289)	(2,786,000)	(2,618,000)	(2,618,000)	168,000
Operating Funds Total	31,196,980	37,847,843	46,368,979	43,904,804	6,056,961

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 280 - ADULT PROBATION DEPARTMENT

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<u>(016) Revolving Fund - 0162800000</u>					
521/560420 Institutional Equipment			1,200	1,200	1,200
549/560610 Vehicle Purchase			135,000	135,000	135,000
579/560450 Computer Equipment			119,575	119,575	119,575
			255,775	255,775	255,775
<u>(717) New/Replacement Capital Equipment - 71700280</u>					
579/560450 Computer Equipment		1,325,000			(1,325,000)
		1,325,000			(1,325,000)
Capital Equipment Request Total		1,325,000	255,775	255,775	(1,069,225)

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

DEPARTMENT 280 - ADULT PROBATION DEPARTMENT

Job Code	Title	Grade	2015	Approved &	Department	Request	President's	Recommendation
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Administrative and Clerical - Pretrial - 2800847								
1562	Chief Adult Probation Officer	24	1.0	144,700	1.0	152,766	1.0	152,766
0522	Assistant Director of Pretrial Services	23	1.0	70,658	1.0	100,581	1.0	100,581
1579	Assistant Chief Adult Probation Officer	23	2.0	178,168	2.0	234,209	2.0	234,209
0253	Business Manager III	22	1.0	106,485	1.0	115,076	1.0	115,076
0595	Director of Program Services	22	1.0	92,246	2.0	195,765	2.0	195,765
0618	Legal Systems Analyst	22	1.0	82,737	1.0	88,346	1.0	88,346
1578	Probation Officer V	22	1.0	107,011	1.0	95,685	1.0	95,685
0513	Court Coordinator V	21	1.0	86,798	1.0	93,798	1.0	93,798
0051	Administrative Assistant V	20	3.0	234,883	3.0	287,555	3.0	287,555
1112	Systems Analyst III	20	1.0	86,300				
0050	Administrative Assistant IV	18	8.0	510,261	8.0	567,520	8.0	567,520
0508	Court Coordinator II	17	1.0	67,559	1.0	65,117	1.0	65,117
0048	Administrative Assistant III	16	5.0	269,661	5.0	293,825	5.0	293,825
0047	Administrative Assistant II	14	4.0	207,532	5.0	261,330	4.0	218,103
0230	Cashier Division Supervisor I	14	1.0	34,976	1.0	52,447	1.0	52,447
0269	Statistician II	14	1.0	47,632	1.0	52,889	1.0	52,889
0936	Stenographer V	13	1.0	49,792	1.0	53,107	1.0	53,107
0046	Administrative Assistant I	12	8.0	388,963	7.0	356,308	7.0	356,308
0228	Cashier III	12	1.0	47,422	1.0	52,617	1.0	52,617
0907	Clerk V	11	2.0	78,590	2.0	95,363	2.0	95,363
0935	Stenographer IV	11	1.0	46,493	1.0	49,588	1.0	49,588
1571	Adult Probation Officer - PSC	PSC	1.0	81,440	1.0	87,419	1.0	87,419
1564	Supervisor (Adult Probation)	PS3	1.0	83,608	1.0	85,495	1.0	85,495
			48.0	\$3,103,915	48.0	\$3,436,806	47.0	\$3,393,579
02 Adult Probation Section								
01 Division 1 - Skokie - Pretrial - 2800848								
0072	Executive Assistant to Director	23			1.0	120,963	1.0	120,963
1578	Probation Officer V	22	1.0	67,557				
0046	Administrative Assistant I	12	2.0	84,170	2.0	101,160	2.0	101,160
0907	Clerk V	11	2.0	89,905	2.0	95,889	2.0	95,889
0934	Stenographer III	09	1.0	40,465				
0524	Supervisor Pretrial Services	PS3	2.0	140,738	2.0	178,344	2.0	178,344
0526	Pretrial Officer I	PS1			1.0	51,434	1.0	51,434
1561	Adult Probation Officer	PS1	2.0	125,789	4.0	238,599	4.0	238,599
0672	Pretrial Officer I- PSB	PSB	6.0	411,055	5.0	385,644	5.0	385,644
0673	Pretrial Officer II- PSB	PSB	1.0	74,489				
1567	Adult Probation Officer - PSB	PSB	17.0	1,213,602	16.0	1,224,711	16.0	1,224,711
1564	Supervisor (Adult Probation)	PS3	1.0	83,608	1.0	89,172	1.0	89,172
6448	CLERK IV-Chief Judge	10			1.0	43,158	1.0	43,158
			35.0	\$2,331,378	35.0	\$2,529,074	35.0	\$2,529,074
02 Division 2 - Maywood - Grand & Central - Pretrial - 2800849								
0046	Administrative Assistant I	12	1.0	49,794	1.0	53,109	1.0	53,109
0935	Stenographer IV	11	2.0	92,986	2.0	99,176	2.0	99,176
6448	CLERK IV-Chief Judge	10			1.0	46,222	1.0	46,222
0906	Clerk IV	09		1		1		1
0934	Stenographer III	09	1.0	43,337				
0524	Supervisor Pretrial Services	PS3	2.0	163,768	2.0	174,667	2.0	174,667
0526	Pretrial Officer I	PS1			1.0	51,434	1.0	51,434
1561	Adult Probation Officer	PS1	2.0	126,892	7.0	391,821	7.0	391,821

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

DEPARTMENT 280 - ADULT PROBATION DEPARTMENT

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1571	Adult Probation Officer - PSC	PSC	1.0	71,493	1.0	79,448	1.0	79,448
0672	Pretrial Officer I- PSB	PSB	2.0	142,834	1.0	77,555	1.0	77,555
0673	Pretrial Officer II- PSB	PSB	2.0	122,315	1.0	60,764	1.0	60,764
1567	Adult Probation Officer - PSB	PSB	20.0	1,420,709	16.0	1,213,112	16.0	1,213,112
1564	Supervisor (Adult Probation)	PS3	1.0	57,130	1.0	85,495	1.0	85,495
			34.0	\$2,291,259	34.0	\$2,332,804	34.0	\$2,332,804
03 Division 3 - Bridgeview - Pretrial - 2800850								
1578	Probation Officer V	22	1.0	105,423	1.0	113,371	1.0	113,371
0046	Administrative Assistant I	12	2.0	99,588	2.0	106,218	2.0	106,218
0907	Clerk V	11	1.0	46,493	1.0	35,161	1.0	35,161
0935	Stenographer IV	11	1.0	46,493	1.0	49,588	1.0	49,588
0526	Pretrial Officer I	PS1	1.0	71,417	1.0	76,172	1.0	76,172
1561	Adult Probation Officer	PS1	1.0	74,489	4.0	231,745	4.0	231,745
1571	Adult Probation Officer - PSC	PSC	1.0	71,417	1.0	79,189	1.0	79,189
0672	Pretrial Officer I- PSB	PSB	6.0	440,755	6.0	470,097	6.0	470,097
1567	Adult Probation Officer - PSB	PSB	25.0	1,814,135	22.0	1,695,891	21.0	1,641,606
1564	Supervisor (Adult Probation)	PS3	3.0	250,824	3.0	267,516	3.0	267,516
6448	CLERK IV-Chief Judge	10			1.0	46,222	1.0	46,222
0906	Clerk IV	09	1.0	43,338	1.0	36,774	1.0	36,774
			43.0	\$3,064,372	44.0	\$3,207,944	43.0	\$3,153,659
04 Division 4 - Markham - Pretrial - Special Conditions - 51st St. - 111th St. - 2800851								
5785	Adult Probation Weapons Supervisor	PS3W			1.0	84,344	1.0	84,344
1578	Probation Officer V	22	2.0	163,199	2.0	198,805	2.0	198,805
0046	Administrative Assistant I	12	2.0	97,216	2.0	103,884	2.0	103,884
0907	Clerk V	11	2.0	79,405	3.0	121,465	2.0	86,362
0935	Stenographer IV	11	1.0	44,280	1.0	49,485	1.0	49,485
0906	Clerk IV	09	2.0	86,675		1		1
0524	Supervisor Pretrial Services	PS3	1.0	83,608	1.0	89,172	1.0	89,172
0526	Pretrial Officer I	PS1			2.0	102,868	2.0	102,868
1561	Adult Probation Officer	PS1			2.0	100,782	2.0	100,782
0672	Pretrial Officer I- PSB	PSB	3.0	199,876	1.0	79,449	1.0	79,449
0673	Pretrial Officer II- PSB	PSB	4.0	297,956	3.0	238,344	3.0	238,344
1567	Adult Probation Officer - PSB	PSB	35.0	2,577,120	33.0	2,577,324	32.0	2,523,039
1564	Supervisor (Adult Probation)	PS3	5.0	391,562	4.0	356,688	4.0	356,688
6448	CLERK IV-Chief Judge	10			1.0	46,222	1.0	46,222
			57.0	\$4,020,897	56.0	\$4,148,833	54.0	\$4,059,445
05 Division 5 - Home Confinement - Pretrial - Domestic Violence - Chicago Ave. - GPS Unit - 2800852								
5785	Adult Probation Weapons Supervisor	PS3W	10.0	825,020	15.0	1,259,023	10.0	854,803
1578	Probation Officer V	22	1.0	100,031	1.0	95,685	1.0	95,685
0936	Stenographer V	13	8.0	369,236	11.0	468,309	9.0	387,783
3936	Stenographer V	13	1.0	43,119	1.0	47,946	1.0	47,946
0046	Administrative Assistant I	12	2.0	99,588	2.0	102,439	2.0	102,439
0935	Stenographer IV	11	3.0	135,053	3.0	144,046	3.0	144,046
6448	CLERK IV-Chief Judge	10			5.0	228,230	5.0	228,230
0934	Stenographer III	09	5.0	209,459		2		2
1571	Adult Probation Officer - PSC	PSC	19.0	1,465,065	19.0	1,560,039	17.0	1,414,546
0672	Pretrial Officer I- PSB	PSB	1.0	74,489	1.0	79,448	1.0	79,448
1567	Adult Probation Officer - PSB	PSB	15.0	1,067,892	15.0	1,106,682	15.0	1,106,682

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

DEPARTMENT 280 - ADULT PROBATION DEPARTMENT

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1565	Adult Probation Officer (Intensive)	PS2	16.0	794,688	19.0	1,025,196	19.0	1,025,196
1564	Supervisor (Adult Probation)	PS3	2.0	140,738	2.0	173,516	2.0	173,516
			83.0	\$5,324,378	94.0	\$6,290,561	85.0	\$5,660,322
03 Pre-trial Services								
01 Division 6 - Rolling Meadows - Pretrial - 2800853								
0046	Administrative Assistant I	12	1.0	49,794	1.0	37,592	1.0	37,592
0935	Stenographer IV	11	1.0	44,280	1.0	35,161	1.0	35,161
0906	Clerk IV	09	1.0	43,337				
0934	Stenographer III	09	1.0	34,715	1.0	32,775	1.0	32,775
1561	Adult Probation Officer	PS1			2.0	108,685	2.0	108,685
0672	Pretrial Officer I- PSB	PSB	3.0	217,288	2.0	152,305	2.0	152,305
0673	Pretrial Officer II- PSB	PSB	3.0	217,288	3.0	234,170	3.0	234,170
1567	Adult Probation Officer - PSB	PSB	16.0	1,151,164	15.0	1,152,089	15.0	1,152,089
5785	Adult Probation Weapons Supervisor	PS3W	1.0	80,160		1		1
1564	Supervisor (Adult Probation)	PS3	2.0	167,216	2.0	178,344	2.0	178,344
6448	CLERK IV-Chief Judge	10			1.0	32,721	1.0	32,721
			29.0	\$2,005,242	28.0	\$1,963,843	28.0	\$1,963,843
04 Division 9 - Walnut Place - IPS - Pretrial - Sex Offender Unit - Belmont & Western - Harrison & Kedzie - IDP - 2800856								
5785	Adult Probation Weapons Supervisor	PS3W	6.0	494,712	6.0	516,559	6.0	516,559
1578	Probation Officer V	22	1.0	105,424	1.0	111,132	1.0	111,132
0046	Administrative Assistant I	12	1.0	49,794	1.0	53,109	1.0	53,109
0906	Clerk IV	09		1		1		1
1561	Adult Probation Officer	PS1	5.0	281,296	10.0	551,200	10.0	551,200
1571	Adult Probation Officer - PSC	PSC	42.0	3,369,443	42.0	3,447,908	41.0	3,389,832
0672	Pretrial Officer I- PSB	PSB	3.0	220,395	3.0	235,068	3.0	235,068
1567	Adult Probation Officer - PSB	PSB	17.0	1,117,926	13.0	937,212	13.0	937,212
1565	Adult Probation Officer (Intensive)	PS2	1.0	81,964	1.0	87,420	1.0	87,420
1564	Supervisor (Adult Probation)	PS3	4.0	300,658	5.0	401,717	4.0	317,373
			80.0	\$6,021,613	82.0	\$6,341,326	80.0	\$6,198,906
05 Division 10 - 26th Street - Court Liaison - Drug Court - Pretrial - Mental Health Unit - Record Room - Intake Clerks - 2800857								
1578	Probation Officer V	22	1.0	78,853	1.0	85,744	1.0	85,744
0526	Pretrial Officer I	PS1			5.0	249,413	5.0	249,413
1561	Adult Probation Officer	PS1	8.0	427,060	9.0	503,410	9.0	503,410
0672	Pretrial Officer I- PSB	PSB	9.0	502,366	4.0	294,786	4.0	294,786
0673	Pretrial Officer II- PSB	PSB	1.0	68,310	1.0	75,274	1.0	75,274
1567	Adult Probation Officer - PSB	PSB	20.0	1,351,104	20.0	1,512,271	20.0	1,512,271
1564	Supervisor (Adult Probation)	PS3	5.0	388,114	5.0	431,108	5.0	431,108
			44.0	\$2,815,807	45.0	\$3,152,006	45.0	\$3,152,006
06 Division 11 - 26th St. - PSI - B of I - PSI & VOP Clerical - Compact - Resources - Community Services - 2800858								
1578	Probation Officer V	22	3.0	230,022	3.0	296,901	3.0	296,901
0046	Administrative Assistant I	12	3.0	149,382	3.0	159,327	3.0	159,327
0907	Clerk V	11	4.0	181,546	4.0	194,087	4.0	194,087
0935	Stenographer IV	11	2.0	90,773	2.0	98,084	2.0	98,084
0524	Supervisor Pretrial Services	PS3	1.0	57,130	1.0	85,495	1.0	85,495
1561	Adult Probation Officer	PS1	1.5	103,795	2.0	151,937	2.0	151,937
0672	Pretrial Officer I- PSB	PSB	2.0	148,978	2.0	158,896	2.0	158,896
0673	Pretrial Officer II- PSB	PSB	1.5	110,198	2.0	152,433	1.0	79,449
1567	Adult Probation Officer - PSB	PSB	22.5	1,663,227	25.0	1,924,255	25.0	1,924,255
1564	Supervisor (Adult Probation)	PS3	4.0	334,432	4.0	328,448	4.0	328,448

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

DEPARTMENT 280 - ADULT PROBATION DEPARTMENT

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
6448	CLERK IV-Chief Judge	10			5.0	215,463	5.0	215,463
0906	Clerk IV	09		1		1		1
0934	Stenographer III	09	6.0	257,959	1.0	32,775	1.0	32,775
			50.5	\$3,327,443	54.0	\$3,798,102	53.0	\$3,725,118
07 Division 12 - 26th Street Caseload - Pretrial - 2800859								
1578	Probation Officer V	22		4	3.0	273,768	3.0	273,768
0048	Administrative Assistant III	16		1		1		1
0046	Administrative Assistant I	12	2.0	99,588	2.0	90,763	2.0	90,763
0907	Clerk V	11	4.0	167,902	4.0	170,189	4.0	170,189
0935	Stenographer IV	11	3.0	112,317	3.0	128,024	3.0	128,024
0906	Clerk IV	09	1.5	49,361	2.0	69,549	2.0	69,549
0524	Supervisor Pretrial Services	PS3	5.0	404,205	8.0	595,961	5.0	413,165
0526	Pretrial Officer I	PS1	10.0	512,935	38.0	1,945,069	27.0	1,402,252
0525	Pretrial Officer II	PS2	1.0	68,310				
1561	Adult Probation Officer	PS1	3.0	177,296	7.0	411,603	7.0	411,603
1571	Adult Probation Officer - PSC	PSC	3.0	203,211	3.0	194,719	3.0	194,719
0672	Pretrial Officer I- PSB	PSB	23.0	1,640,900	21.0	1,625,559	21.0	1,625,559
0673	Pretrial Officer II- PSB	PSB	10.0	710,958	9.0	666,629	8.0	612,343
1567	Adult Probation Officer - PSB	PSB	41.0	2,867,594	39.0	2,887,701	38.0	2,833,416
5785	Adult Probation Weapons Supervisor	PS3W	2.0	156,943	3.0	253,293	3.0	253,293
1565	Adult Probation Officer (Intensive)	PS2	6.0	298,014	4.0	197,717	4.0	197,717
1564	Supervisor (Adult Probation)	PS3	7.0	528,852	6.0	531,355	6.0	531,355
			121.5	\$7,998,391	152.0	\$10,041,900	136.0	\$9,207,716
Total Salaries and Positions			625.0	\$42,304,695	672.0	\$47,243,199	640.0	\$45,376,472
Turnover Adjustment				(3,720,817)		(1,417,801)		(1,980,030)
Operating Funds Total			625.0	\$38,583,878	672.0	\$45,825,398	640.0	\$43,396,442

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 280 - ADULT PROBATION DEPARTMENT

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
PSC	67.0	5,262,069	67.0	5,448,722	64.0	5,245,153
PSB	309.0	21,844,923	279.0	21,217,669	274.0	20,927,544
PS3W	19.0	1,556,835	25.0	2,113,220	20.0	1,709,000
PS3	46.0	3,576,191	48.0	4,052,493	44.0	3,785,353
PS2	24.0	1,242,976	24.0	1,310,333	24.0	1,310,333
PS1	33.5	1,900,969	95.0	5,166,172	84.0	4,623,355
24	1.0	144,700	1.0	152,766	1.0	152,766
23	3.0	248,826	4.0	455,753	4.0	455,753
22	14.0	1,238,992	17.0	1,670,278	17.0	1,670,278
21	1.0	86,798	1.0	93,798	1.0	93,798
20	4.0	321,183	3.0	287,555	3.0	287,555
18	8.0	510,261	8.0	567,520	8.0	567,520
17	1.0	67,559	1.0	65,117	1.0	65,117
16	5.0	269,662	5.0	293,826	5.0	293,826
14	6.0	290,140	7.0	366,666	6.0	323,439
13	10.0	462,147	13.0	569,362	11.0	488,836
12	25.0	1,215,299	24.0	1,216,526	24.0	1,216,526
11	29.0	1,256,516	30.0	1,365,306	29.0	1,330,203
10			15.0	658,238	15.0	658,238
09	19.5	808,649	5.0	171,879	5.0	171,879
Total Salaries and Positions	625.0	\$42,304,695	672.0	\$47,243,199	640.0	\$45,376,472
Turnover Adjustment		(3,720,817)		(1,417,801)		(1,980,030)
Operating Funds Total	625.0	\$38,583,878	672.0	\$45,825,398	640.0	\$43,396,442

DEPARTMENT OVERVIEW

300 JUDICIARY

Mission

The Judiciary Department administers and supports the operations of the Circuit Court of Cook County and its non-judicial offices. The Department budget funds a variety of court-related services to the judiciary and litigants.

Mandates and Key Activities

- The Circuit Court of Cook County is a state trial court and is the largest of the 24 judicial circuits in Illinois and one of the largest unified court systems in the world. The Chief Judge, Honorable Timothy C. Evans, has general administrative authority over the court including authority to coordinate and supervise the administrative functions of the court. The Circuit Court of Cook County was created by a 1964 amendment to the Illinois Constitution which reorganized the courts in Illinois. The amendment effectively merged the often confusing and overlapping jurisdictions of Cook County's previous 161 courts into one uniform and cohesive court of general jurisdiction.

The Circuit Court of Cook County has more than 400 judges who serve the 5.1 million residents of Cook County including the City of Chicago and its 126 surrounding suburbs. More than 1.1 million cases are filed each year.

Budget and Cost Analysis

Funding for the Circuit Court of Cook County is provided by two principal sources: the State of Illinois through the Illinois Supreme Court and the County of Cook through its Public Safety Fund appropriations.

The State of Illinois funds the salaries and benefits of judges and court reporters, a portion of probation and detention officer salaries and other programs such as mandatory arbitration and child support. Most of the funding for the court's infrastructure and operations is provided through Cook County, a portion of which is paid with fees collected pursuant to statute, Supreme Court rule and county ordinance. County funding for the Circuit Court is required by Illinois statute. Article VI, section 14 of the Illinois Constitution provides in part that, while judicial salaries may be paid by the state, "Circuit and Associate Judges shall receive such additional compensation from counties within their district or circuit as may be required by law." The Salaries Act (5 ILCS 290/3.2, 3.3) requires such supplemental compensation. The Counties Code (55 ILCS 5/5-1106) provides that it is the duty of the county boards to provide suitable courthouse facilities and to pay for the reasonable and necessary expenses of judges and to support the offices of related court service agencies.

The Cook County budget facilitates funding for many essential court programs which overwhelmingly serve indigent, minority litigants and defendants. They include: the Mortgage Foreclosure Mediation program, Elder Justice Center, problem-solving courts, probation and pretrial services, juvenile detention alternatives and help desk services. Further, the court's budget is designed to satisfy the obligations of legislative mandates and includes appropriations for a variety of court-ordered services. Such services include: legal fees for indigent defendants and respondents, fees for court interpreters and court reporters, fees and food for jurors, delivery of juror summonses, operating costs of the court facilities and a variety of probation programs. These mandated services comprise a substantial portion of the county budget appropriations for the court.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Public Safety Fund	10,714.7	10,280.5	13,738.4
	Adopted	Adopted	Recommended
FTE Positions	437.0	437.0	437.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 300 - JUDICIARY

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	149,509	204,399	211,944	211,944	7,545
170/501510 Mandatory Medicare Costs	1,911	2,994	3,074	3,074	80
185/501810 Professional and Technical Membership Fees	1,000	7,681	7,120	7,120	(561)
186/501860 Training Programs for Staff Personnel	15,389	44,775	45,000	38,000	(6,775)
190/501970 Transportation and Other Travel Expenses for Employees	17,834	29,850	28,000	28,000	(1,850)
Personal Services Total	185,643	289,699	295,138	288,138	(1,561)
Contractual Services					
220/520150 Communication Services	5,802	11,574	12,248	12,248	674
225/520260 Postage	49,125	49,140	52,500	52,500	3,360
228/520280 Delivery Services	241	350	450	450	100
240/520490 External Graphics and Reproduction Services		6,615	7,000	1,000	(5,615)
241/520491 Internal Graphics and Reproduction Services	6,437	14,340	10,120	6,000	(8,340)
260/520830 Professional and Managerial Services	388,303	433,000	495,390	495,390	62,390
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	165,729	198,450	210,000	210,000	11,550
278/521200 Laboratory Related Services	7,514	14,174	12,000	12,000	(2,174)
Contractual Services Total	623,150	727,643	799,708	789,588	61,945
Supplies and Materials					
350/530600 Office Supplies	52,193	86,467	141,280	101,280	14,813
353/530640 Books, Periodicals, Publications, Archives and Data Services	185,354	303,708	340,670	340,670	36,962
355/530700 Photographic and Reproduction Supplies	294	1,558	2,000	2,000	442
Supplies and Materials Total	237,841	391,733	483,950	443,950	52,217
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment		4,000	4,500	4,500	500
461/540370 Maintenance of Facilities	597	661	700	700	39
470/540390 Operating Costs for the Richard J. Daley Center	3,747,398	4,996,530	8,850,512	8,850,512	3,853,982
Operations and Maintenance Total	3,747,994	5,001,191	8,855,712	8,855,712	3,854,521
Rental and Leasing					
630/550010 Rental of Office Equipment	4,670	5,200	15,970	15,970	10,770
Rental and Leasing Total	4,670	5,200	15,970	15,970	10,770
Contingency and Special Purposes					
829/580040 Contingency Expenses - Fees of Counsel and Expert Witnesses For Indigent	1,889,548	3,730,000	3,310,000	3,210,000	(520,000)
830/580060 Fees, Costs and Expenses by Order of Appellate Court	101,303	135,000	135,000	135,000	
Contingency and Special Purposes Total	1,990,851	3,865,000	3,445,000	3,345,000	(520,000)
Operating Funds Total	6,790,150	10,280,466	13,895,478	13,738,358	3,457,892

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

DEPARTMENT 300 - JUDICIARY

Job Code	Title	Grade	2015 FTE Pos.	Approved & Adopted	Department	Request	President's Recommendation	
				Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Judiciary								
01 Full Circuit Judgeships - 3000846								
0011	Judge of the Circuit Court	SJU	274.0	136,969	272.0	136,000	272.0	136,000
			274.0	\$136,969	272.0	\$136,000	272.0	\$136,000
02 Associate Judgeships - 3000102								
0001	Associate Judge of the Circuit Court	SJU	163.0	81,464	165.0	82,499	165.0	82,499
			163.0	\$81,464	165.0	\$82,499	165.0	\$82,499
Total Salaries and Positions			437.0	\$218,433	437.0	\$218,499	437.0	\$218,499
Turnover Adjustment				(10,921)		(6,555)		(6,555)
Operating Funds Total			437.0	\$207,512	437.0	\$211,944	437.0	\$211,944

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 300 - JUDICIARY

Grade	2015	Approved &	Department Request		President's Recommendation	
	FTE Pos.	Adopted Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SJU	437.0	218,433	437.0	218,499	437.0	218,499
Total Salaries and Positions	437.0	\$218,433	437.0	\$218,499	437.0	\$218,499
Turnover Adjustment		(10,921)		(6,555)		(6,555)
Operating Funds Total	437.0	\$207,512	437.0	\$211,944	437.0	\$211,944

DEPARTMENT OVERVIEW

305 PUBLIC GUARDIAN

Mission

The Office of the Cook County Public Guardian represents abused and neglected children, children in highly contested custody cases and acts as guardian for adults with disabilities and their estates.

Mandates and Key Activities

- Public Guardians in Illinois were established by the passage of the Public Guardian Statute in 1978. 755 ILCS 5/13-1 et seq. While most counties have a Public Guardian, Cook County is the only county where the office functions as an agency. The Office of the Cook County Public Guardian is the only public law office of its kind and has been recognized both locally and nationally as one of the premier law offices in the country that represents abused and neglected children and elderly individuals as well as serves as guardians for adults with disabilities and their estates.

Budget and Cost Analysis

The Office of the Public Guardian has a number of initiatives under its purview including the implementation of the new financial and case management software system to more effectively and efficiently manage the care of wards and their assets. Programs the Department is responsible for include:

- Maintain effective advocacy on behalf of the child clients and adults with disabilities served in legal, administrative and other proceedings.
- Support legislation that ensures the rights of child clients and adults with disabilities served through oral and written testimony before Illinois state legislators and other advocacy.
- Maintain ethical caseloads for attorneys who represent children as recommended by the National Association Counsel for Children and U.S. Department of Health and Human Services, Children's Bureau; and adults with disabilities under guardianship as recommended by the American Bar Association Commission on Law and Aging.

Revenue sources for the Department include fees collected for services provided to adults with disabilities served as well as child clients. Since 2004, the amount of fees collected annually for the office's services and paid to the Cook County Treasurer has more than doubled from \$1.44 million in 2004 to \$3.1 million in 2013 and approximately \$2.86 million in 2014.

The Adult Guardianship Division (AGD) acts when the Public Guardian is appointed guardian of the person and/or estate for adults with cognitive disabilities who have estates of \$25,000 or more. AGD is an interdisciplinary office that utilizes legal, clinical, social work, general guardianship, financial and administrative personnel to manage the guardianships of approximately 650 people, 167 real properties and \$100 million in assets. The current division caseload is 43 per guardian although the American Bar Association recommends the ethical caseload to be 20 per guardian. The average age of people under guardianship is 72 (the youngest is 21 years old and the oldest is 103; 72 seniors are 90 years or older). Approximately 39% of the people under guardianship care live in the community.

Of note is the interconnection between AGD and the Juvenile and Domestic Relations Divisions of OPG. For example, the Appeals Unit works on cases for all three divisions in the Illinois Appellate and Supreme Courts, the Federal Appellate

Court and The United States Supreme Court. Another example of the interconnectivity of all three divisions includes the sharing of expertise regarding juvenile and domestic relations issues when they arise for the adults with disabilities. In a number of cases, adults under guardianship are involved in divorce or custody proceedings. In addition, juvenile clients who have estates of \$25,000 or more are referred to AGD when their cases are closed in Juvenile Court. Most of the new attorneys in the Adult Guardianship and Domestic Relations Divisions are transferred as experienced attorneys from the Juvenile Division.

Although OPG is appointed by court order, OPG receives intake referrals for people with disabilities prior to appointment from various entities including: banks, law enforcement, Illinois state officials, Cook County officials, nursing homes, adult protective services, hospitals, municipal officials, family members, churches, social service agencies, synagogues and others. This service is important to protecting Cook County citizens.

A key cost driver for the office is the number of wards served. The Department calculates that the average cost per ward in 2014 was \$7,397. It is expected that this cost will rise to \$7,652 by year end 2015.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Public Safety Fund	17,604.7	17,505.6	18,371.5
	Adopted	Adopted	Recommended
FTE Positions	239.4	238.8	226.7

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
Public Guardian Caseloads			
Juvenile Division Caseload per Guardian	114	123	-
Adult Guardianship Caseload per Guardian	37	43	-
Domestic Relations Caseload per Guardian	117	100	-
Zero Based Budgeting Metric			
Average Cost Per Ward	\$7,397	\$7,652	-

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 305 - PUBLIC GUARDIAN

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	12,891,120	16,681,249	18,015,894	17,319,296	638,047
119/501190 Scheduled Salary Adjustment			24,790	24,790	24,790
120/501210 Overtime Compensation	3,621	9,845	9,500	9,500	(345)
124/501250 Employee Health Insurance Allotment	600				
170/501510 Mandatory Medicare Costs	181,478	244,477	261,372	251,272	6,795
186/501860 Training Programs for Staff Personnel	7,432	9,950	15,000	10,000	50
189/501950 Allowances Per Collective Bargaining Agreement		8,358			(8,358)
190/501970 Transportation and Other Travel Expenses for Employees	203,159	233,825	265,000	265,000	31,175
Personal Services Total	13,287,410	17,187,704	18,591,556	17,879,858	692,154
Contractual Services					
214/520030 Armored Car Service		340	200	200	(140)
220/520150 Communication Services	21,302	29,568	31,290	31,290	1,722
225/520260 Postage	25,099	39,690	40,000	40,000	310
228/520280 Delivery Services	185	4,500	3,800	3,800	(700)
237/520470 Services for Minors or the Indigent	23,525	23,625	25,000	25,000	1,375
240/520490 External Graphics and Reproduction Services	1,471	1,795	1,500	1,500	(295)
241/520491 Internal Graphics and Reproduction Services	1,592	3,000	4,000	4,000	1,000
245/520610 Advertising For Specific Purposes	250	1,890	2,000	1,000	(890)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	3,419	7,500	7,500	7,500	
260/520830 Professional and Managerial Services	3,719	24,250	59,300	59,300	35,050
263/520930 Legal Fees	14,027	18,332	17,000	17,000	(1,332)
264/520960 Expert Witnesses	14,632	18,332	30,000	18,500	168
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	34,322	34,832	35,000	35,000	168
272/521050 Medical Consultation Services	24,015	26,676	26,000	26,000	(676)
Contractual Services Total	167,557	234,330	282,590	270,090	35,760
Supplies and Materials					
320/530100 Wearing Apparel		94	100	100	6
333/530270 Institutional Supplies	3,381	4,725	3,000	3,000	(1,725)
350/530600 Office Supplies	29,829	30,523	20,979	20,979	(9,544)
353/530640 Books, Periodicals, Publications, Archives and Data Services	12,433	59,456	12,250	12,250	(47,206)
353/530675 County Wide Lexis-Nexis Contract			35,420	35,420	35,420
355/530700 Photographic and Reproduction Supplies	4,638	5,764	5,000	3,000	(2,764)
388/531650 Computer Operation Supplies	801	5,499	5,820	5,820	321
Supplies and Materials Total	51,083	106,061	82,569	80,569	(25,492)
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	210	4,000	3,000	3,000	(1,000)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	188	100,800	98,000	98,000	(2,800)
444/540250 Maintenance and Repair of Automotive Equipment	770	6,331	6,500	6,500	169
445/540290 Operation of Automotive Equipment	4,209	6,416	5,900	5,900	(516)
449/540310 Op., Maint. and Repair of Institutional Equipment	498	822	800	800	(22)
461/540370 Maintenance of Facilities	3,236	4,582	4,850	4,850	268
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington			287,728	287,728	287,728
Operations and Maintenance Total	9,110	122,951	406,778	406,778	283,827

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 305 - PUBLIC GUARDIAN

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Rental and Leasing					
630/550010 Rental of Office Equipment	47,055	61,169	14,500	14,500	(46,669)
630/550018 County Wide Canon Photocopier Lease			30,369	30,369	30,369
634/550060 Rental of Automotive Equipment		548	500	500	(48)
660/550130 Rental of Facilities	27,920	42,800	38,800	38,800	(4,000)
Rental and Leasing Total	74,975	104,517	84,169	84,169	(20,348)
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(240,000)	(250,000)	(250,000)	(350,000)	(100,000)
Contingency and Special Purposes Total	(240,000)	(250,000)	(250,000)	(350,000)	(100,000)
Operating Funds Total	13,350,135	17,505,563	19,197,662	18,371,464	865,901
(016) Revolving Fund - 0163050000					
549/560610 Vehicle Purchase			49,800	49,800	49,800
			49,800	49,800	49,800
(717) New/Replacement Capital Equipment - 71700305					
530/560510 Office Furnishings and Equipment	22				
	22				
Capital Equipment Request Total	22		49,800	49,800	49,800

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

DEPARTMENT 305 - PUBLIC GUARDIAN

Job Code	Title	Grade	2015	Approved &	Department	Request	President's	Recommendation
			FTE Pos.	Adopted	Salaries	FTE Pos.	Salaries	FTE Pos.
01 Administration								
01 Supervisory and Clerical - 3050838								
0631	Public Guardian	24	1.0	173,803	1.0	185,257	1.0	185,257
0633	Attorney - Public Guardian	24	2.0	236,466	2.0	247,829	2.0	247,829
0559	Deputy Public Guardian	24	2.0	259,089	2.0	273,521	2.0	273,521
0643	Guardian Ad Litem IV	24	1.0	112,482	1.0	118,748	1.0	118,748
5257	Assistant Public Guardian	24	1.0	118,233	1.0	124,819	1.0	124,819
0636	Guardian Ad Litem III	22	1.0	81,719	1.0	88,789	1.0	88,789
5256	Finance Director/Public Guardian	22	1.0	111,347	1.0	116,233	1.0	116,233
0051	Administrative Assistant V	20	4.0	350,287	4.0	330,815	3.0	255,500
0635	Guardian Ad Litem II	20	2.6	197,235	3.0	243,565	3.0	243,565
1105	Computer Operator V	20	0.6	48,507	0.6	50,683	0.6	50,683
0050	Administrative Assistant IV	18	3.0	221,620	3.0	235,706	3.0	235,706
0634	Guardian Ad Litem I	18	3.0	195,688	3.0	212,029	3.0	212,029
0144	Accountant IV	17	1.0	66,298	1.0	70,712	1.0	70,712
0048	Administrative Assistant III	16	2.0	132,330	2.0	120,611	2.0	120,611
0143	Accountant III	15	1.0	61,635	1.0	65,739	1.0	65,739
0047	Administrative Assistant II	14	12.0	630,036	12.0	656,709	10.0	560,255
0556	Law Clerk I	14	1.0	53,771	1.0	58,159	1.0	58,159
0638	Investigator I	14	1.0	54,528	1.0	60,501	1.0	60,501
0142	Accountant II	13	2.0	95,822	2.0	103,179	2.0	103,179
0936	Stenographer V	13	10.0	513,946	10.0	539,333	10.0	539,333
0046	Administrative Assistant I	12	5.0	219,383	5.0	238,055	5.0	238,055
0907	Clerk V	11	4.0	162,982	4.0	176,881	3.0	134,678
0935	Stenographer IV	11	1.0	44,972	1.0	49,588		
			62.2	\$4,142,179	62.6	\$4,367,461	57.6	\$4,103,901
02 Guardianship Division								
01 Legal Services - 3050839								
0636	Guardian Ad Litem III	22	2.0	220,673	2.0	205,088	2.0	205,088
0635	Guardian Ad Litem II	20	2.6	194,718	2.6	207,646	2.6	207,646
0634	Guardian Ad Litem I	18	3.0	168,897	3.0	166,944	2.0	117,406
			7.6	\$584,288	7.6	\$579,678	6.6	\$530,140
02 Social Service - 3050840								
1520	Caseworker III (Public Guardian)	PG2	5.0	325,840	5.0	352,418	5.0	352,418
1519	Caseworker II (Public Guardian)	PG1	3.0	172,491	3.0	189,069	3.0	189,069
5254	Casework Supervisor/Public Guardian	20	2.0	150,971	2.0	162,343	2.0	162,343
			10.0	\$649,302	10.0	\$703,830	10.0	\$703,830
03 Property Section - 3050841								
0640	Investigator III	18	1.0	66,414	1.0	73,718	1.0	73,718
0144	Accountant IV	17	1.0	71,005	1.0	75,733	1.0	75,733
0639	Investigator II	16	2.0	123,980	2.0	134,768	2.0	134,768
0047	Administrative Assistant II	14	1.0	49,784	1.0	53,228	1.0	53,228
0638	Investigator I	14	1.0	50,017	1.0	55,491	1.0	55,491
1519	Caseworker II (Public Guardian)	PG1	1.0	67,103	1.0	71,571	1.0	71,571
			7.0	\$428,303	7.0	\$464,509	7.0	\$464,509
03 Guardian Ad Litem/Juvenile Division								
01 Legal Services - 3050842								
0643	Guardian Ad Litem IV	24	4.0	449,928	4.0	473,271	4.0	473,271
0636	Guardian Ad Litem III	22	22.0	2,348,478	22.0	2,483,778	21.5	2,426,240
1520	Caseworker III (Public Guardian)	PG2	1.0	62,648	1.0	66,818	1.0	66,818

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

DEPARTMENT 305 - PUBLIC GUARDIAN

Job Code	Title	Grade	2015	Approved &	Department	Request	President's	Recommendation
			FTE Pos.	Adopted Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5255	Case Management Supervisor/Public Guardian	22	2.0	187,343	2.0	202,202	2.0	202,202
0252	Business Manager II	20	1.0	83,302	1.0	65,500	1.0	65,500
0635	Guardian Ad Litem II	20	46.0	3,686,525	46.0	3,886,194	44.5	3,776,144
5254	Casework Supervisor/Public Guardian	20	1.0	76,238	1.0	81,982	1.0	81,982
5308	Homecare Coordinator-Public Guardian	20	1.0	83,320	1.0	77,990	1.0	77,990
0050	Administrative Assistant IV	18	1.0	73,905	1.0	77,990	1.0	77,990
0634	Guardian Ad Litem I	18	26.0	1,586,929	26.0	1,665,595	23.6	1,536,350
0640	Investigator III	18	1.0	47,722	1.0	51,813	1.0	51,813
1515	Caseworker V	18		3,576	1.0	49,538	0.2	12,028
0508	Court Coordinator II	17	7.0	453,275	7.0	500,548	7.0	500,548
0048	Administrative Assistant III	16	1.0	41,294	1.0	49,958	0.5	24,979
			114.0	\$9,184,483	115.0	\$9,733,177	109.3	\$9,373,855
02 Social Services - 3050843								
0641	Investigator IV	20	1.0	83,175	1.0	89,680	1.0	89,680
0050	Administrative Assistant IV	18	2.0	149,382	1.0	81,123	1.0	81,123
0640	Investigator III	18	1.0	76,060	1.0	81,123	1.0	81,123
0048	Administrative Assistant III	16	7.0	428,159	8.0	532,709	8.0	532,709
0639	Investigator II	16	2.0	118,114	2.0	129,138	1.2	79,808
1520	Caseworker III (Public Guardian)	PG2	15.0	992,407	15.0	1,095,769	15.0	1,095,769
1519	Caseworker II (Public Guardian)	PG1	4.0	229,571	3.0	184,801	3.0	184,801
5254	Casework Supervisor/Public Guardian	20	1.0	81,344	1.0	87,471	1.0	87,471
			33.0	\$2,158,212	32.0	\$2,281,814	31.2	\$2,232,484
04 Divorce Division/Dissolution								
01 Legal Services - 3050844								
0636	Guardian Ad Litem III	22	1.0	102,832	1.0	111,131	1.0	111,131
1615	Psychologist V	22	1.0	92,489	1.0	98,590	1.0	98,590
0635	Guardian Ad Litem II	20	1.0	91,124	1.0	95,210	1.0	95,210
0634	Guardian Ad Litem I	18	2.0	133,123	2.0	141,481	2.0	141,481
			5.0	\$419,568	5.0	\$446,412	5.0	\$446,412
Total Salaries and Positions			238.8	\$17,566,335	239.2	\$18,576,881	226.7	\$17,855,131
Turnover Adjustment				(631,054)		(560,987)		(535,835)
Operating Funds Total			238.8	\$16,935,281	239.2	\$18,015,894	226.7	\$17,319,296

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 305 - PUBLIC GUARDIAN

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
PG2	21.0	1,380,895	21.0	1,515,005	21.0	1,515,005
PG1	8.0	469,165	7.0	445,441	7.0	445,441
24	11.0	1,350,001	11.0	1,423,445	11.0	1,423,445
22	30.0	3,144,881	30.0	3,305,811	29.5	3,248,273
20	63.8	5,126,746	64.2	5,379,079	61.7	5,193,714
18	43.0	2,723,316	43.0	2,837,060	38.8	2,620,767
17	9.0	590,578	9.0	646,993	9.0	646,993
16	14.0	843,877	15.0	967,184	13.7	892,875
15	1.0	61,635	1.0	65,739	1.0	65,739
14	16.0	838,136	16.0	884,088	14.0	787,634
13	12.0	609,768	12.0	642,512	12.0	642,512
12	5.0	219,383	5.0	238,055	5.0	238,055
11	5.0	207,954	5.0	226,469	3.0	134,678
Total Salaries and Positions	238.8	\$17,566,335	239.2	\$18,576,881	226.7	\$17,855,131
Turnover Adjustment		(631,054)		(560,987)		(535,835)
Operating Funds Total	238.8	\$16,935,281	239.2	\$18,015,894	226.7	\$17,319,296

DEPARTMENT OVERVIEW

312 FORENSIC CLINICAL SERVICES

Mission

The Forensic Clinical Services Department (Department) provides comprehensive and diagnostic clinical services to the court and related agencies under the court's jurisdiction. The Department employs psychiatric, psychological, and social service methods in the delivery of clinical services. It also submits clinical opinions and recommendation to the court. The Department also provides expert witness testimony where mandated.

Mandates and Key Activities

- The Forensic Clinical Services Department is a clinical agency operating under the direction of the Office of the Chief Judge of the Circuit Court of Cook County. Established in 1914, the Department has the distinction of being the nation's first adult psychiatric court clinic. The Department is staffed by psychiatrists and psychologists who perform diagnostic forensic evaluations of cases referred by the court and its related agencies. Results and recommendations based on these examinations are submitted to the court in written reports.
- The examining medical staff provides expert witness testimony on issues such as fitness to stand trial, sanity at the time of the offense, ability to understand Miranda, among others. These services enable the court to promptly and adequately deal with mental health issues pertaining to pretrial, trial, and post-trial legal issues. The Department also contributes to public safety by ensuring treatment for mentally ill defendants.

Budget and Cost Analysis

The budget for the Department mostly funds the salaries of psychiatrists and psychologists who provide court-ordered direct services to the Criminal Division judges. In the first 6 months of FY15, the Department completed 1,052 written reports to the court and provided 131 witness expert testimonies on the mental state of defendants. The caseload per psychiatrist is 152 for this period. These in-house services would otherwise be provided by independent expert witnesses at much greater cost of \$300-\$400 per hour on average, compared to \$70 per hour on average for a Department expert. Services include written reports to the court and court testimony on the mental state of court defendants.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Public Safety Fund	2,601.5	2,522.5	2,891.8
	Adopted	Adopted	Recommended
FTE Positions	30.0	30.1	31.1

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 312 - FORENSIC CLINICAL SERVICES

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	1,651,518	2,459,568	3,157,641	2,819,612	360,044
119/501190 Scheduled Salary Adjustment			4,768	4,768	4,768
124/501250 Employee Health Insurance Allotment	533				
170/501510 Mandatory Medicare Costs	22,792	36,025	45,788	40,887	4,862
186/501860 Training Programs for Staff Personnel	87	4,170	6,000	6,000	1,830
190/501970 Transportation and Other Travel Expenses for Employees	816	970	6,000	3,000	2,030
Personal Services Total	1,675,747	2,500,733	3,220,197	2,874,267	373,534
Contractual Services					
240/520490 External Graphics and Reproduction Services	135	1,320	1,250	600	(720)
272/521050 Medical Consultation Services		142			(142)
Contractual Services Total	135	1,462	1,250	600	(862)
Supplies and Materials					
350/530600 Office Supplies	2,916	3,670	10,000	6,000	2,330
353/530640 Books, Periodicals, Publications, Archives and Data Services	8,736	12,500	6,000	6,000	(6,500)
353/530675 County Wide Lexis-Nexis Contract			1,186	1,186	1,186
355/530700 Photographic and Reproduction Supplies	1,631	1,654	3,000	1,500	(154)
Supplies and Materials Total	13,282	17,824	20,186	14,686	(3,138)
Rental and Leasing					
630/550010 Rental of Office Equipment	2,504	2,504			(2,504)
630/550018 County Wide Canon Photocopier Lease			2,257	2,257	2,257
Rental and Leasing Total	2,504	2,504	2,257	2,257	(247)
Operating Funds Total	1,691,668	2,522,523	3,243,890	2,891,810	369,287

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

DEPARTMENT 312 - FORENSIC CLINICAL SERVICES

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 - 3120799								
0508	Court Coordinator II	17	1.0	60,536	1.0	55,006	1.0	55,006
0048	Administrative Assistant III	16	1.0	58,082	1.0	62,623	1.0	62,623
1776	Director Forensic Clinical Services	K	1.0	188,745	1.0	196,371	1.0	197,214
1786	Medical Division Chairman-Psychiatry	K07	1.0	250,336	1.0	267,341	1.0	267,341
			4.0	\$557,699	4.0	\$581,341	4.0	\$582,184
02 Support Staff								
01 Support Staff - 3120800								
0047	Administrative Assistant II	14	4.0	206,457	4.0	216,314	4.0	216,314
0046	Administrative Assistant I	12	2.0	84,272	2.0	75,246	2.0	75,246
0907	Clerk V	11	2.0	89,905	3.0	134,228	3.0	134,228
0935	Stenographer IV	11	3.0	128,756	3.0	138,136	3.0	138,136
			11.0	\$509,390	12.0	\$563,924	12.0	\$563,924
03 Social Services								
01 Social Services - 3120803								
0051	Administrative Assistant V	20	1.0	83,704	1.0	89,680	1.0	89,680
1515	Caseworker V	18	4.0	233,096	4.0	254,043	4.0	254,043
			5.0	\$316,800	5.0	\$343,723	5.0	\$343,723
04 Domestic Relations Division								
01 Psychology - 3120806								
1009	Psychologist Supervisor - Forensic Services	23	1.0	112,614	1.0	120,963	1.0	120,963
1619	Psychologist III (Licensed)-Forensic Services	22	4.0	394,505	5.0	507,781	5.0	507,781
1614	Psychologist IV	20	1.0	86,576				
			6.0	\$593,695	6.0	\$628,744	6.0	\$628,744
05 Psychiatry								
01 Psychiatry - 3120605								
0603	Forensic Psychiatrist	K	4.1	609,609	6.0	1,138,020	4.1	800,898
			4.1	\$609,609	6.0	\$1,138,020	4.1	\$800,898
Total Salaries and Positions			30.1	\$2,587,193	33.0	\$3,255,752	31.1	\$2,919,473
Turnover Adjustment				(90,166)		(98,111)		(99,861)
Operating Funds Total			30.1	\$2,497,027	33.0	\$3,157,641	31.1	\$2,819,612

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 312 - FORENSIC CLINICAL SERVICES

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
K07	1.0	250,336	1.0	267,341	1.0	267,341
K	5.1	798,354	7.0	1,334,391	5.1	998,112
23	1.0	112,614	1.0	120,963	1.0	120,963
22	4.0	394,505	5.0	507,781	5.0	507,781
20	2.0	170,280	1.0	89,680	1.0	89,680
18	4.0	233,096	4.0	254,043	4.0	254,043
17	1.0	60,536	1.0	55,006	1.0	55,006
16	1.0	58,082	1.0	62,623	1.0	62,623
14	4.0	206,457	4.0	216,314	4.0	216,314
12	2.0	84,272	2.0	75,246	2.0	75,246
11	5.0	218,661	6.0	272,364	6.0	272,364
Total Salaries and Positions	30.1	\$2,587,193	33.0	\$3,255,752	31.1	\$2,919,473
Turnover Adjustment		(90,166)		(98,111)		(99,861)
Operating Funds Total	30.1	\$2,497,027	33.0	\$3,157,641	31.1	\$2,819,612

DEPARTMENT OVERVIEW

313 SOCIAL SERVICE

Mission

The Social Service Department of the Circuit Court of Cook County is a community corrections and court services agency mandated by the court to direct adult felony and misdemeanor offenders in satisfying court-ordered conditions and penalties. As officers of the court, department staff craft and employ offender-specific strategies to achieve the sentencing objective of the court, which is defined by the Illinois Constitution as "restoring the offender to useful citizenship."

Following the principles of limited risk management, the Social Service Department uses a dynamic process of assessment to:

Provide and facilitate correctional treatment services appropriate to the offender's criminogenic needs;

Match the degree and intensity of services to the level of risk the offender poses to society; and

Gauge the offender's compliance and continued risk to the community

In partnership with the court and the community, the Social Service Department increases public safety by redirecting offenders toward non-criminal behavior in the home, school, workplace and community.

Mandates and Key Activities

- Follows mandates by the court to direct adult felony and misdemeanor offenders in satisfying court-ordered conditions and penalties (Illinois Criminal Law and Procedure, Chapter 730 ILCS, 110/0.01-14, and Probation and Probation Officers Act; 110/15, Probation Services).

Budget and Cost Analysis

The operations of the Social Service Department are funded by four sources: The AOIC for statutory reimbursements of salaries, 32%; probation fees collected by the Department by statute, 5%; other program fees collected by the Department, 5%; and Cook County, 58%.

During the first half of 2015, the Department received over 7,800 new probation cases and had an average daily active caseload of 14,000 probationers. Currently 105 casework staff are assigned to these 14,000 cases with an average caseload of 133 cases per caseworker.

The Department continues to work with the court's Domestic Violence Division to hold defendants accountable as well as ensure victim safety. The Department is in the process of training more casework staff in response to the expansion of risk assessments that must be completed daily as mandated by the expansion of Illinois Public Act 095-0773 (the Cindy Bischoff Law, enacted January 2009).

The Department's training division is working closely with the Administrative Office of the Illinois Courts (AOIC) to better equip managers and line staff with tools on the Effective Casework Model and best practice initiatives and techniques. Through these efforts, the Department will engage offenders in hopes of increasing their motivation to fulfill court obligations while keeping public safety as a top priority.

The AOIC sponsored trainings for both Supervisors and Managers and the Department is working to implement these practices.

In 2016, the Department is requesting resources to be trained to conduct parenting classes that are tailored for court-referred offenders as a targeted intervention.

Below are a list of term definitions for the Department's data table (please note OCJ is part of the Circuit Court and therefore a state agency and does not participate in the Cook County STAR program):

- New Probation Cases:** A new court-order written which sentences a defendant to either Supervision or Conditional Discharge, to be supervised by the Department.
- Victim restitution collected from probationers:** As a condition of Supervision or Conditional Discharge the court may impose an amount due to the victim. Any portion of this amount paid by the defendant under the supervision of the Department is collected and delivered to the victim.
- Probation Fees collected from probationers:** As a condition of Supervision or Conditional Discharge a defendant is mandated to pay a monthly probation fee in the amount of \$50.00, which is on a sliding scale based on a defendant's ability to pay.
- Community Service hours completed by probationers:** As a condition of Supervision or Conditional Discharge the court may sentence a defendant to perform community service. The Department operates a Community Service Program which places a defendant in an appropriate site and monitors their participation and hours completed.
- Client –** A defendant who has been sentenced by the Court to either Supervision or Conditional Discharge, with conditions of the Court to be completed. The defendant is supervised while completing these conditions by the Department.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Public Safety Fund	10,617.3	10,182.4	11,259.6
	Adopted	Adopted	Recommended
FTE Positions	196.3	197.0	198.0

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
Social Service Department			
New Probation Cases	15,985	16,512	17,000
Victim restitution collected from probationers	\$314,000	\$338,000	\$360,000
Probation Fees collected from probationers (in millions)	\$2.8	\$2.9	\$2.95
Community Service hours completed by probationers	265,748	296,199	299,000
Zero Based Budgeting Indicator			
Cost per Client per Year - Domestic Violence Program Services	\$1,127	\$1,348	\$1,493

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 313 - SOCIAL SERVICE

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	9,762,282	12,646,090	14,215,789	13,721,214	1,075,124
120/501210 Overtime Compensation	50,004	79,600	80,000	80,000	400
124/501250 Employee Health Insurance Allotment	3,200				
130/501320 Salaries and Wages of Extra Employees	28,294	28,295			(28,295)
170/501510 Mandatory Medicare Costs	137,782	186,799	207,293	200,122	13,323
189/501950 Allowances Per Collective Bargaining Agreement	20,868	39,157	29,800	29,800	(9,357)
190/501970 Transportation and Other Travel Expenses for Employees	12,308	10,944	11,000	11,000	56
Personal Services Total	10,014,738	12,990,885	14,543,882	14,042,136	1,051,251
Contractual Services					
220/520150 Communication Services	1,096	2,655	2,810	2,810	155
241/520491 Internal Graphics and Reproduction Services	375	375			(375)
Contractual Services Total	1,471	3,030	2,810	2,810	(220)
Supplies and Materials					
350/530600 Office Supplies	2,166	2,362	1,575	1,575	(787)
353/530640 Books, Periodicals, Publications, Archives and Data Services		850	850	850	
355/530700 Photographic and Reproduction Supplies	5,272	5,272	3,400	3,400	(1,872)
Supplies and Materials Total	7,438	8,484	5,825	5,825	(2,659)
Rental and Leasing					
630/550010 Rental of Office Equipment	20,976	20,976			(20,976)
630/550018 County Wide Canon Photocopier Lease			17,627	17,627	17,627
Rental and Leasing Total	20,976	20,976	17,627	17,627	(3,349)
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(1,546,200)	(2,841,000)	(2,808,776)	(2,808,776)	32,224
Contingency and Special Purposes Total	(1,546,200)	(2,841,000)	(2,808,776)	(2,808,776)	32,224
Operating Funds Total	8,498,423	10,182,375	11,761,368	11,259,622	1,077,247
(016) Revolving Fund - 0163130000					
549/560610 Vehicle Purchase			17,621	17,621	17,621
			17,621	17,621	17,621
Capital Equipment Request Total			17,621	17,621	17,621

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 313 - SOCIAL SERVICE

Job Code	Title	Grade	2015 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
01 General Administration								
01 Administration - 3130793								
1503	Director Of Court Casework	24	1.0	123,905	1.0	130,808	1.0	130,808
1501	Assistant Director Of Court Casework	23	1.0	70,658	1.0	108,393	1.0	108,393
0211	Administrator of Programs	22	1.0	106,403	1.0	115,076	1.0	115,076
0618	Legal Systems Analyst	22		1		1		1
1578	Probation Officer V	22	5.0	453,544	5.0	480,971	5.0	480,971
0511	Court Coordinator IV	20	3.0	212,571	3.0	236,281	2.0	167,110
1534	Social Caseworker IV	20	2.0	157,750	2.0	168,063	2.0	168,063
0050	Administrative Assistant IV	18	1.0	67,354	1.0	72,735	1.0	72,735
0048	Administrative Assistant III	16	1.0	55,040	1.0	60,200	1.0	60,200
0047	Administrative Assistant II	14		2	1.0	46,982	1.0	46,982
			15.0	\$1,247,228	16.0	\$1,419,510	15.0	\$1,350,339
02 Management Information Services - 3130794								
0050	Administrative Assistant IV	18	1.0	61,075	1.0	65,169	1.0	65,169
0046	Administrative Assistant I	12	1.0	47,422	1.0	50,580	1.0	50,580
0955	Data Entry Operator III	11	2.0	90,773	2.0	96,817	2.0	96,817
6448	CLERK IV-Chief Judge	10			3.0	133,102	2.0	89,546
0954	Data Entry Operator II	09	3.0	124,267				
			7.0	\$323,537	7.0	\$345,668	6.0	\$302,112
03 Clerical Support Services - 3130795								
0050	Administrative Assistant IV	18	1.0	67,559	1.0	56,441	1.0	56,441
0048	Administrative Assistant III	16	1.0	66,165	1.0	70,571	1.0	70,571
0047	Administrative Assistant II	14	2.0	106,420	2.0	114,295	2.0	114,295
0556	Law Clerk I	14	1.0	34,478	1.0	38,339	1.0	38,339
0907	Clerk V	11	6.0	276,745	5.0	245,581	5.0	245,581
0935	Stenographer IV	11	2.0	64,784				
6448	CLERK IV-Chief Judge	10			12.0	445,301	9.0	321,014
0906	Clerk IV	09	5.0	191,155	1.0	30,547	1.0	30,547
0934	Stenographer III	09	1.0	41,274				
			19.0	\$848,580	23.0	\$1,001,075	20.0	\$876,788
02 Casework Activities								
01 Supervisory - 3130796								
1533	Social Caseworker III	PS3	23.0	1,829,629	23.0	1,977,850	22.0	1,916,916
			23.0	\$1,829,629	23.0	\$1,977,850	22.0	\$1,916,916
02 Casework Activities In Office and Field - 3130797								
1540	Social Caseworker II - PSB	PSB	19.0	1,331,787	19.0	1,441,693	18.0	1,387,407
1531	Social Caseworker I	PS1	30.0	1,910,322	35.0	2,293,502	34.0	2,244,154
1539	Social Caseworker I - PSB	PSB	73.0	5,198,526	72.0	5,411,346	70.0	5,302,774
1532	Social Caseworker II	PS2	5.0	359,912	5.0	357,625	5.0	357,625
			127.0	\$8,800,547	131.0	\$9,504,166	127.0	\$9,291,960
03 Administrative Cases - 3130798								
0046	Administrative Assistant I	12	6.0	297,577	8.0	407,466	8.0	407,466
			6.0	\$297,577	8.0	\$407,466	8.0	\$407,466
Total Salaries and Positions			197.0	\$13,347,098	208.0	\$14,655,735	198.0	\$14,145,581
Turnover Adjustment				(479,697)		(439,946)		(424,367)
Operating Funds Total			197.0	\$12,867,401	208.0	\$14,215,789	198.0	\$13,721,214

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 313 - SOCIAL SERVICE

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
PSB	92.0	6,530,313	91.0	6,853,039	88.0	6,690,181
PS3	23.0	1,829,629	23.0	1,977,850	22.0	1,916,916
PS2	5.0	359,912	5.0	357,625	5.0	357,625
PS1	30.0	1,910,322	35.0	2,293,502	34.0	2,244,154
24	1.0	123,905	1.0	130,808	1.0	130,808
23	1.0	70,658	1.0	108,393	1.0	108,393
22	6.0	559,948	6.0	596,048	6.0	596,048
20	5.0	370,321	5.0	404,344	4.0	335,173
18	3.0	195,988	3.0	194,345	3.0	194,345
16	2.0	121,205	2.0	130,771	2.0	130,771
14	3.0	140,900	4.0	199,616	4.0	199,616
12	7.0	344,999	9.0	458,046	9.0	458,046
11	10.0	432,302	7.0	342,398	7.0	342,398
10			15.0	578,403	11.0	410,560
09	9.0	356,696	1.0	30,547	1.0	30,547
Total Salaries and Positions	197.0	\$13,347,098	208.0	\$14,655,735	198.0	\$14,145,581
Turnover Adjustment		(479,697)		(439,946)		(424,367)
Operating Funds Total	197.0	\$12,867,401	208.0	\$14,215,789	198.0	\$13,721,214

DEPARTMENT OVERVIEW

326 JUVENILE PROBATION AND COURT SERVICES

Mission

The mission of the Juvenile Probation and Court Services Department is to serve the welfare of children and their families within a sound framework of public safety. The Department is committed to providing the guidance, structure, and services needed by every child under its supervision. In partnership with the community, the Department promotes the healing and recovery of neglected children and directs delinquent children toward reforming their behavior in the context of increased accountability, enhanced community restoration, and expanded personal competencies.

Mandates and Key Activities

- The Department operates in accordance with the applicable laws and regulations governing its functions and duties including (but not necessarily limited to) the Juvenile Court Act (e.g. 705 ILCS 405/6-1), the Probation and Probation Officers Act (730 ILCS 110/0.01 et seq.), rules and policies as promulgated by the Administrative Office of the Illinois Courts and by the Office of the Chief Judge of the Circuit Court of Cook County. Such functions and duties involve collecting, maintaining, and reporting information to the court concerning court-involved children; providing support and supervision to delinquent children; and making recommendations to the court on the care and custody of such children.
- "Raise the Age" Legislation - With the passage of PA 98-0061, as of January 1, 2014 the jurisdiction of juvenile courts was expanded to include young people age seventeen charged with committing felony offenses. The passage of this legislation has increased the number of high-risk, high-need youth who require intensive intervention services. In 2013, 1,062 seventeen year old youth were assigned to probation. In 2014, subsequent to the Raise the Age Legislation, 2,290 seventeen year olds were assigned to probation and 1,399 of those were felony cases. From January 1, 2015 through September 30, 2015, the Department was assigned 1,137 seventeen year old youth.
- Automatic Transfer reform legislation- with the passage of PA-99-0258 as of January 1, 2016, youth who would formerly be prosecuted as adults are now under the jurisdiction of the Juvenile Justice Division. As a result, the number of older probationers with serious charges who appear in Juvenile Court is expected to expand. The anticipated intake for cases assigned to probation as a result is 10-12 minors per month.
- Illinois Department of Juvenile Justice, "Right sizing IDJJ" -PA 99-0268 - As of January 1, 2016, misdemeanants will no longer be subject to placement in the Illinois Department of Juvenile Justice. As a result, the Department is developing programming for these additional youth. Prior data for misdemeanor youth sentenced to IDJJ suggests there were 14 in 2013, 17 in 2014 and 14 in 2015.
- As part of the Juvenile Detention Alternative Initiatives (JDAI) of the Annie E. Casey Foundation, the Department operates a continuum of community-based detention alternative programs. As a national model for the JDAI for the past 20 years, the Circuit Court of Cook County has diverted approximately 200,000 minors from the Cook County Juvenile Temporary Detention Center (JTDC) without compromising public safety. The average daily population in the JTDC has been reduced from about 620 several years ago to about 300 as a result of these programs. The department's JDAI community-based alternatives include afternoon and weekend interventions and sanctions for minors at risk for being referred to detention. The goal of these services is to provide meaningful

programming to youth to maintain them safely within their communities. This initiative is targeted to communities which have the highest arrest rates and referrals to the detention center. In 2014, the interventions and sanctions programs integrated cognitive/behavioral techniques into their daily programming to challenge the attitudes and beliefs of the youth, and promote sustainable change.

Budget and Cost Analysis

The operations of the Juvenile Probation and Court Services Department are funded by three sources: The AOIC for statutory reimbursements of salaries, 28%; program fees collected by the Clerk of the Court and Title IV-E reimbursements, 2%; and Cook County, 70%.

Department supervised 6,574 children from January to September, 2015, and expects to have 8,765 children by the end of December. Majority of the Department's budget goes toward probation officers who mentor and supervise children. Department currently maintains a standard caseload of 25-30 children per probation officer.

Majority of non-personnel budget goes toward programs that help keep youth in the community, as opposed to the juvenile detention center. Earlier in FY15, the Department expanded the use of the structured risk and needs assessment to identify the children's mental health status, which helps identify the higher risk youth offenders and appropriately place them in a more intensive services such as Multi Systemic Therapy, Brief Strategic Family Therapy and trauma-informed therapy (S.P.A.R.C.S).

As a part of the JTDC Detention Reduction Project (DRP) Initiative, the Department provides community-based alternatives, in the form of afternoon and weekend interventions and sanctions, for minors at risk for being referred to detention. The goal of these programs is to provide meaningful programming to youth while maintaining them in their communities. This initiative targets communities which have the highest arrest rates and referrals to the JTDC. The interventions and sanctions programs integrated cognitive/behavioral techniques into their daily programming to challenge the attitudes and beliefs of the youth, and promote sustainable change. As we continue to target high risk areas, we are expanding into other underserved high risk areas and adding additional sanctions and mentoring programming in these areas.

The Department's Advocacy Division also broadened its array of intervention services offered to include targeted family therapy services. The following services are provided: Brief Strategic Family Therapy which targets the immediate concerns of the family; Parenting Cafes where parents are able to assemble and learn to help each other under the guidance of a licensed therapist and; Constant And Never Ending Improvement which provides a minimum of four days of services through family team meetings, individual counseling for youth, group counseling, service learning and mentoring. Other evidence-based, clinical services include: Multi-systemic Therapy (MST), Cognitive Behavioral Therapy (CBT), and Strengths for Trauma Resilience (STRONG).

DEPARTMENT OVERVIEW

326 JUVENILE PROBATION AND COURT SERVICES

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Public Safety Fund	31,761.9	32,960.5	37,181.8
	Adopted	Adopted	Recommended
FTE Positions	392.8	449.5	423.4

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
Juvenile Probation Statistics			
Youth receiving probation services	8,155	8,765	-
# of Referrals to Detention Reduction Program	1,103	1,517	-
# of Intensive Probation intakes completed	229	298	-
# of Technical Violation Filed	1,499	1,440	-
Total # of Youth Ordered to be on Electronic Monitoring	3,760	3,731	-
Total # of Youth Ordered to Attend Evening Reporting Center	1,411	1,285	-
# of Clinical Services Referrals	366	523	-
Total # of Youth Ordered to Receive Pretrial Services	291	215	-
Total # of Court-Ordered Social Investigations Completed	2,811	2,809	-

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 326 - JUVENILE PROBATION AND COURT SERVICES

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	22,020,006	27,380,813	30,355,823	29,441,233	2,060,420
120/501210 Overtime Compensation	7,124				
124/501250 Employee Health Insurance Allotment	17,000				
130/501320 Salaries and Wages of Extra Employees	24,128	24,129			(24,129)
136/501400 Differential Pay	21,711	18,407	25,440	25,440	7,033
170/501510 Mandatory Medicare Costs	291,439	403,120	438,179	427,278	24,158
186/501860 Training Programs for Staff Personnel	28,406	39,800	40,000	40,000	200
189/501950 Allowances Per Collective Bargaining Agreement	93,988	123,877	103,850	103,850	(20,027)
190/501970 Transportation and Other Travel Expenses for Employees	278,820	422,875	370,000	370,000	(52,875)
Personal Services Total	22,782,623	28,413,021	31,333,292	30,407,801	1,994,780
Contractual Services					
220/520150 Communication Services	10,932	14,475	37,998	37,998	23,523
225/520260 Postage	11,460	14,174	13,500	13,500	(674)
228/520280 Delivery Services	60	350	250	250	(100)
237/520470 Services for Minors or the Indigent	465,205	1,273,919	1,888,850	1,173,850	(100,069)
240/520490 External Graphics and Reproduction Services	3,810	5,500	15,000	8,000	2,500
241/520491 Internal Graphics and Reproduction Services			5,500		
260/520830 Professional and Managerial Services	1,257,175	1,300,000	1,288,430	1,288,430	(11,570)
298/521310 Special or Cooperative Programs	2,546,956	3,238,322	4,395,705	4,395,705	1,157,383
Contractual Services Total	4,295,597	5,846,740	7,645,233	6,917,733	1,070,993
Supplies and Materials					
320/530100 Wearing Apparel		8,862	3,000	3,000	(5,862)
350/530600 Office Supplies	63,623	70,875	70,000	70,000	(875)
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,325	2,000	1,000	1,000	(1,000)
355/530700 Photographic and Reproduction Supplies	10,890	28,350	30,565	30,565	2,215
Supplies and Materials Total	75,838	110,087	104,565	104,565	(5,522)
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment		200	200	200	
444/540250 Maintenance and Repair of Automotive Equipment	32,049	37,800	40,000	40,000	2,200
445/540290 Operation of Automotive Equipment	28,028	56,700	34,800	34,800	(21,900)
449/540310 Op., Maint. and Repair of Institutional Equipment	350,547	502,267	478,020	478,020	(24,247)
Operations and Maintenance Total	410,625	596,967	553,020	553,020	(43,947)
Rental and Leasing					
630/550010 Rental of Office Equipment	47,664	47,664			(47,664)
630/550018 County Wide Canon Photocopier Lease			33,939	33,939	33,939
Rental and Leasing Total	47,664	47,664	33,939	33,939	(13,725)
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(208,959)	(2,054,000)	(835,265)	(835,265)	1,218,735
Contingency and Special Purposes Total	(208,959)	(2,054,000)	(835,265)	(835,265)	1,218,735
Operating Funds Total	27,403,388	32,960,479	38,834,784	37,181,793	4,221,314
(016) Revolving Fund - 0163260000					
549/560610 Vehicle Purchase			361,690	361,690	361,690
579/560450 Computer Equipment			316,880	316,880	316,880
			678,570	678,570	678,570

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 326 - JUVENILE PROBATION AND COURT SERVICES

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
(717) New/Replacement Capital Equipment - 71700326					
549/560610 Vehicle Purchase	303,034	82,200			(82,200)
579/560450 Computer Equipment		27,150			(27,150)
	303,034	109,350			(109,350)
Capital Equipment Request Total	303,034	109,350	678,570	678,570	569,220

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

DEPARTMENT 326 - JUVENILE PROBATION AND COURT SERVICES

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 Administrative Section - 3260767								
1573	Director Of Court Services	24	1.0	144,700	1.0	144,700	1.0	144,700
0514	Court Systems Manager	23	1.0	113,047	1.0	125,703	1.0	125,703
1572	Chief Probation Officer	23	1.0	115,220	1.0	119,168	1.0	119,168
0253	Business Manager III	22	1.0	98,613				
0618	Legal Systems Analyst	22	1.0	99,075				
1578	Probation Officer V	22			2.0	207,271	2.0	207,271
0050	Administrative Assistant IV	18			1.0	68,162	1.0	68,162
0512	Court Secretary	17	1.0	65,677	1.0	74,340	1.0	74,340
0649	Judicial Assistant	17			1.0	59,875	1.0	59,875
0936	Stenographer V	13			0.8	42,277	0.8	42,277
0046	Administrative Assistant I	12			1.0	50,580	1.0	50,580
0935	Stenographer IV	11			1.0	49,588	1.0	49,588
6448	CLERK IV-Chief Judge	10			1.0	32,721	1.0	32,721
0906	Clerk IV	09				1		1
			6.0	\$636,332	11.8	\$974,386	11.8	\$974,386
02 Statistical and Purchasing Section - 3260768								
1578	Probation Officer V	22	1.0	98,313				
0050	Administrative Assistant IV	18	1.0	46,476				
0936	Stenographer V	13	1.0	45,308				
0907	Clerk V	11	2.0	79,405				
0935	Stenographer IV	11	1.0	46,493				
0906	Clerk IV	09	5.0	202,751				
0954	Data Entry Operator II	09	1.0	40,465				
1576	Probation Officer III	PS3	1.0	83,608				
2381	Motor Vehicle Driver I	X	2.0	140,816				
			15.0	\$783,635				
03 Financial and Office Services Division - 3260769								
1578	Probation Officer V	22			1.0	107,855	1.0	107,855
0050	Administrative Assistant IV	18			2.0	113,922	2.0	113,922
0047	Administrative Assistant II	14	1.0	54,152	1.0	59,943	1.0	59,943
0907	Clerk V	11			1.0	47,229	1.0	47,229
0935	Stenographer IV	11	2.0	92,986	4.0	195,993	4.0	195,993
1576	Probation Officer III	PS3			1.0	89,174	1.0	89,174
2381	Motor Vehicle Driver I	X			2.0	143,562	2.0	143,562
6448	CLERK IV-Chief Judge	10			4.0	150,914	3.0	108,601
			3.0	\$147,138	16.0	\$908,592	15.0	\$866,279
04 Personnel Section - 3260770								
0046	Administrative Assistant I	12	1.0	49,794				
			1.0	\$49,794				
02 Probation Division - Administrative And Supportive Services Division								
02 Training Section - 3260773								
1578	Probation Officer V	22	2.0	193,947	1.0	93,334	1.0	93,334
4715	Information Technology Data Manager	18			1.0	78,776	1.0	78,776
0907	Clerk V	11	1.0	46,493	1.0	47,229	1.0	47,229
0935	Stenographer IV	11			1.0	47,229	1.0	47,229
1576	Probation Officer III	PS3	1.0	83,402	3.0	267,522	3.0	267,522
1570	Probation Officer II - PSB	PSB			2.0	152,305	2.0	152,305
6448	CLERK IV-Chief Judge	10			1.0	38,647	1.0	38,647
			4.0	\$323,842	10.0	\$725,042	10.0	\$725,042

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

DEPARTMENT 326 - JUVENILE PROBATION AND COURT SERVICES

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
03 Stenographic Section - 3260774								
0051	Administrative Assistant V	20			1.0	84,049	1.0	84,049
0291	Administrative Analyst I	17			1.0	63,251	1.0	63,251
0907	Clerk V	11	2.0	77,192	6.0	297,529	6.0	297,529
0935	Stenographer IV	11			5.0	247,942	4.1	203,313
0955	Data Entry Operator III	11			3.0	148,764	3.0	148,764
6448	CLERK IV-Chief Judge	10			1.0	32,722	1.0	32,722
0906	Clerk IV	09	2.0	84,611		1		1
0934	Stenographer III	09				2		2
			4.0	\$161,803	17.0	\$874,260	16.1	\$829,631
04 Stenographic Pool - 3260775								
0050	Administrative Assistant IV	18	1.0	75,605				
0907	Clerk V	11	4.0	185,972				
0935	Stenographer IV	11	3.0	125,898				
0955	Data Entry Operator III	11	1.0	32,912				
0906	Clerk IV	09	2.0	58,497				
0934	Stenographer III	09	1.0	43,337				
1002	Telephone Operator II	09	1.0	37,500				
			13.0	\$559,721				
03 Probation Services - Specialized Services Division								
02 Advocacy Division - 3260777								
1578	Probation Officer V	22	1.0	99,571	1.0	93,334	1.0	93,334
0907	Clerk V	11	2.0	79,405	1.0	49,589	1.0	49,589
0935	Stenographer IV	11	1.0	46,493	1.0	47,229	1.0	47,229
0906	Clerk IV	09	1.0	40,465		1		1
0934	Stenographer III	09	1.0	41,274				
1576	Probation Officer III	PS3	1.0	83,608	2.0	174,671	2.0	174,671
1569	Probation Officer I - PSB	PSB	1.0	71,417	2.0	158,896	2.0	158,896
1570	Probation Officer II - PSB	PSB	3.0	211,109	13.6	1,052,865	13.6	1,052,865
			11.0	\$673,342	20.6	\$1,576,585	20.6	\$1,576,585
04 JDAI/Program and Services Section - 3260779								
1578	Probation Officer V	22			1.0	95,685	1.0	95,685
0051	Administrative Assistant V	20			1.0	57,820	1.0	57,820
1111	Systems Analyst II	18			1.0	49,538		
0907	Clerk V	11			1.0	46,871	1.0	46,871
1576	Probation Officer III	PS3	2.0	167,216	1.0	85,497	1.0	85,497
1575	Probation Officer II	PS2	1.0	68,310				
1569	Probation Officer I - PSB	PSB	1.0	74,489	2.0	158,896	2.0	158,896
1570	Probation Officer II - PSB	PSB	13.0	942,700	4.0	307,926	4.0	307,926
1561	Adult Probation Officer	PS1	1.0	43,992				
1574	Probation Officer I	PS1	4.0	270,965				
6448	CLERK IV-Chief Judge	10			1.0	32,721	1.0	32,721
			22.0	\$1,567,672	12.0	\$834,954	11.0	\$785,416
05 Community Service Monitoring - 3260780								
1578	Probation Officer V	22	1.0	92,389				
1576	Probation Officer III	PS3	2.0	167,216				
1569	Probation Officer I - PSB	PSB	1.0	74,489				
1570	Probation Officer II - PSB	PSB	7.0	518,351				
			11.0	\$852,445				

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

DEPARTMENT 326 - JUVENILE PROBATION AND COURT SERVICES

Job Code	Title	Grade	2015 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's FTE Pos.	Recommendation Salaries
04 Probation Services - Complaint Division								
01 Supervisory and Clerical - 3260781								
1578	Probation Officer V	22	1.0	80,839				
0046	Administrative Assistant I	12	1.0	46,493				
			2.0	\$127,332				
02 Chicago Court and Diversion Services - 3260782								
1578	Probation Officer V	22			1.0	105,723	1.0	105,723
0649	Judicial Assistant	17			1.0	76,172	1.0	76,172
0907	Clerk V	11	1.0	32,912				
0935	Stenographer IV	11	2.0	92,986	1.0	49,588	1.0	49,588
0906	Clerk IV	09	1.0	43,337		1		1
1576	Probation Officer III	PS3	3.0	248,812	4.0	349,298	4.0	349,298
1575	Probation Officer II	PS2			1.0	76,172	1.0	76,172
1569	Probation Officer I - PSB	PSB	1.0	71,417	4.0	317,792	4.0	317,792
1570	Probation Officer II - PSB	PSB	10.0	683,728	13.0	1,009,776	13.0	1,009,776
1567	Adult Probation Officer - PSB	PSB			1.0	79,448	1.0	79,448
			18.0	\$1,173,192	26.0	\$2,063,970	26.0	\$2,063,970
03 Adjudication Section - 3260783								
0051	Administrative Assistant V	20	1.0	53,805				
0907	Clerk V	11	2.0	92,986				
0935	Stenographer IV	11	1.0	46,493				
0955	Data Entry Operator III	11	2.0	79,405				
0906	Clerk IV	09	1.0	41,274				
0934	Stenographer III	09	2.0	71,618				
1576	Probation Officer III	PS3	2.0	167,010				
1569	Probation Officer I - PSB	PSB	5.0	369,373				
1570	Probation Officer II - PSB	PSB	8.0	552,081				
1574	Probation Officer I	PS1	1.0	71,417				
			25.0	\$1,545,462				
05 Probation Services - Field Force Division								
01 Supervisory and Clerical Section - 3260784								
0046	Administrative Assistant I	12	5.0	235,924	1.0	53,109		
0907	Clerk V	11	3.0	125,898				
0935	Stenographer IV	11	5.0	193,120				
0955	Data Entry Operator III	11	1.0	46,493				
0906	Clerk IV	09	2.0	72,701				
0934	Stenographer III	09	2.0	70,953				
			18.0	\$745,089	1.0	\$53,109		
02 Field-North Suburban - 3260785								
1578	Probation Officer V	22	10.0	896,466	1.0	105,723	1.0	105,723
0051	Administrative Assistant V	20	1.0	77,355				
0649	Judicial Assistant	17	2.0	142,834				
0046	Administrative Assistant I	12			1.0	53,109	1.0	53,109
1576	Probation Officer III	PS3	24.0	1,923,531	3.0	267,522	3.0	267,522
1575	Probation Officer II	PS2	2.0	134,083				
1569	Probation Officer I - PSB	PSB	40.0	2,873,218	8.0	635,441	8.0	635,441
1570	Probation Officer II - PSB	PSB	76.0	5,237,487	10.0	703,457	7.0	540,599
1574	Probation Officer I	PS1	13.0	750,111				
1567	Adult Probation Officer - PSB	PSB	3.0	221,255	0.8	63,559	0.8	63,559
6448	CLERK IV-Chief Judge	10			3.0	109,449	3.0	109,449
			171.0	\$12,256,340	26.8	\$1,938,260	23.8	\$1,775,402

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

DEPARTMENT 326 - JUVENILE PROBATION AND COURT SERVICES

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
03 Field-Markham Suburban - 3260786								
1578	Probation Officer V	22			1.0	105,723	1.0	105,723
0291	Administrative Analyst I	17	1.0	58,261				
0649	Judicial Assistant	17	1.0	61,120				
0046	Administrative Assistant I	12			1.0	53,109	1.0	53,109
0935	Stenographer IV	11			1.0	49,588	1.0	49,588
1576	Probation Officer III	PS3	3.0	247,376	2.0	178,348	2.0	178,348
1575	Probation Officer II	PS2	2.0	138,188				
1569	Probation Officer I - PSB	PSB	6.0	420,253	5.6	423,547	5.6	423,547
1570	Probation Officer II - PSB	PSB	2.0	145,906	4.8	375,454	4.8	375,454
1574	Probation Officer I	PS1	2.0	142,834	1.0	76,172	1.0	76,172
1567	Adult Probation Officer - PSB	PSB			1.0	79,448	1.0	79,448
			17.0	\$1,213,938	17.4	\$1,341,389	17.4	\$1,341,389
04 Field-Southwest Suburban - 3260787								
1578	Probation Officer V	22			1.0	105,723	1.0	105,723
0046	Administrative Assistant I	12			1.0	53,109	1.0	53,109
0907	Clerk V	11			1.0	49,588	1.0	49,588
1576	Probation Officer III	PS3			3.0	267,522	3.0	267,522
1569	Probation Officer I - PSB	PSB			8.0	633,063	8.0	633,063
1570	Probation Officer II - PSB	PSB			5.0	387,412	5.0	387,412
1574	Probation Officer I	PS1			1.0	76,172	1.0	76,172
					20.0	\$1,572,589	20.0	\$1,572,589
05 Field-Chicago North - 3260793								
1578	Probation Officer V	22			1.0	93,334	1.0	93,334
0046	Administrative Assistant I	12			1.0	49,588	1.0	49,588
1576	Probation Officer III	PS3			3.0	254,582	3.0	254,582
1575	Probation Officer II	PS2			1.0	66,845	1.0	66,845
1569	Probation Officer I - PSB	PSB			6.0	472,650	6.0	472,650
1570	Probation Officer II - PSB	PSB			5.0	387,412	5.0	387,412
1574	Probation Officer I	PS1			3.0	155,594	3.0	155,594
					20.0	\$1,480,005	20.0	\$1,480,005
06 Field-Chicago West - 3260794								
1578	Probation Officer V	22			1.0	116,233	1.0	116,233
1576	Probation Officer III	PS3			2.0	178,348	2.0	178,348
1569	Probation Officer I - PSB	PSB			4.0	314,516	4.0	314,516
1570	Probation Officer II - PSB	PSB			9.0	681,041	9.0	681,041
1574	Probation Officer I	PS1			2.0	128,796	2.0	128,796
					18.0	\$1,418,934	18.0	\$1,418,934
07 Field-Chicago Southwest - 3260795								
1578	Probation Officer V	22			1.0	105,723	1.0	105,723
1576	Probation Officer III	PS3			3.0	263,845	3.0	263,845
1569	Probation Officer I - PSB	PSB			2.0	102,638	2.0	102,638
1570	Probation Officer II - PSB	PSB			6.0	385,835	5.0	336,488
1574	Probation Officer I	PS1			3.0	152,238	3.0	152,238
					15.0	\$1,010,279	14.0	\$960,932
08 Field-Chicago South - 3260796								
1578	Probation Officer V	22			1.0	96,163	1.0	96,163
0046	Administrative Assistant I	12			1.0	47,229	1.0	47,229
1576	Probation Officer III	PS3			3.0	252,181	3.0	252,181
1575	Probation Officer II	PS2			1.0	66,335	1.0	66,335
1569	Probation Officer I - PSB	PSB			3.0	182,338	3.0	182,338

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

DEPARTMENT 326 - JUVENILE PROBATION AND COURT SERVICES

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1570	Probation Officer II - PSB	PSB			6.8	501,975	6.8	501,975
1574	Probation Officer I	PS1			5.0	248,837	5.0	248,837
					20.8	\$1,395,058	20.8	\$1,395,058
09 Field-Chicago Southeast - 3260797								
1578	Probation Officer V	22			1.0	95,685	1.0	95,685
0955	Data Entry Operator III	11			1.0	46,550	1.0	46,550
1576	Probation Officer III	PS3			3.0	239,282	3.0	239,282
1569	Probation Officer I - PSB	PSB			1.0	79,449	0.1	7,946
1570	Probation Officer II - PSB	PSB			7.0	481,460	7.0	481,460
1574	Probation Officer I	PS1			5.0	309,407	5.0	309,407
6448	CLERK IV-Chief Judge	10			1.0	32,721	1.0	32,721
					19.0	\$1,284,554	18.1	\$1,213,051
07 Probation Services - Intensive Services								
01 Field-West Suburban - 3260788								
1578	Probation Officer V	22			1.0	105,723	1.0	105,723
0046	Administrative Assistant I	12	2.0	85,040	1.0	53,109	1.0	53,109
1576	Probation Officer III	PS3	4.0	334,432	2.0	173,806	2.0	173,806
1569	Probation Officer I - PSB	PSB			2.0	158,896	2.0	158,896
1570	Probation Officer II - PSB	PSB			9.6	695,683	9.6	695,683
1574	Probation Officer I	PS1			1.0	76,172	1.0	76,172
6448	CLERK IV-Chief Judge	10			1.0	42,004	1.0	42,004
0934	Stenographer III	09	1.0	40,465				
			7.0	\$459,937	17.6	\$1,305,393	17.6	\$1,305,393
02 Intensive Probation Supervision - 3260789								
1578	Probation Officer V	22	2.0	207,082	1.0	93,334	1.0	93,334
0046	Administrative Assistant I	12	1.0	49,794	1.0	53,109	1.0	53,109
1576	Probation Officer III	PS3	3.0	224,346	5.0	438,472	5.0	438,472
1575	Probation Officer II	PS2	1.0	71,417	8.0	474,182	8.0	474,706
1569	Probation Officer I - PSB	PSB	3.0	223,467	3.0	238,344	3.0	238,344
1570	Probation Officer II - PSB	PSB	17.0	1,189,467	13.0	977,161	13.0	977,161
1574	Probation Officer I	PS1	1.0	47,426	3.0	222,667	3.0	222,667
			28.0	\$2,012,999	34.0	\$2,497,269	34.0	\$2,497,793
03 Detention Alternatives - 3260790								
0253	Business Manager III	22			1.0	105,723		
1578	Probation Officer V	22	1.0	78,213			1.0	105,723
0649	Judicial Assistant	17			1.0	78,560	1.0	78,560
0907	Clerk V	11			1.0	49,588	1.0	49,588
1576	Probation Officer III	PS3	3.0	245,020	4.0	345,621	4.0	345,621
1575	Probation Officer II	PS2	6.0	355,751	7.0	441,581	7.0	441,581
1569	Probation Officer I - PSB	PSB			2.0	158,896	2.0	158,896
1570	Probation Officer II - PSB	PSB	10.0	643,885	15.0	1,119,471	15.0	1,119,471
1574	Probation Officer I	PS1	1.0	47,426	1.0	76,172	1.0	76,172
6448	CLERK IV-Chief Judge	10			2.0	65,442	2.0	65,442
			21.0	\$1,370,295	34.0	\$2,441,054	34.0	\$2,441,054
04 Education Services - 3260791								
1578	Probation Officer V	22			1.0	93,334	1.0	93,334
0907	Clerk V	11			2.0	95,889	2.0	95,889
1576	Probation Officer III	PS3			2.0	176,646	2.0	176,646
1575	Probation Officer II	PS2			1.0	72,857	1.0	72,857
1569	Probation Officer I - PSB	PSB			1.0	79,448	1.0	79,448
1570	Probation Officer II - PSB	PSB	6.0	443,896	5.0	349,386	5.0	349,386

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

DEPARTMENT 326 - JUVENILE PROBATION AND COURT SERVICES

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1574	Probation Officer I	PS1			2.0	109,900	2.0	109,900
			6.0	\$443,896	14.0	\$977,460	14.0	\$977,460
05 Detention Diversion - 3260792								
1578	Probation Officer V	22	1.0	98,613	1.0	93,334	1.0	93,334
0046	Administrative Assistant I	12	1.0	49,794	1.0	53,109	1.0	53,109
0935	Stenographer IV	11	1.0	46,493				
1576	Probation Officer III	PS3	4.0	303,153	3.0	260,149	3.0	260,149
1569	Probation Officer I - PSB	PSB			2.0	158,896	2.0	158,896
1570	Probation Officer II - PSB	PSB	14.0	971,054	10.0	781,440	10.0	781,440
0673	Pretrial Officer II- PSB	PSB	3.0	223,467	3.0	238,344	3.0	238,344
			24.0	\$1,692,574	20.0	\$1,585,272	20.0	\$1,585,272
08 Clinical Services								
01 Clinical Services - 3260801								
1578	Probation Officer V	22			1.0	104,152	1.0	104,152
1619	Psychologist III (Licensed)-Forensic Services	22	6.5	627,283				
0051	Administrative Assistant V	20	1.0	82,058				
0046	Administrative Assistant I	12			1.0	53,109	1.0	53,109
0907	Clerk V	11	1.0	46,493	1.0	47,229	1.0	47,229
1576	Probation Officer III	PS3			3.8	319,074	3.8	319,074
1575	Probation Officer II	PS2	2.0	100,786	10.0	584,972	10.0	584,972
1569	Probation Officer I - PSB	PSB	2.0	95,984	2.0	158,896	2.0	158,896
1570	Probation Officer II - PSB	PSB	5.0	254,490	6.6	454,032	6.6	454,032
1574	Probation Officer I	PS1	5.0	253,169				
			22.5	\$1,460,263	25.4	\$1,721,464	25.4	\$1,721,464
02 Forensic Clinic - 3260800								
1619	Psychologist III (Licensed)-Forensic Services	22			6.0	622,160	6.0	622,160
0907	Clerk V	11			1.0	49,588		1
					7.0	\$671,748	6.0	\$622,161
03 Clinical Assessment and Support Division - 3260802								
1578	Probation Officer V	22			1.0	96,163	1.0	96,163
1576	Probation Officer III	PS3			2.0	161,087	2.0	161,087
1575	Probation Officer II	PS2			1.0	52,976	1.0	52,976
1570	Probation Officer II - PSB	PSB			4.8	356,304	4.8	356,304
6448	CLERK IV-Chief Judge	10			1.0	32,721	1.0	32,721
					9.8	\$699,251	9.8	\$699,251
Total Salaries and Positions			449.5	\$30,257,041	433.2	\$31,350,877	423.4	\$30,828,517
Turnover Adjustment				(2,434,755)		(995,054)		(1,387,284)
Operating Funds Total			449.5	\$27,822,286	433.2	\$30,355,823	423.4	\$29,441,233

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 326 - JUVENILE PROBATION AND COURT SERVICES

Grade	2015	Approved &	Department Request		President's Recommendation	
	FTE Pos.	Adopted Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
X	2.0	140,816	2.0	143,562	2.0	143,562
PSB	237.0	16,512,983	213.6	16,053,796	208.7	15,770,088
PS3	53.0	4,278,730	54.8	4,742,647	54.8	4,742,647
PS2	14.0	868,535	30.0	1,835,920	30.0	1,836,444
PS1	28.0	1,627,340	27.0	1,632,127	27.0	1,632,127
24	1.0	144,700	1.0	144,700	1.0	144,700
23	2.0	228,267	2.0	244,871	2.0	244,871
22	28.5	2,670,404	28.0	2,841,432	28.0	2,841,432
20	3.0	213,218	2.0	141,869	2.0	141,869
18	2.0	122,081	5.0	310,398	4.0	260,860
17	5.0	327,892	5.0	352,198	5.0	352,198
14	1.0	54,152	1.0	59,943	1.0	59,943
13	1.0	45,308	0.8	42,277	0.8	42,277
12	11.0	516,839	11.0	572,269	10.0	519,160
11	38.0	1,616,528	34.0	1,662,800	32.1	1,568,584
10			16.0	570,062	15.0	527,749
09	23.0	889,248		6		6
Total Salaries and Positions	449.5	\$30,257,041	433.2	\$31,350,877	423.4	\$30,828,517
Turnover Adjustment		(2,434,755)		(995,054)		(1,387,284)
Operating Funds Total	449.5	\$27,822,286	433.2	\$30,355,823	423.4	\$29,441,233

DEPARTMENT OVERVIEW

440 JUVENILE TEMPORARY DETENTION CENTER

Mission

The Juvenile Temporary Detention Center Community provides a safe and secure environment that offers the highest quality of integrated services where youth are challenged to make positive changes.

Mandates and Key Activities

- Legislation enacted in 2013 raised the age of Juvenile Court jurisdiction to include 17 year-olds charged with felonies (PA-098-0061). The JTDC continues to accommodate this new population. Since its effective date, January 1, 2014, this legislation has impacted the JTDC by increasing its resident population.
- In 2015, the United States District Court For The Northern District of Illinois transferred administrative control of the Cook County Juvenile Temporary Detention from the Transitional Administrator to the Office of the Chief Judge of the Circuit Court of Cook County effective May 20, 2015.
- Builds upon the Court's Juvenile Detention Alternative Initiative designated by the Annie E. Casey Foundation to further reduce the population without compromising public safety.
- The Prison Rape Elimination Act of 2003 (PREA; Public Law 108-79) applies to all correctional facilities, including prisons, jails, juvenile facilities, military and Indian county facilities, and Immigration and Customs Enforcement (ICE) facilities. PREA requires the Bureau of Justice Statistics (BJS) to carry out a comprehensive statistical review and analysis of the incidence and effects of prison rape for each calendar year. In order to meet the standards, agencies are required to have written policies that support the standards and guide proper implementation. Auditors must be able to review an agency's policies and determine whether the policies are appropriate to meet the goals of the standards. The initial audit period began on August 20, 2013. To date, 100% of the JTDC's direct care staff has been PREA trained and certified. The JTDC continues to work towards the mandates of PREA.

Budget and Cost Analysis

It is the JTDC's main concern to provide youth under its custody with a safe and security environment. As such, the majority of the JTDC budget is allocated for salaries of Youth Development Specialists, Security Specialists, Caseworkers and other staff taking care of youth daily. Youth Development Specialists are responsible for the management and administration of the pods (one "pod" has 16 to 18 beds) and centers (one center consists of three pods), and engages with the youth daily. Security Specialists are responsible for managing the movement and coordination of all youth and authorized personnel /civilians throughout the facility. The JTDC maintains a functional capacity of 382 youth (while there are 16 to 18 beds per "pod," only 12 to 14 may be filled) and a staff to youth ratio of 1 to 8 (1 to 5 during transportation).

The following 2015 activities and 2016 initiatives affect the JTDC's budget:

In 2015, the JTDC completed the installation and implementation of the facility camera system. The Resident Management Information System (RMIS), Guardian Handheld Devices and related equipment and procedures will begin to be activated in December 2015. RMIS and Guardian Handheld Devices is a state of the art technology system that efficiently enhances the management of the large volume of resident information. The system tracks, reports and archive data on resident safety, movement, medical status, nutritional concerns and educational profile.

The JTDC, in collaboration with the Cook County Department of Facilities Management, Painters' District Council #14, International Brotherhood of Painters and Allied Trades, will implement a Pre-Apprenticeship Painters Program for a limited number of JTDC residents. This program teaches youth housed in the JTDC practical, vocational skills in a hope to help reduce recidivism. The Pre-Apprenticeship Painters Program will consist of a 160 hour program per 12 month period and equip youth with practical, vocational skills in a hope to help reduce recidivism.

While Cook County's Department of Facilities Management is spearheading the Pre-Apprenticeship Painters Program and is providing most of the equipment and material for the participants, the JTDC provides one (1) Youth Development Specialist (avg. salary for YDS \$50K) for security, movement and control to assist the Department of Facilities Management in the administration of the program. The JTDC also provides painting clothing for residents who participate in program costing approximately \$35 per resident.

Another program the JTDC seeks to implement is a Barber Training Academy for eligible JTDC residents, most likely youth tried as adults. The Academy will be staffed by a certified and licensed instructor, providing an accredited curriculum for JTDC residents. The credits youth receive are valid for seven years and youth are able to continue learning at the Cook County Jail as well. The initial operating startup cost for material and equipment is approximately \$9K and a capital improvement build out of \$50K. The annual salary cost for the barber instructor is \$30K.

The JTDC will establish in 2016 a Leadership Institute to develop and enhance current and emerging skills of JTDC staff. A comprehensive 12-month series of trainings focused on developing and enhancing skills for effective supervision and leadership. Training on issues identified by staff, supervisors, and leaders from across JTDC, best practices and emerging trends in the field of supervision, management and leadership.

In 2015, the JTDC began submitting salary reimbursement claims to the Administrative Office of the Illinois Courts (AOIC) to support JTDC operations at approximately \$2 million per month. As of May 20, the AOIC has allocated \$9 million thus far for the State of Illinois FY15. The JTDC is requesting salary reimbursements at approximately \$2M per month. The Administrative Office of the Illinois Court (AOIC) has allocated only \$9M thus far for the State of Illinois FY2015 fiscal year. The \$9M is a placeholder allocation pending passage of the State's FY2015 budget.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Public Safety Fund	50,848.7	52,410.6	58,047.4
	Adopted	Adopted	Recommended
FTE Positions	663.0	700.0	703.5

DEPARTMENT OVERVIEW

440 JUVENILE TEMPORARY DETENTION CENTER

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
JTDC Statistics			
Average Daily Population Midnight Count	296	303	---
Total admissions to the JTDC	4,499	4,000	---
Due process hearings completed within four hours of a major rule violation.	88%	85%	85%

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	26,309,507	33,758,980	40,673,535	37,910,604	4,151,624
120/501210 Overtime Compensation	4,012,180	5,965,408	6,517,998	6,250,002	284,594
124/501250 Employee Health Insurance Allotment	14,333				
170/501510 Mandatory Medicare Costs	434,518	591,152	684,292	640,349	49,197
172/501540 Workers' Compensation	2,494,395	2,300,937	2,794,124	2,794,124	493,187
183/501770 Seminars for Professional Employees		9,950	10,000	10,000	50
185/501810 Professional and Technical Membership Fees	2,469	6,965	7,300	7,300	335
186/501860 Training Programs for Staff Personnel	33,123	69,650	70,000	70,000	350
189/501950 Allowances Per Collective Bargaining Agreement	214,280	261,187	262,500	262,500	1,313
190/501970 Transportation and Other Travel Expenses for Employees	15,676	29,850	30,000	30,000	150
Personal Services Total	33,530,482	42,994,079	51,049,749	47,974,879	4,980,800
Contractual Services					
215/520050 Scavenger Services	34,945	55,000	55,000	55,000	
220/520150 Communication Services	19,394	17,119	29,203	29,203	12,084
225/520260 Postage	11,515	23,625	25,000	25,000	1,375
228/520280 Delivery Services	3,591	15,000	15,000	6,000	(9,000)
235/520390 Contractual Maintenance Services	47,552	50,000	50,000	50,000	
240/520490 External Graphics and Reproduction Services	8,361	9,450	12,500	5,000	(4,450)
241/520491 Internal Graphics and Reproduction Services	4,038	15,000	15,000	9,000	(6,000)
245/520610 Advertising For Specific Purposes		28,350	30,000	30,000	1,650
260/520830 Professional and Managerial Services	4,172,422	4,585,000	3,926,410	2,894,410	(1,690,590)
261/520890 Legal Fees Regarding Labor Matters			375,000	325,000	325,000
272/521050 Medical Consultation Services	2,240,700	2,182,950	4,694,000	2,935,497	752,547
278/521200 Laboratory Related Services	27,096	86,940	92,000	92,000	5,060
295/521290 Special Program Expenses	2,365	9,450	10,000	10,000	550
298/521310 Special or Cooperative Programs		20,000			(20,000)
298/521338 JTDC Nuisance Program			20,000	10,000	10,000
Contractual Services Total	6,571,979	7,097,884	9,349,113	6,476,110	(621,774)
Supplies and Materials					
310/530010 Food Supplies	1,866,487	2,090,000	2,240,000	2,240,000	150,000
320/530100 Wearing Apparel	99,354	189,000	220,000	130,730	(58,270)
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	139,173	151,199	192,000	192,000	40,801
333/530270 Institutional Supplies	154,754	289,000	224,545	199,545	(89,455)
350/530600 Office Supplies	84,943	101,209	107,100	107,100	5,891
353/530640 Books, Periodicals, Publications, Archives and Data Services	18,439	25,000	25,000	25,000	
355/530700 Photographic and Reproduction Supplies	20,249	24,570	26,000	20,000	(4,570)
388/531650 Computer Operation Supplies	37,052	37,800	44,000	44,000	6,200
Supplies and Materials Total	2,420,450	2,907,778	3,078,645	2,958,375	50,597
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software			1,270,000	1,270,000	1,270,000
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment		1,000	1,000	1,000	
444/540250 Maintenance and Repair of Automotive Equipment	14,799	42,525	45,000	30,000	(12,525)
445/540290 Operation of Automotive Equipment	26,035	42,525	45,000	45,000	2,475
449/540310 Op., Maint. and Repair of Institutional Equipment	46,060	85,050	90,000	90,000	4,950
Operations and Maintenance Total	86,894	171,100	1,451,000	1,436,000	1,264,900

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Rental and Leasing					
630/550010 Rental of Office Equipment	39,259	39,259			(39,259)
630/550018 County Wide Canon Photocopier Lease			37,023	37,023	37,023
Rental and Leasing Total	39,259	39,259	37,023	37,023	(2,236)
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(224,971)	(799,460)	(834,957)	(834,957)	(35,497)
Contingency and Special Purposes Total	(224,971)	(799,460)	(834,957)	(834,957)	(35,497)
Operating Funds Total	42,424,093	52,410,640	64,130,573	58,047,430	5,636,790
(016) Revolving Fund - 0164400000					
521/560420 Institutional Equipment			59,483	59,483	59,483
549/560610 Vehicle Purchase			100,000	100,000	100,000
579/560450 Computer Equipment			32,450	32,450	32,450
			191,933	191,933	191,933
(717) New/Replacement Capital Equipment - 71700440					
521/560420 Institutional Equipment	15,147	310,549			(310,549)
549/560610 Vehicle Purchase	75,687	80,000			(80,000)
579/560450 Computer Equipment		188,640			(188,640)
	90,834	579,189			(579,189)
Capital Equipment Request Total	90,834	579,189	191,933	191,933	(387,256)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Job Code	Title	Grade	2015	Approved & Adopted	Department	Request	President's	Recommendation
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Office of the Transitional Administrator								
01 Office of the Superintendent - 4400630								
1031	Special Assistant	24			1.0	101,000	1.0	101,000
1589	Superintendent-Juvenile Temporary Detention	24	1.0	165,001	1.0	244,494	1.0	244,494
1590	Assistant Superintendent-Juvenile Temporary	24			1.0	139,000	1.0	139,000
6515	General Counsel	24			1.0	130,000	1.0	130,000
1827	Hearing Officer	21	1.0	61,450	1.0	65,500	0.5	32,750
4728	Executive Assistant III - Sheriff	20	1.0	76,518	1.0	81,574	1.0	81,574
5287	Assistant to the Executive Director	20	1.0	67,947				
			4.0	\$370,916	6.0	\$761,568	5.5	\$728,818
02 Resident Advocacy and Quality of Life Administration - 4400102								
1590	Assistant Superintendent-Juvenile Temporary	24	1.0	94,999	1.0	121,406	1.0	121,406
0283	Management Analyst IV	20	3.0	210,341	3.0	226,357	3.0	226,357
6423	Video Analyst	19	2.0	120,470	2.0	109,470	2.0	109,470
0050	Administrative Assistant IV	18	1.0	72,278	1.0	77,990	1.0	77,990
0047	Administrative Assistant II	14	1.0	40,529	1.0	44,851	1.0	44,851
			8.0	\$538,617	8.0	\$580,074	8.0	\$580,074
03 Restricted Assignment - 4400628								
5422	Youth Development Specialist Associate I	CA2	2.0	116,323	2.0	124,067	2.0	124,067
			2.0	\$116,323	2.0	\$124,067	2.0	\$124,067
03 Admissions, Security & Control, Transportation & Facilities Management								
01 External Transportation/Security - 4400632								
2381	Motor Vehicle Driver I	X	1.0	70,408	2.0	143,562	2.0	143,562
5298	Security Specialist II	CA2	18.0	1,037,216	18.0	1,099,660	18.0	1,099,660
			19.0	\$1,107,624	20.0	\$1,243,222	20.0	\$1,243,222
02 Security & Control - 4400633								
5297	Security Specialist I-JTDC	13	41.0	1,782,312	41.0	1,917,250	41.0	1,917,250
			41.0	\$1,782,312	41.0	\$1,917,250	41.0	\$1,917,250
03 Internal Security and Control - 4400303								
5425	Youth Development Specialist	PS1	21.0	1,147,650	20.0	1,282,595	20.0	1,282,595
5422	Youth Development Specialist Associate I	CA2	37.0	2,205,366	38.0	2,408,392	37.0	2,343,937
			58.0	\$3,353,016	58.0	\$3,690,987	57.0	\$3,626,532
04 Laundry and Housekeeping - 4400304								
2161	Laundry Worker II	X07	7.0	215,797	7.0	230,095	7.0	230,095
			7.0	\$215,797	7.0	\$230,095	7.0	\$230,095
05 Admissions, Security & Control Administration - 4400305								
5425	Youth Development Specialist	PS1			1.0	49,348	0.5	24,674
5422	Youth Development Specialist Associate I	CA2	1.0	60,433				
1590	Assistant Superintendent-Juvenile Temporary	24	1.0	121,499	1.0	129,507	1.0	129,507
1053	Project Director III	22			1.0	86,171	1.0	86,171
1051	Project Director I	20	1.0	82,089				
6422	Division QA & Compliance Analyst	19	2.0	101,670	2.0	108,378	1.5	81,284
0047	Administrative Assistant II	14			1.0	55,784	1.0	55,784
			5.0	\$365,691	6.0	\$429,188	5.0	\$377,420
06 Rapid Response/Administrative Intervention Center - 4400306								
5484	Rapid Response Team Specialist	PS2	30.0	1,778,843	30.0	1,924,426	30.0	1,924,426
5702	Caseworker (JTDC)	PS2	1.0	70,007	1.0	74,338	1.0	74,338
5423	Recreation Specialist	PS1	1.0	62,095	1.0	67,616	1.0	67,616
			32.0	\$1,910,945	32.0	\$2,066,380	32.0	\$2,066,380

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

DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Job Code	Title	Grade	2015 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
07 Environmental Services - 4400307								
2422	Custodial Worker II	X05	28.0	1,036,487	28.0	1,105,336	27.0	1,066,222
5564	Fire Safety Coordinator	CA2	1.0	60,433	1.0	64,456	1.0	64,456
5362	Director-Facility Support Services (JTDC)	21	1.0	80,385	1.0	86,171	1.0	86,171
5503	Custodial Supervisor	19	2.0	102,966	2.0	110,562	2.0	110,562
			32.0	\$1,280,271	32.0	\$1,366,525	31.0	\$1,327,411
08 Internal Investigations - 4401007								
5935	Attorney-JTDC	21	1.0	73,024	1.0	85,744	1.0	85,744
0641	Investigator IV	20	1.0	46,476				
0640	Investigator III	18	3.0	193,933	4.0	275,806	4.0	275,806
0291	Administrative Analyst I	17	6.0	357,268	5.0	326,281	5.0	326,281
			11.0	\$670,701	10.0	\$687,831	10.0	\$687,831
04 Program and Professional Services								
01 Programs & Professional Services Administration - 4400634								
1590	Assistant Superintendent-Juvenile Temporary	24	1.0	115,000	1.0	122,579	1.0	122,579
5934	Registered Dietician	21			1.0	68,162	1.0	68,162
5361	Project Manager/Professional Services-JTDC	19	1.0	54,031	1.0	56,678	1.0	56,678
6422	Division QA & Compliance Analyst	19	1.0	50,836	1.0	54,189	1.0	54,189
0291	Administrative Analyst I	17	1.0	43,339	1.0	47,127	1.0	47,127
6233	Commissary Coordinator	17	1.0	43,801	1.0	46,195	1.0	46,195
			5.0	\$307,007	6.0	\$394,930	6.0	\$394,930
02 Quality Assurance and Professional Standards - 4400402								
5612	Director of Quality Assurance-JTDC	21	1.0	74,264	1.0	79,962	1.0	79,962
0283	Management Analyst IV	20			1.0	59,576	1.0	59,576
0292	Administrative Analyst II	19	1.0	53,878	2.0	111,720	2.0	111,720
0291	Administrative Analyst I	17	1.0	47,447				
			3.0	\$175,589	4.0	\$251,258	4.0	\$251,258
03 Professional Development - 4400403								
5613	Director of Training-JTDC	21	1.0	72,824	1.0	77,990	1.0	77,990
0050	Administrative Assistant IV	18	1.0	72,439	1.0	78,744	1.0	78,744
5359	Professional Development Specialist-JTDC	18	5.0	279,818	5.0	284,401	5.0	284,401
			7.0	\$425,081	7.0	\$441,135	7.0	\$441,135
04 Gender Services - 4400404								
1719	Grant Coordinator	23	1.0	62,581	1.0	66,816	1.0	66,816
			1.0	\$62,581	1.0	\$66,816	1.0	\$66,816
05 Office of Government and Labor Relations								
01 Government and Labor Relations - 4400635								
6623	Assistant General Counsel	24					1.0	115,076
5303	Assistant General Counsel	21	1.0	112,507	1.0	115,076		
0735	Labor Relations Analyst II	18	1.0	63,842	1.0	68,503	1.0	68,503
6370	Legal Affairs Coordinator	18			1.0	68,503	1.0	68,503
4726	Executive Assistant I -Sheriff	16	1.0	63,850				
			3.0	\$240,199	3.0	\$252,082	3.0	\$252,082
06 Resident Daily Life								
01 Alpha Center - 4400636								
4085	Caseworker II (JTDC)	PS1	5.0	295,333	5.0	324,146	5.0	324,146
5423	Recreation Specialist	PS1	2.0	100,105	2.0	109,154	2.0	109,154
5425	Youth Development Specialist	PS1	30.0	1,622,168	30.0	1,706,438	30.0	1,706,438

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

DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
4789	Team Leader-JTDC	21	1.0	82,664	1.0	89,680	1.0	89,680
4790	Assistant Team Leader-JTDC	19	4.0	283,484	4.0	298,827	4.0	298,827
			42.0	\$2,383,754	42.0	\$2,528,245	42.0	\$2,528,245
02 Resident Daily Life Administration - 4400637								
1590	Assistant Superintendent-Juvenile Temporary	24	1.0	121,499	1.0	128,268	1.0	128,268
1051	Project Director I	20	1.0	82,152	1.0	87,905	1.0	87,905
2016	Barber	X03	3.0	112,515	3.0	120,004	3.0	120,004
4614	Cosmetologist	X03	1.0	37,557	1.0	40,059	1.0	40,059
4789	Team Leader-JTDC	21			1.0	81,166	1.0	81,166
6422	Division QA & Compliance Analyst	19	4.0	203,340	4.0	216,756	3.5	189,662
6613	Barber Supervisor	18			0.5	31,200	0.5	31,200
			10.0	\$557,063	11.5	\$705,358	11.0	\$678,264
03 Supervisors in Charge - 4400629								
5289	Supervisor In-Charge/JTDC	21	17.0	1,287,521	18.0	1,434,312	18.0	1,434,312
			17.0	\$1,287,521	18.0	\$1,434,312	18.0	\$1,434,312
10 Destiny Center - 4401001								
5702	Caseworker (JTDC)	PS2	1.0	69,947	1.0	76,010	1.0	76,010
4085	Caseworker II (JTDC)	PS1	2.0	122,264	2.0	132,657	2.0	132,657
5423	Recreation Specialist	PS1	2.0	97,492	2.0	108,400	2.0	108,400
5425	Youth Development Specialist	PS1	29.0	1,407,170	29.0	1,519,521	29.0	1,519,521
5422	Youth Development Specialist Associate I	CA2	1.0	55,890				
4789	Team Leader-JTDC	21	1.0	76,118	1.0	81,166	1.0	81,166
5613	Director of Training-JTDC	21			1.0	75,315	1.0	75,315
4790	Assistant Team Leader-JTDC	19	3.0	210,101	3.0	197,639	3.0	197,639
			39.0	\$2,038,982	39.0	\$2,190,708	39.0	\$2,190,708
20 Admin/Legal Services Administration - 4401002								
5422	Youth Development Specialist Associate I	CA2	1.0	58,122	1.0	61,991	1.0	61,991
1590	Assistant Superintendent-Juvenile Temporary	24	1.0	145,000				
5361	Project Manager/Professional Services-JTDC	19	1.0	54,581	1.0	58,985	1.0	58,985
0048	Administrative Assistant III	16	1.0	61,779	1.0	65,893	1.0	65,893
6583	Clerk IV - JTDC	10			1.0	35,852	1.0	35,852
0906	Clerk IV	09	1.0	32,244				
			5.0	\$351,726	4.0	\$222,721	4.0	\$222,721
30 Human Resources - 4401003								
5425	Youth Development Specialist	PS1			1.0	55,281	1.0	55,281
0750	Manager of Labor/Employee Relations	23	1.0	84,692	1.0	90,584	1.0	90,584
0716	Personnel Analyst IV	19	3.0	156,326	3.0	168,116	3.0	168,116
0050	Administrative Assistant IV	18	1.0	71,006	1.0	77,196	1.0	77,196
0048	Administrative Assistant III	16	3.0	165,617	3.0	183,306	3.0	183,306
6029	Human Resources Assistant-JTDC	15	1.0	38,094	1.0	40,983	1.0	40,983
			9.0	\$515,735	10.0	\$615,466	10.0	\$615,466
40 Office of Internal Resident Affairs - 4401004								
5459	Supervisor of Resident Affairs	21	1.0	81,933	1.0	87,905	1.0	87,905
0511	Court Coordinator IV	20	1.0	53,703	1.0	57,246	1.0	57,246
5586	Resident Internal Affairs-JTDC	18	2.0	107,742	2.0	115,647	2.0	115,647
			4.0	\$243,378	4.0	\$260,798	4.0	\$260,798
51 MIS - 4401005								
1138	Manager-Computer Operations	23	1.0	96,109	1.0	102,609	1.0	102,609
5262	Senior Database Administrator	22			1.0	112,244	1.0	112,244
5549	Information Technology Manager-JTDC	20	1.0	73,418	1.0	78,383	1.0	78,383
6028	IT Systems Administrator	20	1.0	55,892				

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

DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0179	Programmer/Analyst II	18			1.0	63,251	1.0	63,251
1111	Systems Analyst II	18	2.0	111,391	1.0	49,538	1.0	49,538
1110	Systems Analyst I	16	1.0	40,415	1.0	43,947	1.0	43,947
			6.0	\$377,225	6.0	\$449,972	6.0	\$449,972
90 Volunteer/Community Services - 4400900								
5285	Volunteer Director IV	20	1.0	73,120	1.0	59,576	1.0	59,576
			1.0	\$73,120	1.0	\$59,576	1.0	\$59,576
91 Phoenix Center - 4400901								
4085	Caseworker II (JTDC)	PS1	3.0	186,889	3.0	203,657	3.0	203,657
5423	Recreation Specialist	PS1	2.0	106,370	2.0	116,080	2.0	116,080
5425	Youth Development Specialist	PS1	26.0	1,347,414	28.0	1,535,892	28.0	1,535,892
5422	Youth Development Specialist Associate I	CA2	3.0	169,944	2.0	107,510	1.0	61,888
4789	Team Leader-JTDC	21	1.0	76,913	1.0	81,166	1.0	81,166
4790	Assistant Team Leader-JTDC	19	4.0	275,792	3.0	239,886	3.0	239,886
			39.0	\$2,163,322	39.0	\$2,284,191	38.0	\$2,238,569
92 WINGS Center - 4400902								
4085	Caseworker II (JTDC)	PS1	3.0	181,284	3.0	195,038	3.0	195,038
5423	Recreation Specialist	PS1	2.0	105,836	2.0	116,867	2.0	116,867
5425	Youth Development Specialist	PS1	25.0	1,311,901	25.0	1,403,115	25.0	1,403,115
5422	Youth Development Specialist Associate I	CA2	5.0	282,145	5.0	302,859	4.0	240,869
4789	Team Leader-JTDC	21	1.0	75,793	1.0	79,560	1.0	79,560
4790	Assistant Team Leader-JTDC	19	3.0	208,385	3.0	221,509	3.0	221,509
			39.0	\$2,165,344	39.0	\$2,318,948	38.0	\$2,256,958
93 Houston Center - 4400903								
5702	Caseworker (JTDC)	PS2	2.0	142,346	1.0	76,010	1.0	76,010
4085	Caseworker II (JTDC)	PS1	1.0	51,829	2.0	110,590	2.0	110,590
5423	Recreation Specialist	PS1	2.0	104,512	2.0	111,203	2.0	111,203
5425	Youth Development Specialist	PS1	26.0	1,371,756	26.0	1,456,405	25.0	1,388,212
5422	Youth Development Specialist Associate I	CA2	4.0	216,753	3.0	175,942	3.0	175,942
4789	Team Leader-JTDC	21	1.0	80,970	1.0	87,905	1.0	87,905
4790	Assistant Team Leader-JTDC	19	3.0	209,516	4.0	286,741	4.0	286,741
			39.0	\$2,177,682	39.0	\$2,304,796	38.0	\$2,236,603
94 Renaissance Center - 4400904								
4085	Caseworker II (JTDC)	PS1	3.0	175,423	3.0	190,619	3.0	190,619
5423	Recreation Specialist	PS1	2.0	112,423	2.0	122,619	2.0	122,619
5425	Youth Development Specialist	PS1	30.0	1,526,463	30.0	1,629,104	30.0	1,629,104
4789	Team Leader-JTDC	21	1.0	87,064	1.0	79,560	1.0	79,560
4790	Assistant Team Leader-JTDC	19	3.0	215,887	3.0	229,103	3.0	229,103
			39.0	\$2,117,260	39.0	\$2,251,005	39.0	\$2,251,005
95 Genesis Center - 4400905								
4085	Caseworker II (JTDC)	PS1	1.0	46,268				
2422	Custodial Worker II	X05			2.0	77,661	2.0	77,661
5423	Recreation Specialist	PS1			1.0	49,348	1.0	49,348
5425	Youth Development Specialist	PS1	4.0	185,085	18.0	894,564	12.5	623,150
5422	Youth Development Specialist Associate I	CA2	4.0	196,927		5		5
4790	Assistant Team Leader-JTDC	19		1		2		2
5297	Security Specialist I-JTDC	13				1		1
0906	Clerk IV	09	1.0	31,472				
			10.0	\$459,753	21.0	\$1,021,581	15.5	\$750,167

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

DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Job Code	Title	Grade	2015	Approved & Adopted	Department	Request	President's	Recommendation
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
96 Omega Center - 4400906								
4085	Caseworker II (JTDC)	PS1	3.0	186,810	3.0	201,038	3.0	201,038
5423	Recreation Specialist	PS1	2.0	113,944	2.0	124,105	2.0	124,105
5425	Youth Development Specialist	PS1	24.0	1,216,826	25.0	1,396,395	25.0	1,396,395
5422	Youth Development Specialist Associate I	CA2	6.0	345,179	5.0	295,668	4.0	250,046
4789	Team Leader-JTDC	21	1.0	81,964	1.0	87,905	1.0	87,905
4790	Assistant Team Leader-JTDC	19	3.0	213,919	3.0	221,572	3.0	221,572
			39.0	\$2,158,642	39.0	\$2,326,683	38.0	\$2,281,061
97 Legacy Center - 4400907								
5702	Caseworker (JTDC)	PS2	1.0	69,697	1.0	75,237	1.0	75,237
4085	Caseworker II (JTDC)	PS1	2.0	129,838	2.0	138,784	2.0	138,784
5423	Recreation Specialist	PS1	2.0	106,211	2.0	109,820	2.0	109,820
5425	Youth Development Specialist	PS1	27.0	1,408,931	28.0	1,518,768	28.0	1,518,768
5422	Youth Development Specialist Associate I	CA2	3.0	172,213	2.0	119,222	2.0	119,222
4789	Team Leader-JTDC	21	1.0	82,063	1.0	87,905	1.0	87,905
4790	Assistant Team Leader-JTDC	19	3.0	210,690	3.0	223,119	3.0	223,119
			39.0	\$2,179,643	39.0	\$2,272,855	39.0	\$2,272,855
98 Justice Center - 4401006								
4085	Caseworker II (JTDC)	PS1	3.0	163,951	3.0	181,891	3.0	181,891
5423	Recreation Specialist	PS1	2.0	95,531	2.0	104,066	2.0	104,066
5425	Youth Development Specialist	PS1	30.0	1,429,935	30.0	1,540,289	30.0	1,540,289
4789	Team Leader-JTDC	21	1.0	75,793	1.0	81,166	1.0	81,166
4790	Assistant Team Leader-JTDC	19	3.0	211,930	3.0	220,020	3.0	220,020
			39.0	\$1,977,140	39.0	\$2,127,432	39.0	\$2,127,432
07 Food Section								
01 Food Services - 4400638								
2131	Food Service Worker I	X07	17.0	526,234	17.0	561,635	16.5	545,357
2124	Cook II	X04	10.0	409,176	11.0	477,698	11.0	477,698
4791	Director of Food Services-JTDC	21	1.0	81,436	1.0	88,346	1.0	88,346
5934	Registered Dietician	21	1.0	63,121				
2116	Food Service Supervisor	11	2.0	97,641	2.0	104,454	2.0	104,454
			31.0	\$1,177,608	31.0	\$1,232,133	30.5	\$1,215,855
08 Payroll, Purchasing, and Procurement								
04 Release Unit - 4400804								
0048	Administrative Assistant III	16	1.0	66,165	1.0	70,571	1.0	70,571
0047	Administrative Assistant II	14	5.0	244,833	4.0	208,290	4.0	208,290
			6.0	\$310,998	5.0	\$278,861	5.0	\$278,861
05 Business and Finance - 4400805								
0254	Business Manager IV	23	1.0	74,836	2.0	149,499	2.0	149,499
0203	Budget Analyst III	19	1.0	64,350	1.0	77,262	1.0	77,262
0050	Administrative Assistant IV	18	1.0	72,432				
0291	Administrative Analyst I	17	1.0	69,212				
0048	Administrative Assistant III	16	3.0	175,722	3.0	190,408	3.0	190,408
1234	Storekeeper IV	12	1.0	39,908	1.0	46,892	1.0	46,892
1233	Storekeeper III	10	1.0	26,450	2.0	78,369	2.0	78,369
			9.0	\$522,910	9.0	\$542,430	9.0	\$542,430
Total Salaries and Positions			700.0	\$38,161,476	717.5	\$41,931,479	703.5	\$41,207,179
Turnover Adjustment				(3,888,381)		(1,257,944)		(3,296,575)
Operating Funds Total			700.0	\$34,273,095	717.5	\$40,673,535	703.5	\$37,910,604

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
X07	24.0	742,031	24.0	791,730	23.5	775,452
X05	28.0	1,036,487	30.0	1,182,997	29.0	1,143,883
X04	10.0	409,176	11.0	477,698	11.0	477,698
X03	4.0	150,072	4.0	160,063	4.0	160,063
X	1.0	70,408	2.0	143,562	2.0	143,562
PS2	35.0	2,130,840	34.0	2,226,021	34.0	2,226,021
PS1	317.0	16,519,707	337.0	18,805,413	330.0	18,441,132
CA2	86.0	4,976,944	77.0	4,759,772	73.0	4,542,083
24	6.0	762,998	8.0	1,116,254	9.0	1,231,330
23	4.0	318,218	5.0	409,508	5.0	409,508
22			2.0	198,415	2.0	198,415
21	35.0	2,707,807	38.0	3,101,662	36.5	2,953,836
20	12.0	821,656	9.0	650,617	9.0	650,617
19	47.0	3,002,153	48.0	3,210,534	47.0	3,156,346
18	17.0	1,044,881	18.5	1,190,779	18.5	1,190,779
17	10.0	561,067	7.0	419,603	7.0	419,603
16	10.0	573,548	9.0	554,125	9.0	554,125
15	1.0	38,094	1.0	40,983	1.0	40,983
14	6.0	285,362	6.0	308,925	6.0	308,925
13	41.0	1,782,312	41.0	1,917,251	41.0	1,917,251
12	1.0	39,908	1.0	46,892	1.0	46,892
11	2.0	97,641	2.0	104,454	2.0	104,454
10	1.0	26,450	3.0	114,221	3.0	114,221
09	2.0	63,716				
Total Salaries and Positions	700.0	\$38,161,476	717.5	\$41,931,479	703.5	\$41,207,179
Turnover Adjustment		(3,888,381)		(1,257,944)		(3,296,575)
Operating Funds Total	700.0	\$34,273,095	717.5	\$40,673,535	703.5	\$37,910,604

DEPARTMENT OVERVIEW

531 CIRCUIT COURT - ILLINOIS DISPUTE RESOLUTION FUND

Mission

The Illinois Dispute Resolution Fund 531 was established to account for court filing fees from litigants in civil cases for disbursement to dispute resolution centers. The centers facilitate alternative dispute resolution and divert certain pending matters from litigation and resolve them through mediation.

Mandates and Key Activities

- The Illinois (Not-for-Profit) Dispute Resolution Fund funds non-binding mediation for cases referred by judges of the Circuit Court. These cases involve small claims, noise harassment, property claims, personal injury, housing disputes, domestic relations, quality of goods and services, mortgage foreclosures, contracts, liens, wills and trusts and juvenile delinquency. Services are provided pursuant to the Illinois Not-for-Profit Resolution Act (710 ILCS 20/1) and Circuit Court General Order No. 19.

Budget and Cost Analysis

The budget for special fund 531 includes two components: professional services, account 260, to pay for dispute resolution services and contingency account 818, to facilitate transfers of funds to department 310.

The professional services account is established to pay the Center for Conflict Resolution (the only applicant to provide such services), up to \$200,000 annually, in accordance with state statutes and General Order #19.

In recent years, fund collections have fallen short of \$200,000 per year. By order of the court, collections of fees in excess of those paid for mediation services have been transferred to department 310 (through the 818 account) to pay for the administration of justice. Such excess collections have been exhausted and as such no additional transfers are expected in 2016.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Special Purpose Funds	225.0	295.0	251.5
	Adopted	Adopted	Recommended
FTE Positions	0	0	0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 531 - CIRCUIT COURT - ILLINOIS DISPUTE RESOLUTION FUND

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contractual Services					
260/520830 Professional and Managerial Services	177,074	195,000	200,000	200,000	5,000
Contractual Services Total	177,074	195,000	200,000	200,000	5,000
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund		100,000	50,000	50,000	(50,000)
883/580260 Cook County Administration			1,503	1,503	1,503
Contingency and Special Purposes Total		100,000	51,503	51,503	(48,497)
Operating Funds Total	177,074	295,000	251,503	251,503	(43,497)

DEPARTMENT OVERVIEW

532 ADULT PROBATION/PROBATION SERVICE FEE FUND

Mission

The mission of the special purpose Adult Probation Service Fee Fund is to account for court-ordered probation service fees collected from clients of the Adult Probation Department, pursuant to state statutes, 730 ILCS 110/15.1.

Mandates and Key Activities

- The Adult Probation Service Fee Fund is established by the Probation and Probation Officers Act, Section 15.1, Probation and Court Services Fund (730 ILCS 110/15.1). State statutes provide that probation fees may be imposed up to a maximum of \$50 per month, based upon the defendants' ability to pay. Unlike other court fees collected by the Clerk's Office, these fees are held by the Cook County Treasurer in special accounts on behalf of the court's probation operations.
- Oversees primarily felony offenders sentenced to probation, conditional discharge, or supervision
- Collects court-ordered probation service fees from the offenders
- Guidelines imposed by the Administrative Office of the Illinois Courts (AOIC), the administrative arm of the Illinois Supreme Court, restrict the use of probation fees to the purchase of services related to probation program operations, not otherwise covered by county funding. The rules require, for example, that fees may not be used to pay for probation initiatives, where funding responsibility resides with the county. The fees also cannot be used to pay for personnel costs, secure detention, or shelter care. However, in 2004, the Probation and Probation Officers Act was amended to give the AOIC latitude to permit state courts to use probation fee funds for probation salaries. (730 ILCS 110/15.1). As a result, in recent years the fees have been used to help reimburse the county for the cost of salaries of adult probation officers.

Budget and Cost Analysis

The operations of the Adult Probation Department are funded by four sources: The AOIC for statutory reimbursements of salaries, 27%; probation fees collected by the Department by statute, 4%; other program fees collected by the Department, 4%; and Cook County, 65%.

Fund 532 reflects the 4% paid with statutory probation fees, which pay for 100% of program service costs for all programs, excluding Department staff. County funding is reserved for a portion of Department salaries and relatively minor administrative costs.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Special Purpose Funds	4,324.1	4,427.8	3,889.8
	Adopted	Adopted	Recommended
FTE Positions	0	0	0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 532 - ADULT PROBATION/PROBATION SERVICE FEE FUND

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
183/501770 Seminars for Professional Employees	3,800	10,000	10,000	10,000	
186/501860 Training Programs for Staff Personnel	60,120	75,000	75,000	75,000	
190/501970 Transportation and Other Travel Expenses for Employees	1,852	10,000	10,000	10,000	
Personal Services Total	65,772	95,000	95,000	95,000	
Contractual Services					
214/520030 Armored Car Service	972	1,235	1,300	1,300	65
215/520050 Scavenger Services	120	3,780	500	500	(3,280)
225/520260 Postage	15,098	38,000	40,000	40,000	2,000
228/520280 Delivery Services	433	500	500	500	
235/520390 Contractual Maintenance Services	44,737	45,000	39,520	39,520	(5,480)
237/520470 Services for Minors or the Indigent	18,200	57,000	60,000	60,000	3,000
240/520490 External Graphics and Reproduction Services	1,745	4,750	5,000	5,000	250
241/520491 Internal Graphics and Reproduction Services	16,524	45,000	45,000	45,000	
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	835	1,900	1,900	1,900	
260/520830 Professional and Managerial Services	1,111,938	1,170,000	917,330	917,330	(252,670)
272/521050 Medical Consultation Services	460,628	520,600	328,000	328,000	(192,600)
278/521200 Laboratory Related Services	247,690	456,000	480,000	480,000	24,000
Contractual Services Total	1,918,920	2,343,765	1,919,050	1,919,050	(424,715)
Supplies and Materials					
350/530600 Office Supplies	34,899	44,460	46,800	46,800	2,340
353/530640 Books, Periodicals, Publications, Archives and Data Services	12,887	15,000	15,000	15,000	
355/530700 Photographic and Reproduction Supplies	29,756	28,500	30,000	30,000	1,500
388/531650 Computer Operation Supplies	19,052	23,750	30,000	30,000	6,250
Supplies and Materials Total	96,594	111,710	121,800	121,800	10,090
Capital Equipment and Improvements					
549/560610 Vehicle Purchase	163,324	232,558			(232,558)
Capital Equipment and Improvements Total	163,324	232,558			(232,558)
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		74,045			(74,045)
818/580033 Reimbursement to Designated Fund	766,093	1,450,000	1,450,000	1,450,000	
883/580260 Cook County Administration	90,516	120,688	303,980	303,980	183,292
Contingency and Special Purposes Total	856,609	1,644,733	1,753,980	1,753,980	109,247
Operating Funds Total	3,101,219	4,427,766	3,889,830	3,889,830	(537,936)

DEPARTMENT OVERVIEW

541 SOCIAL SERVICE/PROBATION AND COURT SERVICES FUND

Mission

The Social Service/Probation and Court Services fund accounts for court-ordered probation service fees collected from clients of the Social Service Department, pursuant to state statutes, 730 ILCS 110/15.1.

Mandates and Key Activities

- Oversees primarily misdemeanor offenders who have received a sentence of conditional discharge or supervision
- Collects court-ordered probation services fees from the offenders. The Social Service Probation and Court Services Fund is established by the Probation and Probation Officers Act, Section 15.1, Probation and Court Services Fund (730 ILCS 110/15.1). State statutes provide that probation fees may be imposed up to a maximum of \$50 per month, based upon a defendant's ability to pay. Unlike other court fees collected by the Clerk's Office, these fees are held by the Cook County Treasurer in special accounts on behalf of the court.
- Pursuant to guidelines imposed by the Administrative Office of the Illinois Courts (AOIC), the administrative arm of the Illinois Supreme Court, the use of probation fees is generally restricted to the purchase of services related to probation program operations, not otherwise covered by county funding. The rules require, for example, that fees may not be used to pay for probation initiatives, where funding responsibility resides with the county. The fees also cannot be used to pay for personnel costs, secure detention, or shelter care. However, in 2004, the Probation and Probation Officers Act was amended to give the AOIC latitude to permit state courts to use probation fee funds for probation salaries (730 ILCS 110/15.1).

Budget and Cost Analysis

The operations of the Social Service Department are funded by four sources: The AOIC for statutory reimbursements of salaries, 32%; probation fees collected by the Department by statute, 5%; other program fees collected by the Department, 5%; and Cook County, 58%.

Fund 541 reflects the 5% paid with statutory probation fees, which pay for 100% of program service costs for all programs, excluding Department staff. County funding is reserved for a portion of Department salaries and relatively minor administrative costs.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Special Purpose Funds	2,945.0	2,943.1	2,805.9
	Adopted	Adopted	Recommended
FTE Positions	0	0	0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 541 - SOCIAL SERVICE/PROBATION AND COURT SERVICES FUND

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
183/501770 Seminars for Professional Employees	4,251	8,500	8,850	8,850	350
186/501860 Training Programs for Staff Personnel	6,342	8,500	14,600	14,600	6,100
190/501970 Transportation and Other Travel Expenses for Employees	3,640	3,500	4,500	4,500	1,000
Personal Services Total	14,232	20,500	27,950	27,950	7,450
Contractual Services					
214/520030 Armored Car Service	324	2,375	2,500	2,500	125
225/520260 Postage	20,076	44,650	47,000	47,000	2,350
228/520280 Delivery Services		85	85	85	
240/520490 External Graphics and Reproduction Services	5,802		13,780	13,780	13,780
241/520491 Internal Graphics and Reproduction Services	2,714	18,000	10,000	10,000	(8,000)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	418	460	460	460	
260/520830 Professional and Managerial Services	144,932	403,325	315,525	315,525	(87,800)
Contractual Services Total	174,267	468,895	389,350	389,350	(79,545)
Supplies and Materials					
350/530600 Office Supplies	36,905	51,300	50,950	50,950	(350)
353/530640 Books, Periodicals, Publications, Archives and Data Services	4,976	11,000	11,000	11,000	
355/530700 Photographic and Reproduction Supplies	20,850	27,265	28,700	28,700	1,435
Supplies and Materials Total	62,730	89,565	90,650	90,650	1,085
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment		7,900			(7,900)
444/540250 Maintenance and Repair of Automotive Equipment	2,722	3,425	2,500	2,500	(925)
445/540290 Operation of Automotive Equipment	2,104	2,660	4,000	4,000	1,340
Operations and Maintenance Total	4,826	13,985	6,500	6,500	(7,485)
Capital Equipment and Improvements					
579/560450 Computer Equipment		17,456			(17,456)
Capital Equipment and Improvements Total		17,456			(17,456)
Rental and Leasing					
630/550010 Rental of Office Equipment	15,525	17,700	17,805	17,805	105
Rental and Leasing Total	15,525	17,700	17,805	17,805	105
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		7,744			(7,744)
818/580033 Reimbursement to Designated Fund	1,050,000	2,100,000	2,100,000	2,100,000	
883/580260 Cook County Administration	155,420	207,226	173,667	173,667	(33,559)
Contingency and Special Purposes Total	1,205,420	2,314,970	2,273,667	2,273,667	(41,303)
Operating Funds Total	1,477,001	2,943,071	2,805,922	2,805,922	(137,149)

DEPARTMENT OVERVIEW

572 CHILDREN'S WAITING ROOM REVENUE FUND

Mission

The mission of the Children's Advocacy Room Program is to provide no-cost, on-site child care in the Circuit Court of Cook County courthouses for children whose parents or guardians must attend court. This protects children from being exposed to potentially traumatic courtroom testimony or behavior. The related Special Purpose Fund 572 was established to account for court-ordered waiting room fees to support the program.

The Children's Advocacy Clinic is a mental health assessment and referral clinic for children and parents involved in domestic violence that operates in conjunction with all Children's Advocacy Rooms. Referrals are made to the Children's Advocacy Clinic from all eight of the court's Children's Advocacy Rooms.

The Clinic offers a voluntary mental health triage system that screens children and parents for the effects of domestic violence trauma. Clinic clients are given referrals to appropriate agencies to address identified mental health needs, as well as other needs including housing, employment training and childcare. Clients also receive assistance in setting up appointments at referral agencies. The Clinic's services include an educational component to help children process the violence they have experienced in the home and understand courtroom proceedings.

The Children's Advocacy Clinic is staffed by a Master's level therapist. The therapist meets with the parent and each of the children to discuss the violence they have experienced or witnessed and how it has affected their emotional state and daily lives. Based on the needs identified, the therapist provides referrals to appropriate mental health service providers for on-going assistance. The therapist also addresses immediate clinical crisis issues.

Mandates and Key Activities

- The Children's Advocacy Rooms are welcoming environments that are cheerfully decorated and child-centered. To date, eight such rooms have been established in Cook County, four in Chicago and four in the suburbs. The rooms are staffed by experienced professionals in early child development, trained to respond compassionately to children whose experience with the court can involve highly charged emotional issues. Volunteers and interns assist staff in the supervision of the children. An array of books, toys, games, movies, and other activities give children of different ages the freedom of just being children as their parents or guardians attend court.

Every child admitted to the Children's Advocacy Rooms is provided with routine childcare services. This includes age and developmentally appropriate activities. Snacks are provided based on the dietary needs of the child. Each Children's Advocacy Room has a Parent Resource Center with brochures and pamphlets provided by social service and other outreach agencies. For families in need of further counseling or refuge from domestic violence, staff also make referrals to community organizations.

The Children's Advocacy Rooms also benefit parents and guardians and the court system. Parents and guardians can focus on legal matters because their children are being responsibly cared for and Judges and counsel can address issues in cases that involve children without their presence in the courtroom.

- The Cook County Board of Commissioners approved an ordinance to create special revenue funds for the collection and disbursement of fees to finance various court services. Fees of up to \$10 are collected by the Clerk of the Circuit Court from parties in all civil cases at the time of filing the first pleading, paper, or other appearance, unless waived by the court. The fees are credited to this fund to operate and administer the Children's Advocacy Room program in Cook County. The funds support program staff, program and facility costs. (Illinois Counties Code (55 ILCS 105), Clerk of Courts Act, (705 ILCS 105/27.7), and the Cook County Municipal Code (Art. II Sec. 18-42 Children's Waiting Room Fee, Ordinance No. 09-O-11, 1-13-2009).

Budget and Cost Analysis

Statutory fee collections of children's room fees pay for the direct and indirect costs of the program, including staff, supplies, space, other program costs and indirect costs. "Assessments shall be collected by the Clerk of the Circuit Court and must be deposited into an account specifically for the operation and administration of Children's Advocacy Centers within Cook County."

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Special Purpose Funds	3,085.4	2,427.2	2,675.6
	Adopted	Adopted	Recommended
FTE Positions	26.4	30.0	31.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 572 - CHILDREN'S WAITING ROOM REVENUE FUND

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	753,736	1,193,146	1,363,082	1,363,082	169,936
124/501250 Employee Health Insurance Allotment	467				
170/501510 Mandatory Medicare Costs	10,480	17,476	19,765	19,765	2,289
174/501570 Statutory Pension	104,244	138,992	138,009	138,009	(983)
175/501590 Life Insurance Program	1,471	2,849	3,205	3,205	356
176/501610 Health Insurance	139,179	365,847	389,628	389,628	23,781
177/501640 Dental Insurance Plan	2,408	9,545	9,784	9,784	239
179/501690 Vision Care Insurance	1,047	3,432	3,518	3,518	86
181/501715 Group Pharmacy Insurance	8,928		16,280	16,280	16,280
186/501860 Training Programs for Staff Personnel	2,399	6,500	7,050	7,050	550
190/501970 Transportation and Other Travel Expenses for Employees	415	2,500	4,000	4,000	1,500
Personal Services Total	1,024,773	1,740,287	1,954,321	1,954,321	214,034
Contractual Services					
228/520280 Delivery Services	1,426	5,000	5,500	5,500	500
241/520491 Internal Graphics and Reproduction Services		1,220	1,500	1,500	280
Contractual Services Total	1,426	6,220	7,000	7,000	780
Supplies and Materials					
350/530600 Office Supplies	16,735	38,700	40,000	40,000	1,300
388/531650 Computer Operation Supplies			7,100	7,100	7,100
Supplies and Materials Total	16,735	38,700	47,100	47,100	8,400
Operations and Maintenance					
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington			19,923	19,923	19,923
Operations and Maintenance Total			19,923	19,923	19,923
Capital Equipment and Improvements					
579/560450 Computer Equipment			1,225	1,225	1,225
Capital Equipment and Improvements Total			1,225	1,225	1,225
Rental and Leasing					
630/550010 Rental of Office Equipment	3,000	3,000			(3,000)
630/550018 County Wide Canon Photocopier Lease			8,000	8,000	8,000
Rental and Leasing Total	3,000	3,000	8,000	8,000	5,000
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		14,352			(14,352)
818/580033 Reimbursement to Designated Fund	85,000	85,000	97,200	97,200	12,200
883/580260 Cook County Administration	404,700	539,600	540,873	540,873	1,273
Contingency and Special Purposes Total	489,700	638,952	638,073	638,073	(879)
Operating Funds Total	1,535,634	2,427,159	2,675,642	2,675,642	248,483

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

DEPARTMENT 572 - CHILDREN'S WAITING ROOM REVENUE FUND

Job Code	Title	Grade	2015 FTE Pos.	Approved & Adopted	Department	Request	President's Recommendation	
				Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Children's Waiting Room Fund								
01 Children's Waiting Room Fund - 5720101								
0051	Administrative Assistant V	20	1.0	89,974	1.0	96,646	1.0	96,646
0510	Court Coordinator III	18	1.0	58,752	1.0	63,884	1.0	63,884
0048	Administrative Assistant III	16	1.0	46,840	2.0	88,588	2.0	88,588
0507	Court Coordinator I	16	3.0	152,403	3.0	164,472	3.0	164,472
0517	Legal Secretary	15	1.0	58,665	1.0	62,571	1.0	62,571
0047	Administrative Assistant II	14	3.6	141,486	3.6	171,305	3.6	171,305
0936	Stenographer V	13	4.0	182,770	4.0	203,379	4.0	203,379
0907	Clerk V	11	2.0	86,625	2.0	86,652	2.0	86,652
0935	Stenographer IV	11	1.0	34,429	1.0	37,526	1.0	37,526
0906	Clerk IV	09	6.4	173,628	6.4	217,192	6.4	217,192
0934	Stenographer III	09	6.0	216,900	6.0	213,073	6.0	213,073
			30.0	\$1,242,472	31.0	\$1,405,288	31.0	\$1,405,288
Total Salaries and Positions			30.0	\$1,242,472	31.0	\$1,405,288	31.0	\$1,405,288
Turnover Adjustment				(37,274)		(42,206)		(42,206)
Operating Funds Total			30.0	\$1,205,198	31.0	\$1,363,082	31.0	\$1,363,082

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 572 - CHILDREN'S WAITING ROOM REVENUE FUND

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
20	1.0	89,974	1.0	96,646	1.0	96,646
18	1.0	58,752	1.0	63,884	1.0	63,884
16	4.0	199,243	5.0	253,060	5.0	253,060
15	1.0	58,665	1.0	62,571	1.0	62,571
14	3.6	141,486	3.6	171,305	3.6	171,305
13	4.0	182,770	4.0	203,379	4.0	203,379
11	3.0	121,054	3.0	124,178	3.0	124,178
09	12.4	390,528	12.4	430,265	12.4	430,265
Total Salaries and Positions	30.0	\$1,242,472	31.0	\$1,405,288	31.0	\$1,405,288
Turnover Adjustment		(37,274)		(42,206)		(42,206)
Operating Funds Total	30.0	\$1,205,198	31.0	\$1,363,082	31.0	\$1,363,082

DEPARTMENT OVERVIEW

574 MENTAL HEALTH SPECIAL REVENUE FUND

Mission

The Felony Mental Health Treatment Court Programs of the Circuit Court of Cook County seek to address the disproportionate involvement of individuals with mental illness in the criminal justice system. Many of these criminal defendants suffer from underlying co-occurring alcohol and/or illegal drug problems that directly contributed to their involvement in the judicial system. The related Special Fund 574 was established to account for court-ordered fees to support the program, pursuant to the Illinois Counties Code (55 ILCS 105/27.2a(w)(1)(E)) and Cook County Ordinance No. 09-O-11, 1-13-2009).

Mandates and Key Activities

- Special Fund 574 was established to account for court-ordered fees to support the Mental Health specialty courts, pursuant to the Illinois Counties Code (55 ILCS 105/27.2a(w)(1)(E)) and Cook County Ordinance No. 09-O-11, 1-13-2009).

Budget and Cost Analysis

Special Fund 574 was established to pay for the Criminal Division's mental health courts, recorded in departments 300, 310 and elsewhere. Costs include court staffing and administration, contracts with TASC and Presence Behavioral Health for case management, drug tests, courtroom space and other indirect county and court costs.

The first two (gender specific) Cook County Mental Health Courts were established in 2004 at the George N. Leighton Criminal Court Building at 2600 S. California Ave., Chicago, Illinois. Since 2009, mental health courts have been established in the 2nd Municipal District (Skokie, 2010), 3rd Municipal District (Rolling Meadows, 2011), 4th Municipal District (Maywood, 2009), and 6th Municipal District (Markham, 2011). In 2010, a co-occurring substance abuse/mental health trauma related disorder Mental Health Court was established at 2600 S. California in collaboration with the Cook County Sheriff's Women's Justice Programs Division. Cook County's network of seven courts are post-adjudicatory probation mental health court programs, which target felony non-violent offenses, many of which are felonies as a result of repetitive criminal activity. Persons charged with misdemeanor offenses are considered for admission on an individual basis. All of the courts are based on the Essential Elements of a Mental Health Court, contained in the 2007 report prepared by the Council of State Governments Justice Center Criminal Justice/Mental Health Consensus Project, for the Bureau of Justice Assistance of the U.S. Department of Justice.

The mission of these courts is to address the disproportionate involvement and specialized needs of persons with mental health disorders in the criminal justice system, many of whom also have a co-occurring alcohol or substance use disorder, by facilitating compulsory medical, psychiatric and substance abuse treatment, through a sentence of Mental Health Court Probation as an alternative to incarceration in the Illinois Department of Corrections, thereby reducing criminal activity and promoting public safety.

The terms and conditions of probation in all of the courts include:

- Participate in any medical, psychological or psychiatric evaluation, assessment or testing recommended by the Mental Health Treatment Court team

- Participate in any inpatient or outpatient substance abuse, mental health, medical or other treatment program or housing placement recommended by the Mental Health Treatment Court team
- Comply with medication prescription(s) given by any treating physician or qualified practitioner
- Report to probation (weekly decreasing to monthly) as ordered throughout the period of probation (2 years)
- Appear in court (bi-weekly decreasing to monthly) as ordered throughout the period of probation (2 years)
- Submit to random urinalysis and/or breathalyzer (weekly to bi-monthly) as directed by the court, probation officer, TASC case manager, or treatment agency
- Attend twelve step or alternative support group meetings as directed and obtain a sponsor
- Participate in any vocational, educational or job training program as directed
- Pay probation fees up to the amount of \$50 per month

Since the inception of these courts, through May 2015, a total of 779 defendants have been admitted and provided with comprehensive treatment services. Of the 572 cases finally disposed, 264 (46%) defendants have been successfully terminated. Judgment has been vacated and charges dismissed in certain cases pursuant to the general sentencing laws of the State of Illinois. There are currently 207 active participants in Cook County's Mental Health Courts.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Special Purpose Funds	1,035.0	800.0	701.5
	Adopted	Adopted	Recommended
FTE Positions	0	0	0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 574 - MENTAL HEALTH 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	400,000	800,000	700,000	700,000	(100,000)
883/580260 Cook County Administration			1,539	1,539	1,539
Contingency and Special Purposes Total	400,000	800,000	701,539	701,539	(98,461)
Operating Funds Total	400,000	800,000	701,539	701,539	(98,461)

DEPARTMENT OVERVIEW

575 PEER COURT SPECIAL REVENUE FUND

Mission

The Clerk of the Circuit Court administers the Peer Court Special Revenue Fund 575 which was established to account for peer jury, teen court or youth diversion fees.

Mandates and Key Activities

- On July 21, 2009, the Cook County Board of Commissioners approved an ordinance to create special revenue funds for the collection and disbursement of fees to finance various court services. In this case, fees of up to \$5 are assessed by the court and collected by the Clerk of the Circuit Court from defendants on judgments of guilty or grant of supervision for violations of the Illinois Vehicle Code and certain ordinances, felonies and misdemeanors, unless waived by the court. The fees are credited to this fund and are used for youth diversion programs administered by the Juvenile Probation and Court Services Department. The funds support program staff and facility costs, pursuant to the Illinois Counties Code (55 ILCS 105; 55 ILCS 5/5-1101(e)), and the Cook County Municipal Code (Art. II Sec. 18-37 Fee to Finance Peer or Teen Court, Cook County Code of Ordinances, Section 05-O-15, 3-1-2005.)

Budget and Cost Analysis

Statutory fee collections of peer court fees are transferred to the department 326 budget each year, to help pay for detention alternative programs for delinquent minors. Per statute, "Assessments collected by the Clerk of the Circuit Court of the County pursuant to this section must be deposited into an account specifically for the operation and administration of a teen court, peer court, peer jury, youth court, or other youth diversion program."

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Special Purpose Funds	1,095.0	450.0	301.1
	Adopted	Adopted	Recommended
FTE Positions	0	0	0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 575 - PEER COURT 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	225,000	450,000	300,000	300,000	(150,000)
883/580260 Cook County Administration			1,148	1,148	1,148
Contingency and Special Purposes Total	225,000	450,000	301,148	301,148	(148,852)
Operating Funds Total	225,000	450,000	301,148	301,148	(148,852)

DEPARTMENT OVERVIEW

576 DRUG COURT SPECIAL REVENUE FUND

Mission

The mission of the Circuit Court of Cook County's Drug Court Treatment Program is to assist nonviolent substance abusing offenders in their recovery from drug and/or alcohol addiction. The program aims to help offenders readjust to the community through jail-based and other comprehensive substance abuse services, increased judicial contact and supervision, and the continuation of post-release treatment and counseling. The Drug Court Special Revenue Fund was established to account for drug court fees.

Mandates and Key Activities

- On July 21, 2009, the Cook County Board of Commissioners approved an ordinance to create special revenue funds for the collection and disbursement of fees to finance various court services, including the court's adult drug treatment courts. In this case, fees of up to \$5 are collected by the Clerk of the Circuit Court from defendants on judgments of guilty or grant of supervision for violations of the Illinois Vehicle Code and certain ordinances, felonies and misdemeanors, unless waived by the court. The fees are credited to this fund to administer drug treatment courts in Cook County. The funds support program staff and facility costs, pursuant to the Illinois Counties Code (55 ILCS 105; 55 ILCS 5/5-1101(f)), and the Cook County Municipal Code (Art. II Sec. 18-38 Drug Court Fee, Cook County Code of Ordinances No. 06-O-39, 01-17-2006).

Budget and Cost Analysis

Statutory fee collections of drug court fees are transferred to the department 280 budget each year, to help pay for the costs of the adult drug courts, including staff, case management, toxicology, treatment services, other program costs and indirect costs. Per statute, "Assessments collected by the Clerk of the Circuit Court of Cook County pursuant to this section must be deposited into an account specifically for the operation and administration of the Drug Court."

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Special Purpose Funds	510.0	400.0	301.2
	Adopted	Adopted	Recommended
FTE Positions	0	0	0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 576 - DRUG COURT 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	200,000	400,000	300,000	300,000	(100,000)
883/580260 Cook County Administration			1,246	1,246	1,246
Contingency and Special Purposes Total	200,000	400,000	301,246	301,246	(98,754)
Operating Funds Total	200,000	400,000	301,246	301,246	(98,754)



SECTION CONTENTS

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

335 - Clerk of the Circuit Court - Office of the Clerk	W - 6
528 - Clerk of the Circuit Court Automation Fund	W - 24
529 - Clerk of the Circuit Court Document Storage Fund	W - 30
567 - Clerk of the Circuit Court Administrative Fund	W - 36
580 - Clerk of the Circuit Court Electronic Citation Fund	W - 40

BUREAU SUMMARY
CLERK OF THE CIRCUIT COURT

SUMMARY OF APPROPRIATIONS

Department and Title	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Public Safety Fund					
335 - Clerk of the Circuit Court - Office of the Clerk	59,049,215	76,664,233	82,826,983	82,826,983	6,162,750
Public Safety Fund Total	59,049,215	76,664,233	82,826,983	82,826,983	6,162,750
Special Purpose Funds					
528 - Clerk of the Circuit Court Automation Fund	6,767,706	9,551,479	10,314,789	10,314,789	763,310
529 - Clerk of the Circuit Court Document Storage Fund	6,291,613	8,313,539	8,979,522	8,979,522	665,983
567 - Clerk of the Circuit Court Administrative Fund	606,785	735,842	867,449	867,449	131,607
580 - Clerk of the Circuit Court Electronic Citation Fund		450,000	300,000	300,000	(150,000)
Special Purpose Funds Total	13,666,104	19,050,860	20,461,760	20,461,760	1,410,900
Restricted					
665 - Criminal Data Exchange		100,000	100,000	100,000	
666 - Lake-Cook County Information Exchange		100,000			(100,000)
779 - Child Support Enforcement		4,085,079	3,167,500	3,167,500	(917,579)
Restricted Total		4,285,079	3,267,500	3,267,500	(1,017,579)
Total Appropriations	72,715,319	100,000,172	106,556,243	106,556,243	6,556,071

SUMMARY OF POSITIONS

Department and Title	2015 Approved Positions	Department Request	President's Recommendation	Difference
Public Safety Fund				
335 - Clerk of the Circuit Court - Office of the Clerk	1,546.5	1,463.2	1,463.2	(83.3)
Public Safety Fund Total	1,546.5	1,463.2	1,463.2	(83.3)
Special Purpose Funds				
528 - Clerk of the Circuit Court Automation Fund	93.2	84.0	84.0	(9.2)
529 - Clerk of the Circuit Court Document Storage Fund	97.0	90.0	90.0	(7.0)
567 - Clerk of the Circuit Court Administrative Fund	11.0	11.0	11.0	
Special Purpose Funds Total	201.2	185.0	185.0	(16.2)
Restricted				
779 - Child Support Enforcement	54.0	36.6	36.6	(17.4)
Restricted Total	54.0	36.6	36.6	(17.4)
Total Positions	1,801.7	1,684.8	1,684.8	(116.9)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
CLERK OF THE CIRCUIT COURT

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	54,705,841	71,988,479	74,853,011	74,853,011	2,864,532
115/501170 Appropriation Adjustment for Personal Services			110,718	110,718	110,718
120/501210 Overtime Compensation	804,498	384,069	592,644	592,644	208,575
124/501250 Employee Health Insurance Allotment	28,800				
136/501400 Differential Pay	9,170	19,899	5,000	5,000	(14,899)
170/501510 Mandatory Medicare Costs	735,517	1,060,289	1,094,055	1,094,055	33,766
183/501770 Seminars for Professional Employees	1,874	11,939	12,000	12,000	61
185/501810 Professional and Technical Membership Fees	6,246	7,065	8,000	8,000	935
186/501860 Training Programs for Staff Personnel	17,901	46,267	46,500	46,500	233
190/501970 Transportation and Other Travel Expenses for Employees	8,001	21,498	21,609	21,609	111
Personal Services Total	56,317,848	73,539,505	76,743,537	76,743,537	3,204,032
Contractual Services					
214/520030 Armored Car Service	38,447	40,635	40,706	40,706	71
220/520150 Communication Services	8,252	10,318	28,919	28,919	18,601
225/520260 Postage	572,785	907,200	910,000	910,000	2,800
240/520490 External Graphics and Reproduction Services	110,520	257,950	321,686	321,686	63,736
241/520491 Internal Graphics and Reproduction Services	118,444	199,750	236,000	236,000	36,250
245/520610 Advertising For Specific Purposes	185,930	217,239	230,000	230,000	12,761
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability		25,000	25,000	25,000	
260/520830 Professional and Managerial Services	123,958	126,258			(126,258)
261/520890 Legal Fees Regarding Labor Matters	57,857	113,399	98,000	98,000	(15,399)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	40,516	54,999	58,200	58,200	3,201
Contractual Services Total	1,256,710	1,952,748	1,948,511	1,948,511	(4,237)
Supplies and Materials					
350/530600 Office Supplies	171,013	274,818	293,679	293,679	18,861
353/530640 Books, Periodicals, Publications, Archives and Data Services	2,270	25,079	7,794	7,794	(17,285)
353/530675 County Wide Lexis-Nexis Contract			9,762	9,762	9,762
388/531650 Computer Operation Supplies	78,193	146,443	208,962	208,962	62,519
Supplies and Materials Total	251,475	446,340	520,197	520,197	73,857
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	55,399	132,217	122,725	122,725	(9,492)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	146,142	253,102	176,950	176,950	(76,152)
444/540250 Maintenance and Repair of Automotive Equipment	2,614	12,284	13,000	13,000	716
445/540290 Operation of Automotive Equipment	6,249	7,560	10,000	10,000	2,440
449/540310 Op., Maint. and Repair of Institutional Equipment	13,635	15,403	16,300	16,300	897
470/540390 Operating Costs for the Richard J. Daley Center	1,188,022	1,584,029	2,825,841	2,825,841	1,241,812
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington			208,904	208,904	208,904
Operations and Maintenance Total	1,412,060	2,004,595	3,373,720	3,373,720	1,369,125
Rental and Leasing					
630/550010 Rental of Office Equipment	482,415	601,121	344,672	344,672	(256,449)
630/550018 County Wide Canon Photocopier Lease			187,346	187,346	187,346
660/550130 Rental of Facilities	155,520	244,042	9,000	9,000	(235,042)
Rental and Leasing Total	637,935	845,163	541,018	541,018	(304,145)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
CLERK OF THE CIRCUIT COURT

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(826,814)	(2,124,118)	(300,000)	(300,000)	1,824,118
Contingency and Special Purposes Total	(826,814)	(2,124,118)	(300,000)	(300,000)	1,824,118
Operating Funds Total	59,049,215	76,664,233	82,826,983	82,826,983	6,162,750
(016) Revolving Fund					
579/560450 Computer Equipment			5,265,000	5,265,000	5,265,000
			5,265,000	5,265,000	5,265,000
(717) New/Replacement Capital Equipment					
510/560410 Fixed Plant Equipment		12,685			(12,685)
521/560420 Institutional Equipment	7,143	123,374			(123,374)
530/560510 Office Furnishings and Equipment	40,489	300,000			(300,000)
549/560610 Vehicle Purchase	25,042				
579/560450 Computer Equipment		1,449,340			(1,449,340)
	72,674	1,885,399			(1,885,399)
Total Capital Equipment Request Total	72,674	1,885,399	5,265,000	5,265,000	3,379,601

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
CLERK OF THE CIRCUIT COURT - SPECIAL PURPOSE FUNDS

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	8,592,746	10,497,631	11,496,818	11,496,818	999,187
120/501210 Overtime Compensation	27,165	8,231			(8,231)
124/501250 Employee Health Insurance Allotment	800				
136/501400 Differential Pay	8,407	16,000	16,000	16,000	
170/501510 Mandatory Medicare Costs	117,151	154,111	166,942	166,942	12,831
174/501570 Statutory Pension	886,469	1,181,959	1,506,842	1,506,842	324,883
175/501590 Life Insurance Program	16,426	27,723	29,729	29,729	2,006
176/501610 Health Insurance	1,688,604	1,908,264	2,336,419	2,336,419	428,155
177/501640 Dental Insurance Plan	44,555	69,716	72,341	72,341	2,625
179/501690 Vision Care Insurance	13,426	24,068	22,519	22,519	(1,549)
181/501715 Group Pharmacy Insurance	220,904	706,506	639,682	639,682	(66,824)
183/501770 Seminars for Professional Employees		5,250	5,250	5,250	
185/501810 Professional and Technical Membership Fees	1,250	3,461	2,461	2,461	(1,000)
186/501860 Training Programs for Staff Personnel	7,164	25,375	30,000	30,000	4,625
190/501970 Transportation and Other Travel Expenses for Employees	3,065	11,441	11,482	11,482	41
Personal Services Total	11,628,131	14,639,736	16,336,485	16,336,485	1,696,749
Contractual Services					
240/520490 External Graphics and Reproduction Services	554,130	695,171	775,000	775,000	79,829
260/520830 Professional and Managerial Services	162,558	461,000	407,000	407,000	(54,000)
Contractual Services Total	716,688	1,156,171	1,182,000	1,182,000	25,829
Supplies and Materials					
320/530100 Wearing Apparel		4,750	5,000	5,000	250
350/530600 Office Supplies	23,230	66,467	76,097	76,097	9,630
353/530640 Books, Periodicals, Publications, Archives and Data Services	749	5,000	5,000	5,000	
355/530700 Photographic and Reproduction Supplies	26,222	47,500	45,000	45,000	(2,500)
388/531650 Computer Operation Supplies	224,130	284,500	325,000	325,000	40,500
Supplies and Materials Total	274,331	408,217	456,097	456,097	47,880
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	14,185	38,000	35,000	35,000	(3,000)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	546,148	1,216,000	1,377,543	1,377,543	161,543
444/540250 Maintenance and Repair of Automotive Equipment	15,289	51,395	54,100	54,100	2,705
445/540290 Operation of Automotive Equipment	19,484	66,500	70,000	70,000	3,500
449/540310 Op., Maint. and Repair of Institutional Equipment	7,368	19,950	21,000	21,000	1,050
Operations and Maintenance Total	602,475	1,391,845	1,557,643	1,557,643	165,798
Capital Equipment and Improvements					
579/560450 Computer Equipment	263,000	263,000			(263,000)
599/567510 Reimbursement for Capital Equipment		177,423	177,423	177,423	
Capital Equipment and Improvements Total	263,000	440,423	177,423	177,423	(263,000)
Rental and Leasing					
630/550010 Rental of Office Equipment	177,794	390,000	446,112	446,112	56,112
660/550130 Rental of Facilities	3,686	3,700	6,000	6,000	2,300
Rental and Leasing Total	181,480	393,700	452,112	452,112	58,412

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
CLERK OF THE CIRCUIT COURT - SPECIAL PURPOSE FUNDS

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<u>Contingency and Special Purposes</u>					
814/580380 Appropriation Adjustments		170,768			(170,768)
818/580033 Reimbursement to Designated Fund		450,000	300,000	300,000	(150,000)
Contingency and Special Purposes Total		620,768	300,000	300,000	(320,768)
Operating Funds Total	13,666,104	19,050,860	20,461,760	20,461,760	1,410,900
<u>(016) Revolving Fund</u>					
521/560420 Institutional Equipment			55,560	55,560	55,560
579/560450 Computer Equipment			693,530	693,530	693,530
			749,090	749,090	749,090
<u>(715) Major Capital Equipment - Long Term Projects</u>					
579/560450 Computer Equipment	73,280				
	73,280				
<u>(717) New/Replacement Capital Equipment</u>					
530/560510 Office Furnishings and Equipment	173,107	6,950			(6,950)
549/560610 Vehicle Purchase	63,265				
570/560440 Telecommunications Equipment		77,000			(77,000)
579/560450 Computer Equipment	4,952	666,280			(666,280)
	241,324	750,230			(750,230)
Total Capital Equipment Request Total	314,604	750,230	749,090	749,090	(1,140)

DEPARTMENT OVERVIEW

335 CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Mission

The Clerk of the Circuit Court serves the citizens of Cook County and the participants in the judicial system in an efficient, effective and ethical manner. All services, information and court records are provided with courtesy and cost efficiency.

Mandates and Key Activities

- Mandated by Illinois Fine and Fee Statutes to collect and disburse all filing fees and fines for the Circuit Court (705 ILCS 105/27.2A) and is governed by the Illinois Clerks of Court Act (705 ILCS 105).
- Services more than 400 judges who hear traffic, civil, criminal, juvenile, and all other types of cases originating in Chicago and Suburban Cook County.
- Deploys electronic tools such as document imaging and e-filing mechanisms to enable the Clerk's Office to elevate employee effectiveness, proficiency and improvement in customer service.
- Partners with the Chief Judge to deploy a touch screen interface allowing judges to enter court orders electronically in the implementation of the Interactive Orders System (IOS).

Budget and Cost Analysis

Clerk of the Circuit Court annually accepts over 1.2 million new cases, staffs over 5 million court hearings, handles approximately 130 million public inquiries, processes about 17 million case activities, and manages over 70 linear miles of files.

The procurement process for the Case Management System for civil, traffic, juvenile, child protection, domestic violence, and criminal areas of law is going on in 2015 and implementation will commence in FY 2016. The project will increase efficiency, reduce cost and improve customer service.

The continued increases in registered users in e-Filing (34,718 in 2015 to over 42,700 in 2016) augurs well for the Clerk's Office in terms of reduction in redundant paper work, savings in time and transportation costs as well as a reduction in onsite demand on court clerk employees.

In 2015, User Acceptance Testing for IOS is nearing completion. The IOS Project stands to provide ease of data exchange to other judicial partners, increasing benefits and minimizing costs.

The Cicero Records Storage and Digital Imaging Center is currently consolidating all record-keeping activities into one convenient location. All the documents at the warehouse at 89th Street have been relocated. The documents at the Hawthorne Warehouse will be moved to Cicero in FY 2016 with documents at Rockwell Warehouse to follow. Consolidation of the three warehouses into one location will result in savings in document transportation cost, overhead costs as well as bringing about efficiency and effectiveness.

The IDMS solution eliminates multiple handling of court documents, thereby increasing efficiency and cost effectiveness. The imaging solution is in all court divisions, and only minor traffic tickets remain to be added to the solution and stand to be added in 2016.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Public Safety Fund	75,484.1	76,664.2	82,827.0
	Adopted	Adopted	Recommended
FTE Positions	1,505.7	1,546.5	1,463.2

STAR Goals/Key Performance Indicators

- ★ Electronic Filing (e-Filing) Expansion: The approval by AOIC and expansion of e-Filing to criminal and traffic areas of law and to attorneys and pro se litigants with continuous access online 24/7 will bring about minimization of redundant paper work and cost savings in time and transportation cost. It will ease congestion in the court corridors and reduce onsite demand on court clerk employees. E-Filing is expected to grow from about 34,718 registered users in 2015 to over 42,700 users in 2016.
- ★ Imaging and Document Management System (IDMS): The Clerk of the Circuit Court staff have been able to image court records at the time of filing and to manage that record in a document repository using IDMS solution. Over 200 million documents have been imaged.
- ★ Electronic Ticketing (e-Tickets): Electronic ticketing allows law enforcement agencies across the County to issue tickets and process data at traffic stops. The program permits tickets to be viewed online by judges, eliminates data redundancy, and enhances data integrity. E-Tickets expansion is expected to cover all the 25 currently participating County municipalities in 2016. Further expansion will depend on the availability of grant funding.
- ★ Relocation to the Cicero Center: Relocation and consolidation of the three warehouses at 89th Street, Hawthorne and Rockwell will make proper use of horizontal and vertical increases in storage shelving space at the Cicero Center, thereby providing more efficient use of available storage capacity.
- ★ Collection of Revenue by Collection Agencies: The Clerk of the Circuit Court continues to enhance third party collection of delinquent fines, fees and penalties by collection agencies at no cost to the County. This is a win-win program for the Clerk's Office.
- ★ Interactive Orders System Project (IOS): The Clerk's Office is partnering with the Chief Judge in deploying a touch screen user interface to allow judges to enter court orders electronically. User Acceptance Testing is nearing completion in 2015. Currently, on parallel/pilot implementation phase, the project promises to enhance data exchange to other judicial partners when completed.
- ★ Implementation of the Case Management System: The Clerk's Office continues to work toward the implementation of a new case management system that will increase efficiency, reduce costs and improve customer service. The procurement process for the replacement of the case management system for civil, traffic, juvenile, child protection, domestic violence, and criminal areas of law is ongoing in 2015 and implementation will commence in FY 2016.

DEPARTMENT OVERVIEW

335 CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
Process Improvement and Cost Savings			
Expand e-Filing. (Number of users will further expand upon AOIC approval)	\$25,000	\$34,718	\$42,700
Expansion of IDMS to Other Areas of Law (Number of Divisions)	8	10	10
Expand e-Tickets (Number of municipalities)	12	25	25
Relocation to Cicero Record & Digital Imaging Center (Number of boxes consolidated)	NA	106,200	168,200

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	54,705,841	71,988,479	74,853,011	74,853,011	2,864,532
115/501170 Appropriation Adjustment for Personal Services			110,718	110,718	110,718
120/501210 Overtime Compensation	804,498	384,069	592,644	592,644	208,575
124/501250 Employee Health Insurance Allotment	28,800				
136/501400 Differential Pay	9,170	19,899	5,000	5,000	(14,899)
170/501510 Mandatory Medicare Costs	735,517	1,060,289	1,094,055	1,094,055	33,766
183/501770 Seminars for Professional Employees	1,874	11,939	12,000	12,000	61
185/501810 Professional and Technical Membership Fees	6,246	7,065	8,000	8,000	935
186/501860 Training Programs for Staff Personnel	17,901	46,267	46,500	46,500	233
190/501970 Transportation and Other Travel Expenses for Employees	8,001	21,498	21,609	21,609	111
Personal Services Total	56,317,848	73,539,505	76,743,537	76,743,537	3,204,032
Contractual Services					
214/520030 Armored Car Service	38,447	40,635	40,706	40,706	71
220/520150 Communication Services	8,252	10,318	28,919	28,919	18,601
225/520260 Postage	572,785	907,200	910,000	910,000	2,800
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241/520491 Internal Graphics and Reproduction Services	118,444	199,750	236,000	236,000	36,250
245/520610 Advertising For Specific Purposes	185,930	217,239	230,000	230,000	12,761
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability		25,000	25,000	25,000	
260/520830 Professional and Managerial Services	123,958	126,258			(126,258)
261/520890 Legal Fees Regarding Labor Matters	57,857	113,399	98,000	98,000	(15,399)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	40,516	54,999	58,200	58,200	3,201
Contractual Services Total	1,256,710	1,952,748	1,948,511	1,948,511	(4,237)
Supplies and Materials					
350/530600 Office Supplies	171,013	274,818	293,679	293,679	18,861
353/530640 Books, Periodicals, Publications, Archives and Data Services	2,270	25,079	7,794	7,794	(17,285)
353/530675 County Wide Lexis-Nexis Contract			9,762	9,762	9,762
388/531650 Computer Operation Supplies	78,193	146,443	208,962	208,962	62,519
Supplies and Materials Total	251,475	446,340	520,197	520,197	73,857
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	55,399	132,217	122,725	122,725	(9,492)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	146,142	253,102	176,950	176,950	(76,152)
444/540250 Maintenance and Repair of Automotive Equipment	2,614	12,284	13,000	13,000	716
445/540290 Operation of Automotive Equipment	6,249	7,560	10,000	10,000	2,440
449/540310 Op., Maint. and Repair of Institutional Equipment	13,635	15,403	16,300	16,300	897
470/540390 Operating Costs for the Richard J. Daley Center	1,188,022	1,584,029	2,825,841	2,825,841	1,241,812
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington			208,904	208,904	208,904
Operations and Maintenance Total	1,412,060	2,004,595	3,373,720	3,373,720	1,369,125
Rental and Leasing					
630/550010 Rental of Office Equipment	482,415	601,121	344,672	344,672	(256,449)
630/550018 County Wide Canon Photocopier Lease			187,346	187,346	187,346
660/550130 Rental of Facilities	155,520	244,042	9,000	9,000	(235,042)
Rental and Leasing Total	637,935	845,163	541,018	541,018	(304,145)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(826,814)	(2,124,118)	(300,000)	(300,000)	1,824,118
Contingency and Special Purposes Total	(826,814)	(2,124,118)	(300,000)	(300,000)	1,824,118
Operating Funds Total	59,049,215	76,664,233	82,826,983	82,826,983	6,162,750
(016) Revolving Fund - 0163350000					
579/560450 Computer Equipment			5,265,000	5,265,000	5,265,000
			5,265,000	5,265,000	5,265,000
(717) New/Replacement Capital Equipment - 71700335					
510/560410 Fixed Plant Equipment		12,685			(12,685)
521/560420 Institutional Equipment	7,143	123,374			(123,374)
530/560510 Office Furnishings and Equipment	40,489	300,000			(300,000)
549/560610 Vehicle Purchase	25,042				
579/560450 Computer Equipment		1,449,340			(1,449,340)
	72,674	1,885,399			(1,885,399)
Capital Equipment Request Total	72,674	1,885,399	5,265,000	5,265,000	3,379,601

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2015	Approved & Adopted	Department	Request	President's	Recommendation
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Clerk of the Circuit Court								
01 Executive Office - 3350766								
0002	Clerk of the Circuit Court	SJU	1.0	105,000	1.0	105,196	1.0	105,196
5488	Assistant Chief Deputy Clerk III	22	1.0	87,805	1.0	94,268	1.0	94,268
5804	Administrative Support VIII	20	1.0	82,536	1.0	83,215	1.0	83,215
5678	Accountant VII-Clerk of the Circuit Court	18	1.0	74,248	1.0	78,776	1.0	78,776
5742	Manager I-CCC	14	1.0	38,170	1.0	47,838	1.0	47,838
5545	General Office Assistant III	11	1.0	45,291	1.0	48,078	1.0	48,078
5544	General Office Assistant I	10	2.0	71,846	2.0	86,492	2.0	86,492
			8.0	\$504,896	8.0	\$543,863	8.0	\$543,863
02 Electronic Citation Fund - 3351107								
4220	Clerk IV, Senior (Courts)	10	4.0	163,373	5.0	207,027	5.0	207,027
0906	Clerk IV	09	1.0	32,912				
			5.0	\$196,285	5.0	\$207,027	5.0	\$207,027
03 Child Support Fund - 3351108								
5642	Administrative Aide II-Clerk of the Circuit Court	16	1.0	66,165	1.0	70,571	1.0	70,571
5685	Courtroom Manager I-Clerk of the Circuit Court	16	1.0	63,467	1.0	67,825	1.0	67,825
5744	Manager III-CCC	16	2.0	116,999	3.0	185,404	3.0	185,404
0608	Court Clerk/Trainer	15	1.0	61,635	1.0	65,739	1.0	65,739
0552	Court Clerk II	14	1.0	57,255	1.0	43,227	1.0	43,227
4802	File Manager I	14	1.0	52,647	1.0	57,246	1.0	57,246
0142	Accountant II	13	1.0	53,328	3.0	170,634	3.0	170,634
0551	Court Clerk I	13	2.0	106,656	1.0	56,878	1.0	56,878
5638	Data Entry Operator IV	13			2.0	113,756	2.0	113,756
5639	Administrative Assistant I Senior (CCC)	13			1.0	56,878	1.0	56,878
0046	Administrative Assistant I	12	4.0	196,226	3.0	159,327	3.0	159,327
5635	Accountant I Senior - Clerk of the Circuit Court	12	1.0	49,794	1.0	50,580	1.0	50,580
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12			0.9	45,522	0.9	45,522
0907	Clerk V	11	4.0	181,546	4.0	195,993	4.0	195,993
5629	Cashier II Senior-Clerk of the Circuit Court	11	1.0	46,493	1.0	49,588	1.0	49,588
4220	Clerk IV, Senior (Courts)	10	2.0	84,611	2.0	88,551	2.0	88,551
			22.0	\$1,136,822	26.9	\$1,477,719	26.9	\$1,477,719
04 Automation Unit - 3351109								
5746	Manager V-CCC	18	1.0	72,278	1.0	64,204	1.0	64,204
5745	Manager IV-CCC	17	1.0	57,961	1.0	62,313	1.0	62,313
4804	File Manager III	16	1.0	61,472	1.0	68,503	1.0	68,503
5744	Manager III-CCC	16	3.0	172,092	3.0	196,000	3.0	196,000
5535	Assistant Manager III - Court Operations	15	1.0	41,805	1.0	44,610	1.0	44,610
0551	Court Clerk I	13	1.0	50,788	1.0	54,168	1.0	54,168
5638	Data Entry Operator IV	13	4.0	213,312	4.0	227,512	4.0	227,512
0046	Administrative Assistant I	12	1.0	46,495	1.0	50,580	1.0	50,580
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12	3.0	146,083	3.0	150,958	3.0	150,958
0955	Data Entry Operator III	11	9.0	395,644	9.0	430,296	9.0	430,296
4210	Data Entry Operator II, Sr (Courts)	10	3.0	120,890	3.0	131,236	3.0	131,236
4220	Clerk IV, Senior (Courts)	10	2.0	78,291	2.0	85,153	2.0	85,153
			30.0	\$1,457,111	30.0	\$1,565,533	30.0	\$1,565,533

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2015 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
05 Document Storage Unit - 3351110								
0551	Court Clerk I	13	2.0	99,252	2.0	106,457	2.0	106,457
0046	Administrative Assistant I	12	2.0	93,917	2.0	100,170	2.0	100,170
0907	Clerk V	11	4.0	177,473	4.0	191,275	4.0	191,275
4220	Clerk IV, Senior (Courts)	10	9.0	357,570	9.0	382,211	9.0	382,211
			17.0	\$728,212	17.0	\$780,113	17.0	\$780,113
02 Inspector General								
01 Inspector General - 3350201								
5797	Inspector General/Associate Clerk (Investigations & Audit Services)	24	1.0	111,000	1.0	122,579	1.0	122,579
0638	Investigator I	14	1.0	49,207	1.0	45,738	1.0	45,738
			2.0	\$160,207	2.0	\$168,317	2.0	\$168,317
04 Investigations - 3350204								
5497	Chief Deputy Clerk IV	23	1.0	93,449	1.0	100,080	1.0	100,080
4800	Director of Investigations-Clerk of the Circuit Court	21	1.0	96,866	1.0	103,636	1.0	103,636
0641	Investigator IV	20	1.0	83,366	1.0	89,680	1.0	89,680
5486	Assistant Chief Deputy Clerk I	20	1.0	72,821	1.0	77,990	1.0	77,990
0639	Investigator II	16	3.0	178,759	3.0	187,767	3.0	187,767
			7.0	\$525,261	7.0	\$559,153	7.0	\$559,153
05 Audit Services - 3350205								
5743	Manager II-CCC	15	1.0	46,281	1.0	50,284	1.0	50,284
4210	Data Entry Operator II, Sr (Courts)	10	1.0	39,381	1.0	32,775	1.0	32,775
4220	Clerk IV, Senior (Courts)	10	1.0	39,551				
5542	Data Auditor I	10	1.0	35,827	1.0	45,509	1.0	45,509
5544	General Office Assistant I	10	1.0	35,827	1.0	43,296	1.0	43,296
			5.0	\$196,867	4.0	\$171,864	4.0	\$171,864
04 Chief Financial Officer								
01 Chief Financial Officer - 3350401								
0120	Chief Financial Officer	24	1.0	119,000	1.0	119,646	1.0	119,646
5802	Administrative Support VI	18	1.0	70,305	1.0	74,943	1.0	74,943
5729	Executive Assistant I-CCC	17	1.0	69,954	1.0	74,568	1.0	74,568
			3.0	\$259,259	3.0	\$269,157	3.0	\$269,157
02 Comptroller - 3350402								
5596	Assistant Comptroller-Clerk of the Circuit Court	22	2.0	176,810	2.0	157,883	2.0	157,883
5486	Assistant Chief Deputy Clerk I	20	1.0	87,923	1.0	93,798	1.0	93,798
5747	Manager VI-CCC	19	1.0	83,555	1.0	87,036	1.0	87,036
5746	Manager V-CCC	18	1.0	53,709	1.0	56,678	1.0	56,678
5809	Bookkeeper X-CCC	18	1.0	38,257	1.0	49,292	1.0	49,292
5745	Manager IV-CCC	17	2.0	126,300	2.0	135,650	2.0	135,650
5676	Accountant V-Clerk of the Circuit Court	16	1.0	52,806	1.0	56,678	1.0	56,678
5684	Assistant Manager V-Clerk of the Circuit Court	16	1.0	64,248	1.0	51,297	1.0	51,297
5807	Bookkeeper VIII-CCC	16	2.0	126,982	2.0	120,836	2.0	120,836
0608	Court Clerk/Trainer	15	1.0	61,635	1.0	65,739	1.0	65,739
5535	Assistant Manager III - Court Operations	15	1.0	54,558	1.0	59,278	1.0	59,278
5675	Accountant IV-Clerk of the Circuit Court	15	1.0	37,690	1.0	48,801	1.0	48,801
5743	Manager II-CCC	15	1.0	51,307	1.0	55,006	1.0	55,006
5757	MIS Technician IV-CCC	15	1.0	46,979	1.0	51,040	1.0	51,040
5799	Administrative Support III	15	1.0	53,462	1.0	57,820	1.0	57,820
0174	Bookkeeper IV	14	1.0	57,255	1.0	61,067	1.0	61,067

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

DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5534	Assistant Manager III-Finance	14	1.0	55,681	1.0	53,386	1.0	53,386
5636	Accountant II Senior - Clerk of the Circuit Court	14	1.0	57,255	1.0	61,067	1.0	61,067
5798	Administrative Support II	14	1.0	46,834	1.0	54,732	1.0	54,732
5805	Bookkeeper VI-CCC	14	1.0	47,567	1.0	51,040	1.0	51,040
0142	Accountant II	13	5.0	262,847	5.0	280,619	5.0	280,619
0551	Court Clerk I	13	1.0	46,484	1.0	51,033	1.0	51,033
5639	Administrative Assistant I Senior (CCC)	13	1.0	50,788	1.0	54,168	1.0	54,168
0046	Administrative Assistant I	12	1.0	47,422	1.0	50,580	1.0	50,580
5532	Assistant Manager I - Court Operations	12	1.0	46,779	1.0	50,035	1.0	50,035
5635	Accountant I Senior - Clerk of the Circuit Court	12	4.0	190,695	4.0	205,432	4.0	205,432
0141	Accountant I	11	6.0	264,465	5.0	236,576	5.0	236,576
0173	Bookkeeper III	11	2.0	90,773	2.0	94,135	2.0	94,135
0907	Clerk V	11	1.0	43,412	1.0	46,301	1.0	46,301
0955	Data Entry Operator III	11	1.0	43,412	1.0	46,301	1.0	46,301
5623	Financial Room Clerk III - Clerk of the Circuit Court	11	1.0	44,280	1.0	47,229	1.0	47,229
4220	Clerk IV, Senior (Courts)	10	8.0	312,954	8.0	336,775	8.0	336,775
5627	Bookkeeper II Senior-Clerk of the Circuit Court	10	1.0	39,381	1.0	42,049	1.0	42,049
			56.0	\$2,864,505	55.0	\$2,969,357	55.0	\$2,969,357
05 Compensation Services - 3350405								
5779	Director of System Decision Support	24	1.0	50,585	1.0	52,647	1.0	52,647
5497	Chief Deputy Clerk IV	23	1.0	95,897	1.0	111,131	1.0	111,131
5733	Executive Assistant VII-CCC	23	1.0	107,510	1.0	101,588	1.0	101,588
5745	Manager IV-CCC	17			1.0	74,568	1.0	74,568
5744	Manager III-CCC	16	2.0	100,306	1.0	64,524	1.0	64,524
5772	Personnel Analyst III-CCC	16	1.0	54,810	1.0	62,003	1.0	62,003
5739	General Office Assistant VI - CCC	14	1.0	51,114	1.0	55,281	1.0	55,281
5654	Manager	12	1.0	37,344	1.0	40,577	1.0	40,577
5537	Time Auditor I	10	1.0	35,827	1.0	38,220	1.0	38,220
			9.0	\$533,393	9.0	\$600,539	9.0	\$600,539
06 Financial Planning & Control - 3350406								
5497	Chief Deputy Clerk IV	23	1.0	104,824	1.0	113,371	1.0	113,371
5496	Chief Deputy Clerk III	22	1.0	100,787	1.0	113,371	1.0	113,371
5486	Assistant Chief Deputy Clerk I	20	1.0	70,229	1.0	78,776	1.0	78,776
0202	Budget Analyst II	17	1.0	68,907	1.0	73,826	1.0	73,826
5775	Procurement Analyst III - CCC	16	1.0	52,587	1.0	56,117	1.0	56,117
5534	Assistant Manager III-Finance	14	1.0	46,033	1.0	49,785	1.0	49,785
5739	General Office Assistant VI - CCC	14	1.0	46,956	1.0	50,284	1.0	50,284
5774	Procurement Analyst I - CCC	14	1.0	47,640	1.0	51,040	1.0	51,040
0046	Administrative Assistant I	12	1.0	46,495	1.0	49,590	1.0	49,590
5540	Purchasing Specialist III	12	1.0	39,612	1.0	42,439	1.0	42,439
			10.0	\$624,070	10.0	\$678,599	10.0	\$678,599
05 Executive Clerk for Public Policy								
01 Executive Clerk for Public Policy - 3350501								
5727	Chief of Staff/Executive Clerk Public Policy & Human Resources	24	1.0	125,000	1.0	135,252	1.0	135,252
5497	Chief Deputy Clerk IV	23	1.0	100,458	1.0	101,588	1.0	101,588
5488	Assistant Chief Deputy Clerk III	22	1.0	84,139	1.0	88,789	1.0	88,789
5746	Manager V-CCC	18	1.0	68,393	1.0	72,732	1.0	72,732

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

DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5680	Timekeeper-Administrative Assistant I-Clerk of the Circuit Court	14	1.0	45,140	1.0	49,047	1.0	49,047
5544	General Office Assistant I	10	1.0	40,597	1.0	41,603	1.0	41,603
			6.0	\$463,727	6.0	\$489,011	6.0	\$489,011
02 General Services - 3350502								
5728	Executive Clerk-Court Operations (CCC)	24	1.0	119,000	1.0	125,629	1.0	125,629
5746	Manager V-CCC	18	1.0	58,732	1.0	63,567	1.0	63,567
5744	Manager III-CCC	16	1.0	63,433	1.0	67,825	1.0	67,825
5534	Assistant Manager III-Finance	14	1.0	42,492	1.0	45,509	1.0	45,509
0551	Court Clerk I	13		1				
0046	Administrative Assistant I	12	2.0	97,104	1.0	53,109	1.0	53,109
0907	Clerk V	11	2.0	90,773	2.0	96,817	2.0	96,817
0955	Data Entry Operator III	11			1.0	45,110	1.0	45,110
4210	Data Entry Operator II, Sr (Courts)	10	1.0	37,773	1.0	41,473	1.0	41,473
4220	Clerk IV, Senior (Courts)	10	2.0	79,846	1.0	33,842	1.0	33,842
			11.0	\$589,154	10.0	\$572,881	10.0	\$572,881
03 Public Information - 3350503								
0010	Associate Clerk of the Circuit Court	24	1.0	104,000	1.0	109,793	1.0	109,793
5488	Assistant Chief Deputy Clerk III	22	1.0	69,256	1.0	72,368	1.0	72,368
5741	Intergovernmental Affairs Officer	20	1.0	111,047				
5544	General Office Assistant I	10	2.0	79,419				
			5.0	\$363,722	2.0	\$182,161	2.0	\$182,161
04 Human Resources - 3350504								
5793	Chief Human Resources Officer-CCC	24	1.0	114,052	1.0	121,569	1.0	121,569
5497	Chief Deputy Clerk IV	23	3.0	312,901	3.0	317,919	3.0	317,919
5488	Assistant Chief Deputy Clerk III	22	1.0	102,173	1.0	108,934	1.0	108,934
5486	Assistant Chief Deputy Clerk I	20	1.0	78,915	1.0	85,744	1.0	85,744
5804	Administrative Support VIII	20	1.0	79,219	1.0	85,744	1.0	85,744
0739	Labor Relations Analyst	16	1.0	61,236	1.0	66,486	1.0	66,486
5744	Manager III-CCC	16	1.0	62,306	1.0	67,488	1.0	67,488
5772	Personnel Analyst III-CCC	16	1.0	54,263	1.0	67,488	1.0	67,488
5771	Personnel Analyst I - CCC	14	1.0	45,551	1.0	54,461	1.0	54,461
5798	Administrative Support II	14	2.0	92,531	2.0	99,391	2.0	99,391
5532	Assistant Manager I - Court Operations	12	1.0	37,160	1.0	40,373	1.0	40,373
5545	General Office Assistant III	11	1.0	35,661	1.0	37,465	1.0	37,465
			15.0	\$1,075,968	15.0	\$1,153,062	15.0	\$1,153,062
06 Executive Clerk for Operations								
01 Executive Clerk for Operations - 3350601								
0010	Associate Clerk of the Circuit Court	24	1.0	112,000	1.0	119,381	1.0	119,381
5732	Executive Assistant VI - CCC	22	1.0	86,666	1.0	93,798	1.0	93,798
5802	Administrative Support VI	18	1.0	57,499	1.0	61,695	1.0	61,695
			3.0	\$256,165	3.0	\$274,874	3.0	\$274,874
02 Special Projects - 3350602								
5748	Manager VII-CCC	20	1.0	78,885	1.0	85,318	1.0	85,318
			1.0	\$78,885	1.0	\$85,318	1.0	\$85,318
03 Records Management - 3350603								
0010	Associate Clerk of the Circuit Court	24			1.0	119,381	1.0	119,381
0608	Court Clerk/Trainer	15	1.0	60,768	1.0	65,739	1.0	65,739
5752	MIS Analyst I (Networks)-CCC	14			1.0	55,006	1.0	55,006
5756	MIS Technician III-CCC	14			1.0	58,985	1.0	58,985

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

DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0046	Administrative Assistant I	12	1.0	48,689	1.0	53,109	1.0	53,109
4220	Clerk IV, Senior (Courts)	10	2.0	76,732	2.0	84,796	2.0	84,796
			4.0	\$186,189	7.0	\$437,016	7.0	\$437,016
04 Appeals - 3350604								
5497	Chief Deputy Clerk IV	23	1.0	102,832	1.0	111,131	1.0	111,131
5488	Assistant Chief Deputy Clerk III	22	1.0	105,481	1.0	113,371	1.0	113,371
0046	Administrative Assistant I	12	4.0	196,804	3.0	156,798	3.0	156,798
5545	General Office Assistant III	11	1.0	42,407	1.0	45,509	1.0	45,509
0227	Cashier II	10			1.0	42,669		
4210	Data Entry Operator II, Sr (Courts)	10	1.0	40,465	1.0	43,158	1.0	43,158
4220	Clerk IV, Senior (Courts)	10	5.0	191,179	2.0	86,647	3.0	129,316
5544	General Office Assistant I	10	1.0	36,369	1.0	39,184	1.0	39,184
			14.0	\$715,537	11.0	\$638,467	11.0	\$638,467
05 General Counsel - 3350605								
5491	General Counsel-CCC	24	1.0	113,000	1.0	117,183	1.0	117,183
5738	Deputy General Counsel III - CCC	22	1.0	60,234	1.0	79,167	1.0	79,167
5737	Deputy General Counsel I - CCC	20	1.0	72,905	1.0	79,962	1.0	79,962
			3.0	\$246,139	3.0	\$276,312	3.0	\$276,312
07 County Wide Operations Bureau								
01 County-Wide Operations Bureau Administration - 3350701								
5496	Chief Deputy Clerk III	22			1.0	116,233	1.0	116,233
5738	Deputy General Counsel III - CCC	22	1.0	81,250				
			1.0	\$81,250	1.0	\$116,233	1.0	\$116,233
02 Chancery Division - 3350702								
5497	Chief Deputy Clerk IV	23	1.0	94,075	1.0	98,097	1.0	98,097
5487	Assistant Chief Deputy Clerk II	21	1.0	82,589	1.0	88,789	1.0	88,789
5745	Manager IV-CCC	17	1.0	66,908	1.0	71,650	1.0	71,650
5800	Administrative Support IV	16	1.0	52,883	1.0	56,678	1.0	56,678
0608	Court Clerk/Trainer	15	1.0	61,635	1.0	46,538	1.0	46,538
0552	Court Clerk II	14	3.0	171,765	3.0	183,201	3.0	183,201
5798	Administrative Support II	14	1.0	46,010	1.0	54,461	1.0	54,461
0551	Court Clerk I	13	16.0	828,639	13.0	702,552	13.0	702,552
5630	Cashier IV	13	1.0	53,328	1.0	56,878	1.0	56,878
0046	Administrative Assistant I	12	2.0	99,588	2.0	106,218	2.0	106,218
0228	Cashier III	12	1.0	49,794	1.0	53,109	1.0	53,109
1101	Computer Operator I	12	1.0	42,745	1.0	46,293	1.0	46,293
0907	Clerk V	11	1.0	43,412	1.0	46,301	1.0	46,301
0227	Cashier II	10	3.0	116,521	3.0	127,661	3.0	127,661
4215	Warehouse Records Clerk I, Senior	10	1.0	39,381	1.0	42,004	1.0	42,004
4220	Clerk IV, Senior (Courts)	10	10.0	386,194	10.0	416,333	10.0	416,333
			45.0	\$2,235,467	42.0	\$2,196,763	42.0	\$2,196,763
03 Probate Division - 3350703								
5497	Chief Deputy Clerk IV	23	1.0	109,844	1.0	119,168	1.0	119,168
5748	Manager VII-CCC	20	1.0	81,344	1.0	86,171	1.0	86,171
5746	Manager V-CCC	18	1.0	67,351	1.0	72,732	1.0	72,732
5800	Administrative Support IV	16	1.0	64,489	1.0	69,190	1.0	69,190
0608	Court Clerk/Trainer	15	1.0	43,633	1.0	46,538	1.0	46,538
0552	Court Clerk II	14	2.0	113,882	2.0	122,134	2.0	122,134
0551	Court Clerk I	13	10.0	478,606	9.0	468,134	9.0	468,134
5630	Cashier IV	13	1.0	50,788	1.0	54,168	1.0	54,168
0046	Administrative Assistant I	12	4.0	193,044	3.0	156,798	3.0	156,798

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

DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0228	Cashier III	12	1.0	47,422	1.0	50,580	1.0	50,580
4210	Data Entry Operator II, Sr (Courts)	10	2.0	78,287	2.0	84,805	2.0	84,805
4220	Clerk IV, Senior (Courts)	10	9.0	364,954	8.0	335,797	8.0	335,797
			34.0	\$1,693,644	31.0	\$1,666,215	31.0	\$1,666,215
04 County Division - 3350704								
5497	Chief Deputy Clerk IV	23	1.0	104,502	1.0	113,371	1.0	113,371
5488	Assistant Chief Deputy Clerk III	22	1.0	98,689	1.0	91,036	1.0	91,036
4804	File Manager III	16	1.0	60,025	1.0	69,190	1.0	69,190
5682	Timekeeper-Administrative Assistant III-Clerk of the Circuit Court	16	1.0	54,028	1.0	57,820	1.0	57,820
0608	Court Clerk/Trainer	15	1.0	61,635	1.0	65,739	1.0	65,739
0552	Court Clerk II	14	2.0	114,510	2.0	122,134	2.0	122,134
0551	Court Clerk I	13	8.0	401,387	8.0	422,861	8.0	422,861
0046	Administrative Assistant I	12	2.0	99,588	1.0	53,110	1.0	53,110
0228	Cashier III	12	1.0	47,422	1.0	50,580	1.0	50,580
0907	Clerk V	11	2.0	87,692	2.0	93,530	2.0	93,530
4210	Data Entry Operator II, Sr (Courts)	10	1.0	38,906	1.0	42,801	1.0	42,801
4220	Clerk IV, Senior (Courts)	10	10.0	386,341	10.0	418,847	10.0	418,847
5622	Financial Room Clerk II-Clerk of the Circuit Court	10	1.0	39,381	1.0	42,492	1.0	42,492
			32.0	\$1,594,106	31.0	\$1,643,511	31.0	\$1,643,511
05 Law Division - 3350705								
5497	Chief Deputy Clerk IV	23	1.0	108,340	1.0	116,811	1.0	116,811
5488	Assistant Chief Deputy Clerk III	22	1.0	97,980	1.0	105,723	1.0	105,723
5687	Courtroom Manager III-Clerk of the Circuit Court	18	1.0	75,605	1.0	78,776	1.0	78,776
5746	Manager V-CCC	18	1.0	73,062	1.0	78,776	1.0	78,776
5686	Courtroom Manager II-Clerk of the Circuit Court	17	1.0	68,367	1.0	73,826	1.0	73,826
0608	Court Clerk/Trainer	15	2.0	105,268	2.0	112,277	2.0	112,277
5743	Manager II-CCC	15	1.0	52,144	1.0	58,690	1.0	58,690
0174	Bookkeeper IV	14	1.0	57,255	1.0	61,067	1.0	61,067
0552	Court Clerk II	14	5.0	286,275	5.0	305,335	5.0	305,335
5680	Timekeeper-Administrative Assistant I-Clerk of the Circuit Court	14	1.0	45,159	1.0	48,801	1.0	48,801
0551	Court Clerk I	13	51.0	2,558,734	47.0	2,505,258	47.0	2,505,258
5630	Cashier IV	13	2.0	104,116	2.0	111,046	2.0	111,046
0046	Administrative Assistant I	12	3.0	149,382	3.0	159,327	3.0	159,327
0228	Cashier III	12	1.0	47,422	1.0	50,580	1.0	50,580
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12	1.0	49,794	1.0	53,109	1.0	53,109
0907	Clerk V	11	7.0	317,132	7.0	340,039	7.0	340,039
0227	Cashier II	10	2.0	44,348	1.0	44,022	1.0	44,022
4210	Data Entry Operator II, Sr (Courts)	10	1.0	31,983	1.0	32,721	1.0	32,721
4215	Warehouse Records Clerk I, Senior	10	1.0	37,769	1.0	40,288	1.0	40,288
4220	Clerk IV, Senior (Courts)	10	17.0	655,933	16.0	653,159	16.0	653,159
			101.0	\$4,966,068	95.0	\$5,029,631	95.0	\$5,029,631
08 Family Law Bureau								
01 Family Law Administration - 3350801								
0010	Associate Clerk of the Circuit Court	24	1.0	112,919	1.0	120,361	1.0	120,361
5746	Manager V-CCC	18	1.0	68,210	1.0	73,826	1.0	73,826
5802	Administrative Support VI	18	1.0	74,954	1.0	60,175	1.0	60,175

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

DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5744	Manager III-CCC	16	1.0	43,808	1.0	62,623	1.0	62,623
5680	Timekeeper-Administrative Assistant I-Clerk of the Circuit Court	14	1.0	44,985	1.0	48,801	1.0	48,801
			5.0	\$344,876	5.0	\$365,786	5.0	\$365,786
02 Domestic Relations Division - 3350802								
5497	Chief Deputy Clerk IV	23	1.0	91,397	1.0	98,097	1.0	98,097
5488	Assistant Chief Deputy Clerk III	22	1.0	100,031	1.0	105,723	1.0	105,723
5746	Manager V-CCC	18	1.0	60,235	1.0	49,538	1.0	49,538
5802	Administrative Support VI	18	1.0	72,444	1.0	79,962	1.0	79,962
5684	Assistant Manager V-Clerk of the Circuit Court	16	1.0	54,581	1.0	58,985	1.0	58,985
5744	Manager III-CCC	16	1.0	45,263	1.0	48,801	1.0	48,801
0608	Court Clerk/Trainer	15	3.0	166,036	3.0	177,048	3.0	177,048
5681	Timekeeper-Administrative Assistant II-Clerk of the Circuit Court	15	1.0	57,815	1.0	61,695	1.0	61,695
0552	Court Clerk II	14	2.0	114,510	2.0	122,134	2.0	122,134
5534	Assistant Manager III-Finance	14	1.0	42,945	1.0	46,659	1.0	46,659
0551	Court Clerk I	13	31.0	1,596,341	31.0	1,701,525	31.0	1,701,525
5630	Cashier IV	13	1.0	50,788	1.0	54,793	1.0	54,793
5639	Administrative Assistant I Senior (CCC)	13	1.0	53,328	1.0	56,878	1.0	56,878
0955	Data Entry Operator III	11	1.0	44,280	1.0	47,229	1.0	47,229
5629	Cashier II Senior-Clerk of the Circuit Court	11	1.0	44,280	1.0	47,229	1.0	47,229
0227	Cashier II	10	4.0	160,259	3.0	117,261	3.0	117,261
4210	Data Entry Operator II, Sr (Courts)	10	1.0	40,465				
4220	Clerk IV, Senior (Courts)	10	6.0	235,662	6.0	257,600	6.0	257,600
5773	Personnel Specialist I - CCC	10	1.0	36,299	1.0	45,509	1.0	45,509
			60.0	\$3,066,959	58.0	\$3,176,666	58.0	\$3,176,666
03 Juvenile Child Protection Division - 3350803								
5497	Chief Deputy Clerk IV	23	1.0	99,102	1.0	105,723	1.0	105,723
5776	Procurement Analyst IV - CCC	17	1.0	62,305	1.0	66,486	1.0	66,486
5682	Timekeeper-Administrative Assistant III-Clerk of the Circuit Court	16	1.0	62,762	1.0	67,825	1.0	67,825
0608	Court Clerk/Trainer	15	1.0	61,635	1.0	65,739	1.0	65,739
0552	Court Clerk II	14	5.0	286,275	5.0	305,335	5.0	305,335
5534	Assistant Manager III-Finance	14	1.0	52,705	1.0	56,678	1.0	56,678
0551	Court Clerk I	13	10.0	521,499	9.0	506,268	9.0	506,268
0046	Administrative Assistant I	12	2.0	98,957	2.0	106,218	2.0	106,218
0907	Clerk V	11	3.0	132,840	3.0	143,316	3.0	143,316
0227	Cashier II	10	1.0	39,381	1.0	42,004	1.0	42,004
4220	Clerk IV, Senior (Courts)	10	3.0	110,455	2.0	75,879	2.0	75,879
			29.0	\$1,527,916	27.0	\$1,541,471	27.0	\$1,541,471
04 Juvenile Justice Division - 3350804								
5497	Chief Deputy Clerk IV	23	2.0	204,800	2.0	194,753	2.0	194,753
5487	Assistant Chief Deputy Clerk II	21	1.0	94,505	1.0	101,084	1.0	101,084
5734	File Manager IV-CCC	17	1.0	67,997	1.0	73,096	1.0	73,096
5744	Manager III-CCC	16	1.0	57,527	1.0	61,388	1.0	61,388
0608	Court Clerk/Trainer	15	1.0	61,635	1.0	65,739	1.0	65,739
0552	Court Clerk II	14	7.0	397,670	7.0	424,561	7.0	424,561
5680	Timekeeper-Administrative Assistant I-Clerk of the Circuit Court	14	1.0	45,922	1.0	49,047	1.0	49,047
0551	Court Clerk I	13	7.0	368,043	7.0	381,531	7.0	381,531
0046	Administrative Assistant I	12	1.0	49,794	1.0	53,109	1.0	53,109

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

DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12	2.0	97,216	2.0	104,272	2.0	104,272
0907	Clerk V	11	2.0	87,692	2.0	93,530	2.0	93,530
0955	Data Entry Operator III	11	2.0	87,692	2.0	93,530	2.0	93,530
4210	Data Entry Operator II, Sr (Courts)	10	2.0	78,965	2.0	85,162	2.0	85,162
4220	Clerk IV, Senior (Courts)	10	7.0	276,226	5.0	201,283	5.0	201,283
5622	Financial Room Clerk II-Clerk of the Circuit Court	10	1.0	39,381	1.0	42,004	1.0	42,004
			38.0	\$2,015,065	36.0	\$2,024,089	36.0	\$2,024,089
05 Child Support Program - 3350805								
0551	Court Clerk I	13	5.0	261,146	5.0	277,820	5.0	277,820
0227	Cashier II	10	1.0	39,381	1.0	42,004	1.0	42,004
4210	Data Entry Operator II, Sr (Courts)	10	1.0	40,465				
4220	Clerk IV, Senior (Courts)	10	4.0	160,786	4.0	172,709	4.0	172,709
			11.0	\$501,778	10.0	\$492,533	10.0	\$492,533
09 Criminal Bureau								
01 Criminal Bureau Administration - 3350901								
0010	Associate Clerk of the Circuit Court	24	1.0	113,000	1.0	112,200	1.0	112,200
			1.0	\$113,000	1.0	\$112,200	1.0	\$112,200
02 Criminal Division - 3350902								
5497	Chief Deputy Clerk IV	23	1.0	108,131	1.0	115,076	1.0	115,076
5738	Deputy General Counsel III - CCC	22	1.0	95,382	1.0	103,636	1.0	103,636
5748	Manager VII-CCC	20	1.0	55,892	1.0	85,744	1.0	85,744
5687	Courtroom Manager III-Clerk of the Circuit Court	18	1.0	76,343	1.0	74,943	1.0	74,943
5746	Manager V-CCC	18	1.0	60,139	1.0	64,524	1.0	64,524
5686	Courtroom Manager II-Clerk of the Circuit Court	17	1.0	68,652	1.0	67,488	1.0	67,488
5682	Timekeeper-Administrative Assistant III-Clerk of the Circuit Court	16	1.0	62,666	1.0	67,825	1.0	67,825
5744	Manager III-CCC	16	1.0	54,350	1.0	58,690	1.0	58,690
5807	Bookkeeper VIII-CCC	16	1.0	63,848	1.0	68,503	1.0	68,503
0608	Court Clerk/Trainer	15	1.0	61,635	1.0	62,230	1.0	62,230
0552	Court Clerk II	14	4.0	229,020	4.0	244,268	4.0	244,268
5742	Manager I-CCC	14	1.0	43,641	1.0	47,127	1.0	47,127
0551	Court Clerk I	13	49.0	2,461,281	49.0	2,556,144	49.0	2,556,144
5638	Data Entry Operator IV	13	1.0	53,328	1.0	56,878	1.0	56,878
0046	Administrative Assistant I	12	7.0	342,518	6.0	316,125	6.0	316,125
0907	Clerk V	11	5.0	224,958	5.0	237,576	5.0	237,576
0227	Cashier II	10	3.0	120,036	3.0	107,446	3.0	107,446
4210	Data Entry Operator II, Sr (Courts)	10	2.0	76,732	2.0	82,283	2.0	82,283
4220	Clerk IV, Senior (Courts)	10	15.0	564,593	15.0	606,825	15.0	606,825
5544	General Office Assistant I	10	1.0	36,495	1.0	42,227	1.0	42,227
			98.0	\$4,859,640	97.0	\$5,065,558	97.0	\$5,065,558
03 Criminal Department - 3350903								
5497	Chief Deputy Clerk IV	23	1.0	99,102	1.0	105,723	1.0	105,723
5488	Assistant Chief Deputy Clerk III	22	1.0	85,923	1.0	92,411	1.0	92,411
5748	Manager VII-CCC	20	1.0	90,218	1.0	96,163	1.0	96,163
5746	Manager V-CCC	18	1.0	75,873	1.0	66,157	1.0	66,157
5745	Manager IV-CCC	17	3.0	168,424	4.0	263,841	4.0	263,841
4804	File Manager III	16	1.0	61,662				
5744	Manager III-CCC	16	7.0	419,920	6.0	372,595	6.0	372,595
5800	Administrative Support IV	16	1.0	51,089	1.0	54,461	1.0	54,461

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

DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0608	Court Clerk/Trainer	15	3.0	184,881	3.0	192,859	3.0	192,859
0552	Court Clerk II	14	7.0	400,784	7.0	409,629	7.0	409,629
5534	Assistant Manager III-Finance	14	1.0	39,558	1.0	42,649	1.0	42,649
5680	Timekeeper-Administrative Assistant I-Clerk of the Circuit Court	14	1.0	51,020	1.0	46,892	1.0	46,892
5742	Manager I-CCC	14	2.0	111,676	2.0	113,561	2.0	113,561
0142	Accountant II	13	1.0	53,328	1.0	56,878	1.0	56,878
0551	Court Clerk I	13	55.0	2,756,125	54.6	2,880,304	54.6	2,880,304
5625	Financial Room Clerk V-Clerk of the Circuit Court	13	8.0	396,632	8.0	417,121	8.0	417,121
5640	Warrant Clerk	13	6.0	319,968	6.0	341,268	6.0	341,268
0046	Administrative Assistant I	12	4.0	189,983	3.0	155,397	3.0	155,397
0228	Cashier III	12	2.0	93,917	2.0	100,892	2.0	100,892
5539	Payroll Specialist III	12	1.0	39,635	1.0	48,317	1.0	48,317
5543	Data Auditor III	12	1.0	37,533	1.0	40,779	1.0	40,779
0907	Clerk V	11	1.0	44,280	1.0	47,229	1.0	47,229
0955	Data Entry Operator III	11	1.0	44,280	1.0	47,229	1.0	47,229
5631	Driver I-Clerk of the Circuit Court	11	1.0	40,525	1.0	44,000	1.0	44,000
0227	Cashier II	10	2.0	69,809	2.0	74,716	2.0	74,716
4210	Data Entry Operator II, Sr (Courts)	10	2.0	71,364	2.0	74,725	2.0	74,725
4220	Clerk IV, Senior (Courts)	10	25.0	942,276	26.0	1,059,383	26.0	1,059,383
5544	General Office Assistant I	10	1.0	39,191	1.0	45,509	1.0	45,509
5622	Financial Room Clerk II-Clerk of the Circuit Court	10	1.0	39,381	1.0	42,004	1.0	42,004
0906	Clerk IV	09	1.0	36,068				
			143.0	\$7,054,425	140.6	\$7,332,692	140.6	\$7,332,692
10 1st Municipal Bureau								
01 Civil Division - 3351001								
5487	Assistant Chief Deputy Clerk II	21	1.0	87,052	1.0	90,129	1.0	90,129
5486	Assistant Chief Deputy Clerk I	20	2.0	135,843	2.0	146,545	2.0	146,545
5748	Manager VII-CCC	20	1.0	81,032	1.0	86,171	1.0	86,171
5746	Manager V-CCC	18	4.0	286,982	4.0	294,744	4.0	294,744
5683	Timekeeper-Administrative Assistant IV-Clerk of the Circuit Court	17	1.0	70,120	1.0	74,568	1.0	74,568
5745	Manager IV-CCC	17	1.0	56,228	2.0	118,865	2.0	118,865
5684	Assistant Manager V-Clerk of the Circuit Court	16	1.0	58,084	1.0	62,313	1.0	62,313
5744	Manager III-CCC	16	3.0	170,438	2.0	121,781	2.0	121,781
5807	Bookkeeper VIII-CCC	16	1.0	50,003	1.0	53,652	1.0	53,652
0608	Court Clerk/Trainer	15	2.0	123,270	2.0	131,478	2.0	131,478
0552	Court Clerk II	14	6.0	343,529	6.0	366,402	6.0	366,402
4802	File Manager I	14	1.0	46,335	1.0	53,386	1.0	53,386
5742	Manager I-CCC	14	1.0	50,821	1.0	55,006	1.0	55,006
0551	Court Clerk I	13	47.0	2,472,402	46.0	2,592,802	46.0	2,592,802
5630	Cashier IV	13	3.0	159,984	3.0	154,019	3.0	154,019
5639	Administrative Assistant I Senior (CCC)	13	1.0	53,328	1.0	56,878	1.0	56,878
0046	Administrative Assistant I	12	10.0	476,339	8.0	418,824	8.0	418,824
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12	1.0	49,794	1.0	53,109	1.0	53,109
0907	Clerk V	11	14.0	635,721	13.0	636,106	13.0	636,106
0955	Data Entry Operator III	11	3.0	131,972	2.0	96,539	2.0	96,539
5545	General Office Assistant III	11	1.0	37,145				
5629	Cashier II Senior-Clerk of the Circuit Court	11	3.0	132,840	3.0	141,687	3.0	141,687
0227	Cashier II	10	8.0	321,870	11.0	454,782	11.0	454,782

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

DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
4210	Data Entry Operator II, Sr (Courts)	10	6.0	227,446	4.0	157,017	4.0	157,017
4220	Clerk IV, Senior (Courts)	10	62.0	2,412,335	53.0	2,203,269	53.0	2,203,269
5622	Financial Room Clerk II-Clerk of the Circuit Court	10	1.0	39,381				
			185.0	\$8,710,294	170.0	\$8,620,072	170.0	\$8,620,072
02 Traffic Division - 3351002								
5497	Chief Deputy Clerk IV	23	1.0	97,304	1.0	105,723	1.0	105,723
5488	Assistant Chief Deputy Clerk III	22	1.0	76,343	1.0	85,318	1.0	85,318
5486	Assistant Chief Deputy Clerk I	20	1.0	74,474	1.0	79,962	1.0	79,962
5688	Courtroom Manager IV-Clerk of the Circuit Court	19	1.0	83,555	1.0	87,036	1.0	87,036
5746	Manager V-CCC	18	1.0	71,135	1.0	76,449	1.0	76,449
5802	Administrative Support VI	18	2.0	133,055	2.0	141,949	2.0	141,949
5776	Procurement Analyst IV - CCC	17	1.0	48,403	1.0	74,198	1.0	74,198
5801	Administrative Support V	17	1.0	66,780	1.0	71,650	1.0	71,650
5684	Assistant Manager V-Clerk of the Circuit Court	16	1.0	63,378	1.0	56,678	1.0	56,678
5744	Manager III-CCC	16	1.0	58,798	1.0	63,884	1.0	63,884
5800	Administrative Support IV	16	1.0	50,005	1.0	63,567	1.0	63,567
5743	Manager II-CCC	15	1.0	53,032	1.0	57,531	1.0	57,531
0552	Court Clerk II	14	9.0	512,567	9.0	546,695	9.0	546,695
5534	Assistant Manager III-Finance	14	4.0	195,270	4.0	210,920	4.0	210,920
5636	Accountant II Senior - Clerk of the Circuit Court	14	1.0	57,255	1.0	61,067	1.0	61,067
5680	Timekeeper-Administrative Assistant I-Clerk of the Circuit Court	14	1.0	55,298	1.0	59,576	1.0	59,576
5742	Manager I-CCC	14	1.0	50,076	1.0	53,652	1.0	53,652
4200	Computer Operator I, Sr (Courts)	13	1.0	53,328	1.0	56,878	1.0	56,878
0551	Court Clerk I	13	30.0	1,544,842	28.0	1,522,071	28.0	1,522,071
5625	Financial Room Clerk V-Clerk of the Circuit Court	13	2.0	106,656	2.0	113,756	2.0	113,756
5630	Cashier IV	13	3.0	159,984	3.0	170,634	3.0	170,634
5640	Warrant Clerk	13	1.0	53,328	1.0	56,878	1.0	56,878
0046	Administrative Assistant I	12	15.0	741,882	13.0	684,369	13.0	684,369
0228	Cashier III	12	2.0	94,844	2.0	101,160	2.0	101,160
1101	Computer Operator I	12	2.0	81,434	1.0	45,274	1.0	45,274
5624	Financial Room Clerk IV - Clerk of the Circuit Court	12	1.0	49,794	1.0	53,109	1.0	53,109
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12	1.0	49,794	1.0	53,109	1.0	53,109
0907	Clerk V	11	13.0	589,324	13.0	629,532	13.0	629,532
5629	Cashier II Senior-Clerk of the Circuit Court	11	2.0	88,386	2.0	95,454	2.0	95,454
0227	Cashier II	10	9.0	360,073	9.0	377,311	9.0	377,311
4210	Data Entry Operator II, Sr (Courts)	10	2.0	79,846	1.0	42,005	1.0	42,005
4220	Clerk IV, Senior (Courts)	10	37.0	1,482,912	34.0	1,452,669	34.0	1,452,669
5622	Financial Room Clerk II-Clerk of the Circuit Court	10	1.0	41,274	1.0	44,022	1.0	44,022
			151.0	\$7,324,429	142.0	\$7,394,086	142.0	\$7,394,086
11 Suburban Operations Bureau								
01 Suburban Operations Bureau Administration - 3351101								
0010	Associate Clerk of the Circuit Court	24	1.0	111,000	1.0	120,447	1.0	120,447
5486	Assistant Chief Deputy Clerk I	20	1.0	74,474	1.0	80,765	1.0	80,765
			2.0	\$185,474	2.0	\$201,212	2.0	\$201,212

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

DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2015	Approved & Adopted	Department	Request	President's	Recommendation
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
02 District 2 - Skokie - 3351102								
0529	Chief Deputy Clerk of Court	23	1.0	70,658				
5487	Assistant Chief Deputy Clerk II	21	1.0	72,824	1.0	77,990	1.0	77,990
5746	Manager V-CCC	18	2.0	141,038	2.0	123,796	2.0	123,796
5745	Manager IV-CCC	17	2.0	138,489	2.0	146,922	2.0	146,922
5744	Manager III-CCC	16	1.0	43,053	1.0	63,251	1.0	63,251
0608	Court Clerk/Trainer	15	1.0	61,635				
0552	Court Clerk II	14	6.0	343,530	6.0	360,826	6.0	360,826
0551	Court Clerk I	13	16.0	810,618	13.0	685,561	13.0	685,561
5630	Cashier IV	13	3.0	116,022	3.0	152,159	3.0	152,159
5640	Warrant Clerk	13	1.0	53,328	1.0	56,878	1.0	56,878
0046	Administrative Assistant I	12	7.0	339,070	7.0	363,782	7.0	363,782
0907	Clerk V	11	5.0	220,714	5.0	235,933	5.0	235,933
0227	Cashier II	10	2.0	78,644	2.0	86,316	2.0	86,316
4210	Data Entry Operator II, Sr (Courts)	10	2.0	77,207	1.0	42,004	1.0	42,004
4220	Clerk IV, Senior (Courts)	10	16.0	621,850	17.0	706,284	17.0	706,284
0906	Clerk IV	09	2.0	71,363				
			68.0	\$3,260,043	61.0	\$3,101,702	61.0	\$3,101,702
03 District 3 - Rolling Meadows - 3351103								
5497	Chief Deputy Clerk IV	23	1.0	115,120	1.0	120,362	1.0	120,362
5731	Executive Assistant V - CCC	21	1.0	93,391	1.0	101,084	1.0	101,084
5746	Manager V-CCC	18	1.0	73,818	1.0	70,939	1.0	70,939
5745	Manager IV-CCC	17	1.0	68,442	1.0	73,460	1.0	73,460
5685	Courtroom Manager I-Clerk of the Circuit Court	16	1.0	60,202	1.0	64,524	1.0	64,524
0552	Court Clerk II	14	10.0	566,790	10.0	606,416	10.0	606,416
0551	Court Clerk I	13	11.0	562,181	10.0	544,565	10.0	544,565
5630	Cashier IV	13	2.0	106,071	2.0	113,756	2.0	113,756
5639	Administrative Assistant I Senior (CCC)	13	1.0	50,788	1.0	54,168	1.0	54,168
5640	Warrant Clerk	13	1.0	53,328	1.0	56,878	1.0	56,878
0046	Administrative Assistant I	12	9.0	436,091	8.0	418,714	8.0	418,714
0228	Cashier III	12	1.0	46,495	1.0	50,008	1.0	50,008
5543	Data Auditor III	12	1.0	48,367	1.0	44,833	1.0	44,833
0907	Clerk V	11	4.0	180,678	4.0	192,706	4.0	192,706
0955	Data Entry Operator III	11	1.0	44,280	1.0	47,229	1.0	47,229
5545	General Office Assistant III	11	1.0	35,827	1.0	42,439	1.0	42,439
5629	Cashier II Senior-Clerk of the Circuit Court	11	1.0	44,280	1.0	47,229	1.0	47,229
0227	Cashier II	10	6.0	227,097	6.0	243,333	6.0	243,333
4210	Data Entry Operator II, Sr (Courts)	10	7.0	273,091	7.0	297,155	7.0	297,155
4220	Clerk IV, Senior (Courts)	10	25.0	948,800	24.0	983,998	24.0	983,998
			86.0	\$4,035,137	83.0	\$4,173,796	83.0	\$4,173,796
04 District 4 - Maywood - 3351104								
5497	Chief Deputy Clerk IV	23	1.0	110,268	1.0	119,168	1.0	119,168
5746	Manager V-CCC	18	3.0	166,117	3.0	178,439	3.0	178,439
5685	Courtroom Manager I-Clerk of the Circuit Court	16	1.0	42,388	1.0	45,738	1.0	45,738
5807	Bookkeeper VIII-CCC	16	1.0	63,049	1.0	68,503	1.0	68,503
0608	Court Clerk/Trainer	15	1.0	61,635	1.0	65,739	1.0	65,739
0638	Investigator I	14	1.0	42,945	1.0	46,659	1.0	46,659
0552	Court Clerk II	14	8.0	450,361	7.0	421,653	7.0	421,653
4802	File Manager I	14	1.0	46,940				
0551	Court Clerk I	13	9.0	430,510	8.0	403,313	8.0	403,313

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2015 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Salaries	President's Recommendation FTE Pos.	Salaries
5630	Cashier IV	13	1.0	53,328	1.0	56,878	1.0	56,878
5640	Warrant Clerk	13	1.0	39,353				
0046	Administrative Assistant I	12	8.0	384,867	5.0	254,687	5.0	254,687
0228	Cashier III	12	2.0	91,021	2.0	101,368	2.0	101,368
0907	Clerk V	11	1.0	44,280	1.0	47,229	1.0	47,229
0227	Cashier II	10	1.0	31,983	1.0	34,501	1.0	34,501
4210	Data Entry Operator II, Sr (Courts)	10	3.0	119,227	3.0	128,320	3.0	128,320
4220	Clerk IV, Senior (Courts)	10	14.0	535,765	12.0	486,350	12.0	486,350
			57.0	\$2,714,037	48.0	\$2,458,545	48.0	\$2,458,545
05 District 5 - Bridgeview - 3351105								
5497	Chief Deputy Clerk IV	23	1.0	89,795	1.0	96,163	1.0	96,163
5746	Manager V-CCC	18	2.0	142,689	2.0	154,091	2.0	154,091
5800	Administrative Support IV	16	1.0	55,382	1.0	62,937	1.0	62,937
0552	Court Clerk II	14	10.0	569,823	10.0	607,762	10.0	607,762
5534	Assistant Manager III-Finance	14	1.0	42,494	1.0	52,333	1.0	52,333
5674	Accountant III-Clerk of the Circuit Court	14	1.0	54,497	1.0	58,985	1.0	58,985
5680	Timekeeper-Administrative Assistant I-Clerk of the Circuit Court	14	1.0	57,092	1.0	52,333	1.0	52,333
0551	Court Clerk I	13	21.0	1,049,694	18.0	978,329	18.0	978,329
5625	Financial Room Clerk V-Clerk of the Circuit Court	13	2.0	101,576	2.0	108,336	2.0	108,336
5639	Administrative Assistant I Senior (CCC)	13	1.0	53,328	1.0	56,878	1.0	56,878
5640	Warrant Clerk	13	1.0	50,788				
0046	Administrative Assistant I	12	3.0	143,371	3.0	156,597	3.0	156,597
0228	Cashier III	12	1.0	46,495	1.0	49,590	1.0	49,590
5632	Driver II-Clerk of the Circuit Court	12	1.0	47,422	1.0	50,580	1.0	50,580
0907	Clerk V	11	4.0	177,120	4.0	188,916	4.0	188,916
0227	Cashier II	10	5.0	186,065	5.0	199,478	5.0	199,478
4210	Data Entry Operator II, Sr (Courts)	10	4.0	151,819	3.0	117,580	3.0	117,580
4215	Warehouse Records Clerk I, Senior	10	1.0	41,272	1.0	44,022	1.0	44,022
4220	Clerk IV, Senior (Courts)	10	15.0	570,101	12.0	484,029	12.0	484,029
5544	General Office Assistant I	10	1.0	35,827	1.0	40,577	1.0	40,577
			77.0	\$3,666,650	69.0	\$3,559,516	69.0	\$3,559,516
06 District 6 - Markham - 3351106								
5497	Chief Deputy Clerk IV	23	1.0	109,495	1.0	116,811	1.0	116,811
5488	Assistant Chief Deputy Clerk III	22	1.0	87,923	1.0	93,798	1.0	93,798
5746	Manager V-CCC	18	3.0	199,623	3.0	217,440	3.0	217,440
5745	Manager IV-CCC	17	1.0	67,584	1.0	73,096	1.0	73,096
5676	Accountant V-Clerk of the Circuit Court	16	1.0	64,047	1.0	68,503	1.0	68,503
5744	Manager III-CCC	16	1.0	62,435	1.0	66,816	1.0	66,816
0608	Court Clerk/Trainer	15	1.0	61,635				
0552	Court Clerk II	14	6.0	343,530	6.0	366,402	6.0	366,402
5626	Financial Room Clerk VI-Clerk of Circuit Court	14	1.0	57,255	1.0	61,067	1.0	61,067
5742	Manager I-CCC	14	1.0	48,648	1.0	52,591	1.0	52,591
0142	Accountant II	13	1.0	53,328	1.0	40,263	1.0	40,263
0551	Court Clerk I	13	22.0	1,098,145	19.0	1,030,646	19.0	1,030,646
5625	Financial Room Clerk V-Clerk of the Circuit Court	13	1.0	50,788	1.0	54,168	1.0	54,168
5638	Data Entry Operator IV	13	1.0	53,328	1.0	56,878	1.0	56,878
5640	Warrant Clerk	13	2.0	97,272	2.0	105,201	2.0	105,201
0046	Administrative Assistant I	12	7.0	338,143	5.0	257,958	5.0	257,958
0228	Cashier III	12	1.0	35,246				

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

DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1101	Computer Operator I	12	1.0	43,404	1.0	46,293	1.0	46,293
0907	Clerk V	11	7.0	308,141	7.0	333,181	7.0	333,181
0227	Cashier II	10	7.0	280,305	7.0	300,670	7.0	300,670
4210	Data Entry Operator II, Sr (Courts)	10	2.0	81,128	2.0	87,180	2.0	87,180
4220	Clerk IV, Senior (Courts)	10	17.5	683,950	16.7	727,882	16.7	727,882
			86.5	\$4,225,353	78.7	\$4,156,844	78.7	\$4,156,844
Total Salaries and Positions			1,546.5	\$77,337,985	1,463.2	\$78,529,464	1,463.2	\$78,529,464
Turnover Adjustment				(4,253,218)		(3,676,453)		(3,676,453)
Operating Funds Total			1,546.5	\$73,084,767	1,463.2	\$74,853,011	1,463.2	\$74,853,011

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Grade	2015	Approved &	Department Request		President's Recommendation	
	FTE Pos.	Adopted Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SJU	1.0	105,000	1.0	105,196	1.0	105,196
24	12.0	1,304,556	13.0	1,496,068	13.0	1,496,068
23	25.0	2,529,804	24.0	2,581,854	24.0	2,581,854
22	18.0	1,596,872	18.0	1,715,827	18.0	1,715,827
21	6.0	527,227	6.0	562,712	6.0	562,712
20	18.0	1,411,123	17.0	1,421,748	17.0	1,421,748
19	2.0	167,110	2.0	174,072	2.0	174,072
18	36.0	2,412,094	36.0	2,479,143	36.0	2,479,143
17	21.0	1,341,821	24.0	1,670,071	24.0	1,670,071
16	59.0	3,402,094	56.0	3,493,533	56.0	3,493,533
15	32.0	1,795,279	30.0	1,773,896	30.0	1,773,896
14	138.0	7,509,951	138.0	7,992,335	138.0	7,992,335
13	467.0	23,738,487	445.6	24,059,179	445.6	24,059,179
12	139.0	6,640,246	120.9	6,207,356	120.9	6,207,356
11	121.0	5,371,401	118.0	5,625,591	118.0	5,625,591
10	447.5	17,344,577	413.7	17,170,883	413.7	17,170,883
09	4.0	140,343				
Total Salaries and Positions	1,546.5	\$77,337,985	1,463.2	\$78,529,464	1,463.2	\$78,529,464
Turnover Adjustment		(4,253,218)		(3,676,453)		(3,676,453)
Operating Funds Total	1,546.5	\$73,084,767	1,463.2	\$74,853,011	1,463.2	\$74,853,011

DEPARTMENT OVERVIEW

528 CLERK OF THE CIRCUIT COURT AUTOMATION FUND

Mission

The Court Automation Fund for the Management Information Systems (MIS) is utilized to ensure that the automated systems that support the activities of the Clerk's Office are responsive to the needs of the many Court constituencies and are also maintained appropriately to provide constant access to both internal and external users.

Mandates and Key Activities

- As provided in Clerks of the Courts Act (705 ILCS 105/27.3A) State Statute provides that the Clerk's Office charge, collect and disburse automated record keeping fees
- State law requires that payment of costs that relate to the automation of court records, including hardware, software, research and development costs as well as personnel, must be paid from the Automation Fund provided that the expenditure is approved by the Clerk of Court and the Chief Judge of the Circuit Court
- The Comptroller in the Clerk's Office is statutorily mandated to collect and disburse the Automation Fund

Budget and Cost Analysis

The Clerk's Office, in collaboration with the Chief Judge, is working on the Interactive Orders System (IOS) Project which deploys a touchscreen interface allowing judges to enter court orders electronically. Now on parallel/pilot implementation phase, the project promises to enhance data exchange to other judicial partners when completed.

E-Filing has expanded into several other areas of law-- to attorneys and pro se litigants. The program registered 239,000 filing transactions and 39,000 spindled motions as of September 2015. E-Filing will continue to bring about time and transportation-related savings and will also continue to ease congestion in the court corridors as well as reduce onsite demand on court clerk employees.

The staff of the Clerk of the Circuit Court have been able to image court records at the time of filing and to manage that record in a document repository using IDMS solution. IDMS solution eliminates multiple handling of court documents. Over 200 million documents have been imaged. The IDMS or an imaging solution is in all court divisions, and only minor traffic tickets remain to be added to the solution. Minor traffic tickets will be added in 2016.

The procurement process for the replacement of the case management system for civil, traffic, juvenile, child protection, domestic violence, and criminal areas of law is ongoing in 2015 and implementation will commence in FY 2016. The project stands to increase efficiency, reduce costs and improve customer service.

Partnership in automation has been fostered between the Public Safety Partners through the Cook County Integrated Criminal Justice Information Systems Committee for which the Clerk of the Circuit Court is the Chairman.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Special Purpose Funds	10,617.9	9,551.5	10,314.8
	Adopted	Adopted	Recommended
FTE Positions	125.7	93.2	84.0

STAR Goals/Key Performance Indicators

- ★Enhance adoption of e-Filing to Criminal and Traffic: e-Filing is being expanded to criminal and traffic areas of law and to all attorneys and pro se litigants. It is expected to increase from 34,718 registered users in FY 2015 to over 42,700 in FY 2016. The benefits of the system lie in savings of time and transportation costs by court users. E-Filing stands to continue to bring more cost efficiencies to court users and ease congestion in court corridors.
- ★Imaging and Document Management System (IDMS): With the IDMS solution, the Clerk's Office court staff image court records at the time of filing and manage that record in a document repository. This effort eliminates multiple handling of court documents.
- ★e-Tickets Expansion: The Clerk's Office is partnering with County municipalities in the e-Tickets program which enables law enforcement agencies to process data at traffic stops. In 2016, e-tickets is expected to cover all the 25 currently participating County municipalities. Further expansion depends on the availability of grant funding in FY 2016. The program benefits stem from cost minimization and data integrity.
- ★Implementation of the Case Management System: Completion of the procurement process and implementation of the Case Management System will lead to the provision of an enduring and fully integrated justice system for the Clerk of the Circuit Court.

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
Process Improvement and Cost Savings			
Expand e-Filing. (Number of registered users will further expand upon AOIC approval)	25,000	34,718	42,700
Expansion of IDMS to Other Areas of Law (Number of Divisions)	8	10	10
Expand e-Tickets (Number of municipalities)	12	25	25

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 528 - CLERK OF THE CIRCUIT COURT AUTOMATION FUND

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	4,362,706	5,517,639	6,008,402	6,008,402	490,763
120/501210 Overtime Compensation	9,657	8,231			(8,231)
124/501250 Employee Health Insurance Allotment	800				
136/501400 Differential Pay	6,335	13,000	13,000	13,000	
170/501510 Mandatory Medicare Costs	59,591	81,125	87,313	87,313	6,188
174/501570 Statutory Pension	484,088	645,450	786,499	786,499	141,049
175/501590 Life Insurance Program	8,237	14,469	15,567	15,567	1,098
176/501610 Health Insurance	720,456	837,036	1,035,527	1,035,527	198,491
177/501640 Dental Insurance Plan	18,244	34,849	34,777	34,777	(72)
179/501690 Vision Care Insurance	6,016	11,112	9,940	9,940	(1,172)
181/501715 Group Pharmacy Insurance	58,313	345,801	258,859	258,859	(86,942)
183/501770 Seminars for Professional Employees		5,000	5,000	5,000	
185/501810 Professional and Technical Membership Fees		250	250	250	
186/501860 Training Programs for Staff Personnel	4,790	20,000	25,000	25,000	5,000
190/501970 Transportation and Other Travel Expenses for Employees	1,665	10,000	10,000	10,000	
Personal Services Total	5,740,898	7,543,962	8,290,134	8,290,134	746,172
Contractual Services					
260/520830 Professional and Managerial Services		100,000	100,000	100,000	
Contractual Services Total		100,000	100,000	100,000	
Supplies and Materials					
350/530600 Office Supplies	9,306	28,500	35,000	35,000	6,500
353/530640 Books, Periodicals, Publications, Archives and Data Services	749	5,000	5,000	5,000	
388/531650 Computer Operation Supplies	184,652	237,500	265,000	265,000	27,500
Supplies and Materials Total	194,706	271,000	305,000	305,000	34,000
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	10,919	23,000	25,000	25,000	2,000
441/540170 Maintenance and Repair of Data Processing Equipment and Software	378,319	922,000	1,157,543	1,157,543	235,543
444/540250 Maintenance and Repair of Automotive Equipment		4,750	5,000	5,000	250
445/540290 Operation of Automotive Equipment	900	4,750	5,000	5,000	250
449/540310 Op., Maint. and Repair of Institutional Equipment	528	4,750	5,000	5,000	250
Operations and Maintenance Total	390,667	959,250	1,197,543	1,197,543	238,293
Capital Equipment and Improvements					
579/560450 Computer Equipment	263,000	263,000			(263,000)
Capital Equipment and Improvements Total	263,000	263,000			(263,000)
Rental and Leasing					
630/550010 Rental of Office Equipment	174,749	340,000	416,112	416,112	76,112
660/550130 Rental of Facilities	3,686	3,700	6,000	6,000	2,300
Rental and Leasing Total	178,435	343,700	422,112	422,112	78,412
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		70,567			(70,567)
Contingency and Special Purposes Total		70,567			(70,567)
Operating Funds Total	6,767,706	9,551,479	10,314,789	10,314,789	763,310
(016) Revolving Fund - 0165280000					
579/560450 Computer Equipment			494,000	494,000	494,000
			494,000	494,000	494,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 528 - CLERK OF THE CIRCUIT COURT AUTOMATION FUND

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<u>(715) Major Capital Equipment - Long Term Projects - 71520261</u>					
579/560450 Computer Equipment	73,280				
	73,280				
<u>(717) New/Replacement Capital Equipment - 71700528</u>					
530/560510 Office Furnishings and Equipment	120,422				
579/560450 Computer Equipment		616,750			(616,750)
	120,422	616,750			(616,750)
Capital Equipment Request Total	193,702	616,750	494,000	494,000	(122,750)

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

DEPARTMENT 528 - CLERK OF THE CIRCUIT COURT AUTOMATION FUND

Job Code	Title	Grade	2015	Approved & Adopted	Department	Request	President's	Recommendation
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Management Information Systems								
01 Information Technology Administration - 5281450								
1133	Chief Information Officer	24	1.0	158,504	1.0	168,950	1.0	168,950
1108	Programmer IV	22	1.0	83,654	1.0	90,129	1.0	90,129
5730	Executive Assistant II-CCC	18	1.0	57,220	1.0	67,151	1.0	67,151
5746	Manager V-CCC	18	1.0	68,330	1.0	73,460	1.0	73,460
5682	Timekeeper-Administrative Assistant III-Clerk of the Circuit Court	16	1.0	65,014	1.0	58,985	1.0	58,985
5742	Manager I-CCC	14			2.0	101,665	2.0	101,665
5756	MIS Technician III-CCC	14	1.0	36,992				
5638	Data Entry Operator IV	13	1.0	53,328	1.0	56,878	1.0	56,878
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12	3.0	149,382	3.0	159,327	3.0	159,327
0907	Clerk V	11	1.0	46,493	1.0	49,588	1.0	49,588
0955	Data Entry Operator III	11	1.0	43,700	1.0	47,229	1.0	47,229
4210	Data Entry Operator II, Sr (Courts)	10	1.0	40,465				
4220	Clerk IV, Senior (Courts)	10	1.0	39,060	1.0	42,004	1.0	42,004
			14.0	\$842,142	14.0	\$915,366	14.0	\$915,366
02 Applications - 5280622								
5497	Chief Deputy Clerk IV	23	1.0	102,358	1.0	120,362	1.0	120,362
5767	MIS System Programmer IV-CCC	23		1				
5769	MIS Project Manager II-CCC	23	1.0	109,062	1.0	116,811	1.0	116,811
1108	Programmer IV	22	8.5	806,862	7.0	728,370	7.0	728,370
5496	Chief Deputy Clerk III	22	1.0	109,526	1.0	114,504	1.0	114,504
5764	MIS Anlyast Methods IV-CCC	22	2.0	192,104	2.0	200,108	2.0	200,108
5768	MIS Project Manager I-CCC	22	2.0	205,216	2.0	212,509	2.0	212,509
0051	Administrative Assistant V	20		1				
1107	Programmer III	20	1.0	66,047	1.0	71,650	1.0	71,650
5763	MIS Analyst II (Methods)-CCC	20	1.0	78,976	1.0	85,744	1.0	85,744
5765	MIS System Programmer I - CCC	20	1.0	72,862	1.0	79,167	1.0	79,167
5762	MIS Analyst Methods-CCC	19	1.0	76,973	1.0	83,631	1.0	83,631
5759	MIS Analyst I (Applications)-CCC	17	1.0	63,218	1.0	68,162	1.0	68,162
5638	Data Entry Operator IV	13	1.0	53,328	1.0	56,878	1.0	56,878
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12	2.0	95,212	1.0	53,109	1.0	53,109
0955	Data Entry Operator III	11	1.0	44,881	1.0	49,588	1.0	49,588
4220	Clerk IV, Senior (Courts)	10	3.0	122,204	3.0	130,338	3.0	130,338
			27.5	\$2,198,831	25.0	\$2,170,931	25.0	\$2,170,931
03 Network Services - 5281443								
5768	MIS Project Manager I-CCC	22	1.0	92,365	1.0	98,590	1.0	98,590
5486	Assistant Chief Deputy Clerk I	20	1.0	85,663	1.0	91,951	1.0	91,951
5777	Procurement Specialist VI-CCC	20	1.0	75,657	1.0	81,574	1.0	81,574
1104	Computer Operator IV	18	1.0	75,873	1.0	79,167	1.0	79,167
5755	MIS Analyst V Networks - CCC	18	1.0	75,105	1.0	79,560	1.0	79,560
1118	Data Processing Coordinator	16	3.0	190,677	3.0	202,904	3.0	202,904
5744	Manager III-CCC	16	1.0	50,666	1.0	54,461	1.0	54,461
5758	MIS Analyst I (Applications) - CCC	16	1.0	51,819	1.0	55,281	1.0	55,281
5800	Administrative Support IV	16	1.0	52,184	1.0	56,396	1.0	56,396
4802	File Manager I	14	1.0	49,836	1.0	53,652	1.0	53,652
5742	Manager I-CCC	14	1.0	48,627	1.0	52,591	1.0	52,591
5749	MIS Analyst III Administration - CCC	14	3.0	161,446	2.0	118,561	2.0	118,561
5752	MIS Analyst I (Networks)-CCC	14	1.0	53,380	1.0	57,820	1.0	57,820

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

DEPARTMENT 528 - CLERK OF THE CIRCUIT COURT AUTOMATION FUND

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
4200	Computer Operator I, Sr (Courts)	13	1.0	53,328	1.0	56,878	1.0	56,878
5638	Data Entry Operator IV	13	2.0	106,656	2.0	113,756	2.0	113,756
1101	Computer Operator I	12		1				
5466	MMIS Analyst	12	1.0	34,616	1.0	37,465	1.0	37,465
0907	Clerk V	11	2.0	88,251	1.0	47,229	1.0	47,229
0955	Data Entry Operator III	11		1				
4220	Clerk IV, Senior (Courts)	10	2.0	80,955	1.0	44,017	1.0	44,017
			25.0	\$1,427,106	22.0	\$1,381,853	22.0	\$1,381,853
04 Data Center Operations - 5280576								
5497	Chief Deputy Clerk IV	23	1.0	108,534	1.0	116,233	1.0	116,233
5767	MIS System Programmer IV-CCC	23	2.0	206,306	2.0	199,282	2.0	199,282
1108	Programmer IV	22	1.0	52,225	1.0	56,396	1.0	56,396
5766	MIS System Programmer III-CCC	22	3.0	312,807	3.0	335,736	3.0	335,736
1107	Programmer III	20		1				
5746	Manager V-CCC	18		1				
5761	MIS Mainframes Manager-CCC	18	1.0	74,076	1.0	78,776	1.0	78,776
0584	Violations Supervisor I	16		1				
4205	Computer Operator II, Sr (Courts)	15	3.0	176,997	3.0	184,518	3.0	184,518
1102	Computer Operator II	14	1.0	53,456	1.0	56,544	1.0	56,544
5756	MIS Technician III-CCC	14	2.0	114,122	2.0	119,751	2.0	119,751
1101	Computer Operator I	12	3.0	134,867	2.0	94,655	2.0	94,655
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12	2.0	76,909		1		1
			19.0	\$1,310,302	16.0	\$1,241,892	16.0	\$1,241,892
05 Special Projects - 5281452								
5497	Chief Deputy Clerk IV	23	1.0	95,641	1.0	103,119	1.0	103,119
1108	Programmer IV	22	0.7	55,280	1.0	79,560	1.0	79,560
5763	MIS Analyst II (Methods)-CCC	20	1.0	70,325	1.0	75,315	1.0	75,315
5751	MIS Analyst VII Administration - CCC	18	1.0	66,122	1.0	71,292	1.0	71,292
5755	MIS Analyst V Networks - CCC	18	1.0	74,020				
5750	MIS Analyst V Administration - CCC	16	1.0	64,124	1.0	69,190	1.0	69,190
5536	Computer Technician III	14	1.0	42,258	1.0	45,738	1.0	45,738
5542	Data Auditor I	10	1.0	36,862	1.0	39,974	1.0	39,974
			7.7	\$504,632	7.0	\$484,188	7.0	\$484,188
Total Salaries and Positions			93.2	\$6,283,013	84.0	\$6,194,230	84.0	\$6,194,230
Turnover Adjustment				(701,326)		(185,828)		(185,828)
Operating Funds Total			93.2	\$5,581,687	84.0	\$6,008,402	84.0	\$6,008,402

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 528 - CLERK OF THE CIRCUIT COURT AUTOMATION FUND

Grade	2015	Approved &	Department Request		President's Recommendation	
	FTE Pos.	Adopted Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	158,504	1.0	168,950	1.0	168,950
23	6.0	621,902	6.0	655,807	6.0	655,807
22	20.2	1,910,039	19.0	1,915,902	19.0	1,915,902
20	6.0	449,532	6.0	485,401	6.0	485,401
19	1.0	76,973	1.0	83,631	1.0	83,631
18	7.0	490,747	6.0	449,406	6.0	449,406
17	1.0	63,218	1.0	68,162	1.0	68,162
16	8.0	474,485	8.0	497,217	8.0	497,217
15	3.0	176,997	3.0	184,518	3.0	184,518
14	11.0	560,117	11.0	606,322	11.0	606,322
13	5.0	266,640	5.0	284,390	5.0	284,390
12	11.0	490,987	7.0	344,557	7.0	344,557
11	5.0	223,326	4.0	193,634	4.0	193,634
10	8.0	319,546	6.0	256,333	6.0	256,333
Total Salaries and Positions	93.2	\$6,283,013	84.0	\$6,194,230	84.0	\$6,194,230
Turnover Adjustment		(701,326)		(185,828)		(185,828)
Operating Funds Total	93.2	\$5,581,687	84.0	\$6,008,402	84.0	\$6,008,402

DEPARTMENT OVERVIEW

529 CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND

Mission

Document Storage Fund is used to legally compensate the Clerk of the Circuit Court for the expenses incurred in establishing and maintaining a court document storage system.

Mandates and Key Activities

- Manages Court records throughout the Circuit Court. Collectively, the varying units are responsible for all records management services in the Circuit Court: active file storage and cataloging, retention of records, inactive file management, evidence indexing and storage, and reproduction and permanent retention of Court documents
- Under the Illinois Constitution, the Clerk of the Circuit Court is a part of the judicial branch of State government and is the official record keeper of all judicial matters in the court system.
- Collects and disburses document storage fund as provided for in Clerks of the Courts Act (705 ILCS 105/27.3C) to legally compensate the Clerk of the Circuit Court.

Budget and Cost Analysis

The Cicero Records Storage and Digital Imaging Center in Cicero is currently consolidating all record-keeping activities into one convenient location. The Warehouse at 89th Street and Greenwood has moved into the Cicero Center with Hawthorne and Rockwell Warehouses to follow. Consolidation will maximize critical benefits and efficiencies.

Enhancing and adapting cutting-edge green technologies will continue to be a primary policy in the Clerk's Office. The Office will continue to adopt IDMS solution that stands to enhance simultaneous filming and imaging of documents and file accession process. This effort will continue to increase operating and management efficiency.

The Clerk's Office has adopted OnBase as the Standard File Room Operating Procedures (SFROP) and that has enabled the tracking of all file locations at all times, and to essentially eliminate or minimize potential file loss. Starting in the Probate Division as a pilot, the effort is expected to be implemented in all Organizational units and bring about cost effectiveness.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Special Purpose Funds	9,842.4	8,313.5	8,979.5
	Adopted	Adopted	Recommended
FTE Positions	120.0	97.0	90.0

STAR Goals/Key Performance Indicators

- ★Continue with Imaging and Document Management System (IDMS): IDMS solution has allowed court staff to image court records at the time of filing and manage that record in a document repository. The effort eliminates redundancy in document handling. Over 200 million documents have been imaged. The IDMS or an imaging solution is in all court divisions, and only minor traffic tickets remain to be added to the solution. Minor traffic tickets will be added in 2016.

- ★Electronic Filing (e-Filing): e-Filing is being expanded to criminal and traffic areas of law and to all attorneys and pro se litigants. It is expected to increase from 34,718 registered users in FY 2015 to over 42,700 in FY 2016. The program registered 239,000 filing transactions and 39,000 spindled motions as of September 2015. E-Filing will continue to bring about time and transportation-related savings and will also continue to ease congestion in the court corridors as well as reduce onsite demand on court clerk employees.

- ★Continue Warehouse Consolidation of all Record-Keeping Activities: The Clerk's Office will continue with consolidation of all record-keeping activities into one convenient location in Cicero, Illinois. Relocation and consolidation of the three warehouses at 89th Street, Hawthorne and Rockwell will make proper use of horizontal and vertical increases in storage shelving space at the Cicero Center, thereby providing more efficient use of available storage capacity.

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
Process Improvement and Cost Savings			
Expand e-Filing. (Number of users will further expand upon AOIC approval)	25,000	34,718	42,700
Expansion of IDMS to Other Areas of Law (Number of Divisions)	8	10	10
Relocation to Cicero Record & Digital Imaging Center (Number of boxes consolidated)	NA	106,200	168,200

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 529 - CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	3,794,240	4,466,747	4,888,651	4,888,651	421,904
120/501210 Overtime Compensation	17,508				
136/501400 Differential Pay	2,073	3,000	3,000	3,000	
170/501510 Mandatory Medicare Costs	51,447	65,468	70,932	70,932	5,464
174/501570 Statutory Pension	368,981	491,975	639,915	639,915	147,940
175/501590 Life Insurance Program	7,362	11,953	12,706	12,706	753
176/501610 Health Insurance	861,875	948,247	1,169,917	1,169,917	221,670
177/501640 Dental Insurance Plan	20,765	31,019	33,619	33,619	2,600
179/501690 Vision Care Insurance	6,263	11,666	11,256	11,256	(410)
181/501715 Group Pharmacy Insurance	147,439	327,914	343,113	343,113	15,199
183/501770 Seminars for Professional Employees		250	250	250	
185/501810 Professional and Technical Membership Fees	1,100	3,061	2,061	2,061	(1,000)
186/501860 Training Programs for Staff Personnel		3,000	3,000	3,000	
190/501970 Transportation and Other Travel Expenses for Employees	1,400	1,441	1,482	1,482	41
Personal Services Total	5,280,453	6,365,741	7,179,902	7,179,902	814,161
Contractual Services					
240/520490 External Graphics and Reproduction Services	554,130	695,171	775,000	775,000	79,829
260/520830 Professional and Managerial Services	162,558	361,000	307,000	307,000	(54,000)
Contractual Services Total	716,688	1,056,171	1,082,000	1,082,000	25,829
Supplies and Materials					
320/530100 Wearing Apparel		4,750	5,000	5,000	250
350/530600 Office Supplies	13,920	37,392	40,097	40,097	2,705
355/530700 Photographic and Reproduction Supplies	26,222	47,500	45,000	45,000	(2,500)
388/531650 Computer Operation Supplies	39,478	47,000	60,000	60,000	13,000
Supplies and Materials Total	79,620	136,642	150,097	150,097	13,455
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	3,266	15,000	10,000	10,000	(5,000)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	167,829	294,000	220,000	220,000	(74,000)
444/540250 Maintenance and Repair of Automotive Equipment	15,289	46,645	49,100	49,100	2,455
445/540290 Operation of Automotive Equipment	18,584	61,750	65,000	65,000	3,250
449/540310 Op., Maint. and Repair of Institutional Equipment	6,840	15,200	16,000	16,000	800
Operations and Maintenance Total	211,808	432,595	360,100	360,100	(72,495)
Capital Equipment and Improvements					
599/567510 Reimbursement for Capital Equipment		177,423	177,423	177,423	
Capital Equipment and Improvements Total		177,423	177,423	177,423	
Rental and Leasing					
630/550010 Rental of Office Equipment	3,045	50,000	30,000	30,000	(20,000)
Rental and Leasing Total	3,045	50,000	30,000	30,000	(20,000)
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		94,967			(94,967)
Contingency and Special Purposes Total		94,967			(94,967)
Operating Funds Total	6,291,613	8,313,539	8,979,522	8,979,522	665,983
(016) Revolving Fund - 0165290000					
521/560420 Institutional Equipment			55,560	55,560	55,560
579/560450 Computer Equipment			199,530	199,530	199,530
			255,090	255,090	255,090

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 529 - CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<u>(717) New/Replacement Capital Equipment - 71700529</u>					
530/560510 Office Furnishings and Equipment	52,685	6,950			(6,950)
549/560610 Vehicle Purchase	63,265				
570/560440 Telecommunications Equipment		77,000			(77,000)
579/560450 Computer Equipment	4,952	49,530			(49,530)
	120,902	133,480			(133,480)
Capital Equipment Request Total	120,902	133,480	255,090	255,090	121,610

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

DEPARTMENT 529 - CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Records Management								
01 Record Center Administration - 5290567								
0010	Associate Clerk of the Circuit Court	24	1.0	112,000				
5748	Manager VII-CCC	20	2.0	134,592	2.0	145,815	2.0	145,815
5735	File Manager V - CCC	18	2.0	140,349	2.0	150,786	2.0	150,786
5746	Manager V-CCC	18	3.0	203,626	2.0	137,027	2.0	137,027
5745	Manager IV-CCC	17	1.0	71,457	1.0	74,568	1.0	74,568
5754	MIS Analyst IV (Networks) - CCC	17		1		1		1
5801	Administrative Support V	17	1.0	51,114	1.0	55,281	1.0	55,281
0048	Administrative Assistant III	16		1		1		1
4804	File Manager III	16	1.0	60,532	1.0	64,524	1.0	64,524
5684	Assistant Manager V-Clerk of the Circuit Court	16	1.0	59,088	1.0	43,079	1.0	43,079
5744	Manager III-CCC	16	2.0	120,223	2.0	127,852	2.0	127,852
5743	Manager II-CCC	15	1.0	46,512	1.0	50,534	1.0	50,534
4802	File Manager I	14	2.0	108,390	2.0	116,292	2.0	116,292
5742	Manager I-CCC	14	1.0	56,195	1.0	59,576	1.0	59,576
5752	MIS Analyst I (Networks)-CCC	14	1.0	51,055				
5756	MIS Technician III-CCC	14	1.0	54,455				
0046	Administrative Assistant I	12	1.0	49,794	1.0	53,109	1.0	53,109
1023	Warehouse Records Clerk III	12	1.0	47,422	1.0	50,775	1.0	50,775
5546	General Office Assistant IV	12	2.0	73,957	2.0	79,956	2.0	79,956
0907	Clerk V	11	1.0	46,161	1.0	49,588	1.0	49,588
4215	Warehouse Records Clerk I, Senior	10	2.0	80,930	2.0	86,316	2.0	86,316
4220	Clerk IV, Senior (Courts)	10	5.0	198,936	5.0	215,134	5.0	215,134
			32.0	\$1,766,790	28.0	\$1,560,214	28.0	\$1,560,214
02 Record Center - Data Administration - 5290568								
5496	Chief Deputy Clerk III	22	1.0	110,263	1.0	115,076	1.0	115,076
			1.0	\$110,263	1.0	\$115,076	1.0	\$115,076
03 Record Center Operations - 5290569								
5497	Chief Deputy Clerk IV	23	1.0	107,543	1.0	115,076	1.0	115,076
5488	Assistant Chief Deputy Clerk III	22	1.0	91,890	1.0	98,590	1.0	98,590
5487	Assistant Chief Deputy Clerk II	21	1.0	75,657	1.0	81,574	1.0	81,574
5748	Manager VII-CCC	20	1.0	81,344	1.0	87,905	1.0	87,905
5804	Administrative Support VIII	20	1.0	85,279	1.0	91,951	1.0	91,951
5745	Manager IV-CCC	17			1.0	59,576	1.0	59,576
5744	Manager III-CCC	16	2.0	113,352	1.0	66,486	1.0	66,486
5800	Administrative Support IV	16	1.0	50,005	1.0	53,652	1.0	53,652
5743	Manager II-CCC	15	1.0	44,916	1.0	48,801	1.0	48,801
5742	Manager I-CCC	14	1.0	42,945				
4225	Warehouse Records Clerk IV	13	3.0	159,984	3.0	170,634	3.0	170,634
5633	Driver III - Clerk of the Circuit Court	13	3.0	159,929	3.0	170,635	3.0	170,635
5638	Data Entry Operator IV	13	1.0	53,328	1.0	56,878	1.0	56,878
5640	Warrant Clerk	13	1.0	50,788	1.0	54,168	1.0	54,168
1023	Warehouse Records Clerk III	12	2.0	95,487	2.0	103,689	2.0	103,689
5632	Driver II-Clerk of the Circuit Court	12	1.0	47,890	1.0	53,109	1.0	53,109
1022	Warehouse Records Clerk II	11	3.0	132,840	3.0	141,687	3.0	141,687
5631	Driver I-Clerk of the Circuit Court	11	3.0	129,875	3.0	140,365	3.0	140,365
4215	Warehouse Records Clerk I, Senior	10	4.0	159,736	4.0	173,338	4.0	173,338
			31.0	\$1,682,788	30.0	\$1,768,114	30.0	\$1,768,114

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 529 - CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND

Job Code	Title	Grade	2015 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's FTE Pos.	Recommendation Salaries
03 Micrographic Division								
01 Archives - 5290578								
5494	Chief Deputy Clerk I	20	1.0	86,965	1.0	94,268	1.0	94,268
5744	Manager III-CCC	16	1.0	55,232				
4220	Clerk IV, Senior (Courts)	10	4.0	161,453	4.0	173,497	4.0	173,496
0906	Clerk IV	09		1				1
			6.0	\$303,651	5.0	\$267,765	5.0	\$267,765
02 Micrographic Division - 5290571								
5488	Assistant Chief Deputy Clerk III	22	1.0	102,358	1.0	111,131	1.0	111,131
5748	Manager VII-CCC	20	1.0	75,889	1.0	81,574	1.0	81,574
5534	Assistant Manager III-Finance	14	1.0	49,684	1.0	53,652	1.0	53,652
5680	Timekeeper-Administrative Assistant I-Clerk of the Circuit Court	14	1.0	34,976	1.0	56,678	1.0	56,678
5742	Manager I-CCC	14	2.0	94,480	1.0	45,509	1.0	45,509
0551	Court Clerk I	13	1.0	53,328	1.0	56,878	1.0	56,878
0046	Administrative Assistant I	12	4.0	195,077	4.0	209,909	4.0	209,909
0907	Clerk V	11	7.0	298,589	7.0	329,675	7.0	329,675
0955	Data Entry Operator III	11	1.0	44,280	1.0	47,229	1.0	47,229
4220	Clerk IV, Senior (Courts)	10	8.0	320,800	8.0	336,441	8.0	336,440
0906	Clerk IV	09		1				1
			27.0	\$1,269,462	26.0	\$1,328,676	26.0	\$1,328,676
Total Salaries and Positions			97.0	\$5,132,954	90.0	\$5,039,845	90.0	\$5,039,845
Turnover Adjustment				(621,088)		(151,194)		(151,194)
Operating Funds Total			97.0	\$4,511,866	90.0	\$4,888,651	90.0	\$4,888,651

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 529 - CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	112,000				
23	1.0	107,543	1.0	115,076	1.0	115,076
22	3.0	304,511	3.0	324,797	3.0	324,797
21	1.0	75,657	1.0	81,574	1.0	81,574
20	6.0	464,069	6.0	501,513	6.0	501,513
18	5.0	343,975	4.0	287,813	4.0	287,813
17	2.0	122,572	3.0	189,426	3.0	189,426
16	8.0	458,433	6.0	355,594	6.0	355,594
15	2.0	91,428	2.0	99,335	2.0	99,335
14	10.0	492,180	6.0	331,707	6.0	331,707
13	9.0	477,357	9.0	509,193	9.0	509,193
12	11.0	509,627	11.0	550,547	11.0	550,547
11	15.0	651,745	15.0	708,544	15.0	708,544
10	23.0	921,855	23.0	984,726	23.0	984,724
09		2				2
Total Salaries and Positions	97.0	\$5,132,954	90.0	\$5,039,845	90.0	\$5,039,845
Turnover Adjustment		(621,088)		(151,194)		(151,194)
Operating Funds Total	97.0	\$4,511,866	90.0	\$4,888,651	90.0	\$4,888,651

DEPARTMENT OVERVIEW

567 CLERK OF THE CIRCUIT COURT ADMINISTRATIVE FUND

Mission

The Clerk of the Circuit Court Operation and Administrative Fund is to be used to defray the costs incurred in performing the additional duties required to collect and disburse funds to the entities of State and local governments as provided by law (705 ILCS 105/27.2D).

Mandates and Key Activities

- Under the Illinois Constitution, the Clerk of the Circuit Court of Cook County is a part of the judicial branch of State government. The Clerk of the Circuit Court is the official keeper of records for all judicial matters in the court system.
- More than 400 judges hear traffic, civil, criminal, juvenile and all other types of cases originating in Chicago and Suburban Cook County. The Clerk's Office keeps track of information by maintaining computerized records of each court case and continuously creates and updates Court records as soon as a case or suit is filed with the Circuit Court and throughout the duration of the case.

Budget and Cost Analysis

Payment of traffic fines, other fines, fees and costs in the Clerk's Office via the Internet continued to be paid via Electronic Debit in 2015 and will continue.

Transfer of funds to the County via ACH will continue while electronic transfer of bail bond refunds to attorneys will continue to be efficient.

The Clerk of the Circuit Court reviews all operations for opportunities for cost-savings initiatives and for revenue enhancement.

The Clerk's Office will continue to strongly emphasize 21st Century information technology, operational efficiency, improved customer service, employee development and training, and financial accountability in carrying out all essential activities.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Special Purpose Funds	730.4	735.8	867.4
	Adopted	Adopted	Recommended
FTE Positions	11.0	11.0	11.0

STAR Goals/Key Performance Indicators

- ★Collect Administrative Fund: Integrity, efficiency and effectiveness will continue to be emphasized in the collection of the Administrative Fund.
- ★Collect and Defray Incurred Expenses: In 2015 The Administrative Fund was used by the Clerk of the Circuit Court to offset the expenses incurred in performing the additional duties required to collect and disburse funds to entities of State and Local Governments. The Clerk's Office will continue to do so in 2016, while emphasizing transparency, integrity and cost-effectiveness as custodian of the fund.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 567 - CLERK OF THE CIRCUIT COURT ADMINISTRATIVE FUND

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	435,800	513,245	599,765	599,765	86,520
170/501510 Mandatory Medicare Costs	6,113	7,518	8,697	8,697	1,179
174/501570 Statutory Pension	33,400	44,534	80,428	80,428	35,894
175/501590 Life Insurance Program	826	1,301	1,456	1,456	155
176/501610 Health Insurance	106,272	122,981	130,975	130,975	7,994
177/501640 Dental Insurance Plan	5,546	3,848	3,945	3,945	97
179/501690 Vision Care Insurance	1,147	1,290	1,323	1,323	33
181/501715 Group Pharmacy Insurance	15,151	32,791	37,710	37,710	4,919
185/501810 Professional and Technical Membership Fees	150	150	150	150	
186/501860 Training Programs for Staff Personnel	2,374	2,375	2,000	2,000	(375)
Personal Services Total	606,781	730,033	866,449	866,449	136,416
Supplies and Materials					
350/530600 Office Supplies	4	575	1,000	1,000	425
Supplies and Materials Total	4	575	1,000	1,000	425
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		5,234			(5,234)
Contingency and Special Purposes Total		5,234			(5,234)
Operating Funds Total	606,785	735,842	867,449	867,449	131,607

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

DEPARTMENT 567 - CLERK OF THE CIRCUIT COURT ADMINISTRATIVE FUND

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Clerk of the Circuit Court Administrative Fund								
01 Administration - 5670101								
5679	Accountant VIII-Clerk of the Circuit Court	19	2.0	129,287	2.0	139,273	2.0	139,273
5745	Manager IV-CCC	17	2.0	93,835	2.0	104,692	2.0	104,692
5808	Bookkeeper IX-CCC	17	1.0	70,390	1.0	74,568	1.0	74,568
5744	Manager III-CCC	16	1.0	43,978	1.0	46,659	1.0	46,659
5806	Bookkeeper VII-CCC	15	2.0	95,479	2.0	108,828	2.0	108,828
5742	Manager I-CCC	14	3.0	127,011	3.0	144,520	3.0	144,520
			11.0	\$559,980	11.0	\$618,540	11.0	\$618,540
Total Salaries and Positions			11.0	\$559,980	11.0	\$618,540	11.0	\$618,540
Turnover Adjustment				(41,551)	(18,775)		(18,775)	
Operating Funds Total			11.0	\$518,429	11.0	\$599,765	11.0	\$599,765

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 567 - CLERK OF THE CIRCUIT COURT ADMINISTRATIVE FUND

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
19	2.0	129,287	2.0	139,273	2.0	139,273
17	3.0	164,225	3.0	179,260	3.0	179,260
16	1.0	43,978	1.0	46,659	1.0	46,659
15	2.0	95,479	2.0	108,828	2.0	108,828
14	3.0	127,011	3.0	144,520	3.0	144,520
Total Salaries and Positions	11.0	\$559,980	11.0	\$618,540	11.0	\$618,540
Turnover Adjustment		(41,551)		(18,775)		(18,775)
Operating Funds Total	11.0	\$518,429	11.0	\$599,765	11.0	\$599,765

DEPARTMENT OVERVIEW

580 CLERK OF THE CIRCUIT COURT ELECTRONIC CITATION FUND

Mission

The Clerk of the Circuit Court maintains an Electronic Citation Fund to defray expenses incurred while managing electronic citations in any traffic, misdemeanor, municipal ordinance or conservation cases upon judgement of guilty or grant of supervision.

Mandates and Key Activities

- As provided for in the Illinois Constitution, the Clerk of the Circuit Court of Cook County is a part of the judicial branch of State government and is the official keeper of records for the Circuit Court of Cook County
- As the custodian and ex officio of the Circuit Court Clerk Electronic Citation Fund, the Clerk of the Circuit Court is mandated to use the Fund for establishing and maintaining electronic citations (705 ILCS 105/27.3E) as mandated by Illinois Statute

Budget and Cost Analysis

No information available.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Special Purpose Funds	450.0	450.0	300.0
	Adopted	Adopted	Recommended
FTE Positions	0	0	0

STAR Goals/Key Performance Indicators

- ★Collect Electronic Citation Fund: In 2015, the Clerk of the Circuit Court collected the Electronic Citation Fund and acted as fund custodian. It will continue to perform the same function in FY 2016, while continuing to emphasize cost-effectiveness, integrity and transparency in its collection and disbursement.
- ★Defray incurred expenses in electronic citations:In 2015, the Electronic Citation Fund was used by the Clerk of the Circuit Court to defray the expenses from establishing and maintaining electronic citations in traffic, misdemeanor and conservation cases upon a judgment of guilty or grant of supervision. The Clerk's Office will continue to do so in FY 2016.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 580 - CLERK OF THE CIRCUIT COURT ELECTRONIC CITATION 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		450,000	300,000	300,000	(150,000)
Contingency and Special Purposes Total		450,000	300,000	300,000	(150,000)
Operating Funds Total		450,000	300,000	300,000	(150,000)



SECTION CONTENTS

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

BUREAU SUMMARY
PUBLIC ADMINISTRATOR

SUMMARY OF APPROPRIATIONS

Department and Title	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Public Safety Fund					
390 - Public Administrator	697,952	1,090,262	1,180,826	1,112,797	22,535
Public Safety Fund Total	697,952	1,090,262	1,180,826	1,112,797	22,535
Total Appropriations	697,952	1,090,262	1,180,826	1,112,797	22,535

SUMMARY OF POSITIONS

Department and Title	2015 Approved Positions	Department Request	President's Recommendation	Difference
Public Safety Fund				
390 - Public Administrator	18.0	18.0	17.0	(1.0)
Public Safety Fund Total	18.0	18.0	17.0	(1.0)
Total Positions	18.0	18.0	17.0	(1.0)

DEPARTMENT OVERVIEW

390 PUBLIC ADMINISTRATOR

Mission

The mission of the Public Administrator is to efficiently and securely administrate the estate of decedents as required by law.

Mandates and Key Activities

- The Probate Act at 755 ILCS 5/13-4 sets forth the duties of the Public Administrator
- This office operates entirely from funds it generates through its statutory mandate and not from tax revenue. Funds are collected in three distinct fashions in the course of administrating the estates of decedents who leave no will, or whose named executor is incapable of serving, unavailable or disqualified.
- Pursuant to Section 5/2-1(h) of the Probate Act, if there are no known heirs of a decedent, their real estate escheats to the County in which it is located. The personal estate physically located in Illinois (Cook County), and the personal estate physically located or held outside Illinois which is the subject of ancillary or separate administration of an estate being administered in Illinois (Cook County), escheats to the County in which the decedent was a resident or, if the decedent was not an Illinois resident, to Cook County. All other personal property of the decedent, wherever situated, or the proceeds thereof, escheats to the State of Illinois and are delivered to the State Treasurer pursuant to the Uniform Disposition of Unclaimed Property Act.
- Pursuant to Section 24-20 of the Probate Act, when the receipt of a ward, distributee of an estate, or a claimant cannot be obtained for money or any other estate asset, the Public Administrator, by leave of court, may sell the asset and deposit the net proceeds together with any other money of the estate belonging to the distributee, with the Cook County Treasurer. The Public Administrator must notify the Cook County Treasurer in writing of the identity of the individuals entitled to it and, if known, their last known address. The Cook County Treasurer must then give the Public Administrator a receipt that must be filed in court. The person entitled to the money deposited may obtain it, plus interest, upon application to the court subject to satisfactory proof of right.
- Revenue is realized for the benefit of the County by the award of Administrator's fees and interest which are earned thereon by the Public Administrator as payment for our administration of the estates to which we are appointed by the Court pursuant to the Probate Act. These sums are turned over to the Cook County Comptroller directly by this office. Indeed, the revenues collected by this office are earned by the discharge of our statutory duties through these processes and turned over to the Treasurer and Comptroller as may be the case called for by law. The Public Administrator operating budget, in turn, is returned to the office from these assets and earned fees.

STAR Goals/Key Performance Indicators

★FY 2014:

Estates Closed: 69 Estates Opened: 61

Investigations: 1,519

Monies Deposited to County: \$3,524,260.13 Revenue/Interest: \$798,103.92

★FY 2013:

Estates Closed: 77 Estates Opened: 58

Investigations: 1175

Monies Deposited to County: \$2,358,340.74 Revenue/Interest: \$630,870.88

★FY 2012:

Estates Closed: 87 Estates Opened: 80

Investigations: 632

Monies Deposited to County: \$8,205,077 Revenue/Interest: \$995,350

★FY 2011:

Estates Closed: 90 Estates Opened: 99

Investigations: 1,291

Monies Deposited to County: \$8,263,374 Revenue/Interest: \$1,095,679

★FY 2010:

Estates Closed: 110 Estates Opened: 81

Investigations: 1,269

Monies Deposited to County: \$3,307,785 Revenue/Interest: \$952,580

★FY 2015:(to date)

Estates Closed:39 Estates Opened: 36

Investigations: 696

Monies Deposited to County: 2,935,570.30 Revenue/Interest: 436,175.46

Budget and Cost Analysis

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Public Safety Fund	1,102.3	1,090.3	1,112.8
	Adopted	Adopted	Recommended
FTE Positions	18.0	18.0	17.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 390 - PUBLIC ADMINISTRATOR

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	567,499	889,328	941,528	885,825	(3,503)
124/501250 Employee Health Insurance Allotment	800				
170/501510 Mandatory Medicare Costs	8,134	13,026	13,653	12,846	(180)
190/501970 Transportation and Other Travel Expenses for Employees	5,686	10,944	11,000	10,500	(444)
Personal Services Total	582,118	913,298	966,181	909,171	(4,127)
Contractual Services					
220/520150 Communication Services	715	1,043	1,104	1,104	61
225/520260 Postage		3,780	2,000	2,000	(1,780)
241/520491 Internal Graphics and Reproduction Services		3,000	500	500	(2,500)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability		8,601	8,601	6,782	(1,819)
261/520890 Legal Fees Regarding Labor Matters	14,000	22,680	24,000	24,000	1,320
263/520930 Legal Fees	56,250	62,370	66,000	66,000	3,630
Contractual Services Total	70,965	101,474	102,205	100,386	(1,088)
Supplies and Materials					
350/530600 Office Supplies	1,918	3,572	2,500	2,500	(1,072)
353/530640 Books, Periodicals, Publications, Archives and Data Services	785	6,915	6,915	6,915	
353/530675 County Wide Lexis-Nexis Contract			279	279	279
388/531650 Computer Operation Supplies	92	1,981	1,500	1,500	(481)
Supplies and Materials Total	2,794	12,468	11,194	11,194	(1,274)
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software	16,796	23,297	23,297	23,297	
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington			37,100	37,100	37,100
Operations and Maintenance Total	16,796	23,297	60,397	60,397	37,100
Rental and Leasing					
630/550010 Rental of Office Equipment	2,361	2,825	1,500	1,500	(1,325)
630/550018 County Wide Canon Photocopier Lease			2,449	2,449	2,449
660/550130 Rental of Facilities	22,919	36,900	36,900	27,700	(9,200)
Rental and Leasing Total	25,280	39,725	40,849	31,649	(8,076)
Operating Funds Total	697,952	1,090,262	1,180,826	1,112,797	22,535

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

DEPARTMENT 390 - PUBLIC ADMINISTRATOR

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administrative & Clerical								
01 Administrative and Clerical - 3900642								
5252	General Counsel/Attorney	23	1.0	88,918	1.0	86,601	1.0	86,601
0644	Assistant to Public Administrator	21		1		1		1
0252	Business Manager II	20	1.0	67,895	1.0	72,732	1.0	72,732
0048	Administrative Assistant III	16	1.0	55,995	1.0	62,447	1.0	62,447
			3.0	\$212,809	3.0	\$221,781	3.0	\$221,781
02 Investigations								
01 Investigations - 3900643								
0640	Investigator III	18	3.0	183,290	3.0	195,546	2.0	138,120
0638	Investigator I	14	2.0	95,058	2.0	103,487	2.0	103,487
			5.0	\$278,348	5.0	\$299,033	4.0	\$241,607
03 Clerical								
01 Clerical - 3900644								
0048	Administrative Assistant III	16	1.0	52,329	1.0	58,491	1.0	58,491
0047	Administrative Assistant II	14	1.0	47,264	1.0	50,534	1.0	50,534
0907	Clerk V	11	5.0	189,258	5.0	205,149	5.0	205,149
0935	Stenographer IV	11	3.0	126,243	3.0	135,718	3.0	135,718
			10.0	\$415,094	10.0	\$449,892	10.0	\$449,892
Total Salaries and Positions			18.0	\$906,251	18.0	\$970,706	17.0	\$913,280
Turnover Adjustment				(3,378)		(29,178)		(27,455)
Operating Funds Total			18.0	\$902,873	18.0	\$941,528	17.0	\$885,825

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 390 - PUBLIC ADMINISTRATOR

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
23	1.0	88,918	1.0	86,601	1.0	86,601
21		1		1		1
20	1.0	67,895	1.0	72,732	1.0	72,732
18	3.0	183,290	3.0	195,546	2.0	138,120
16	2.0	108,324	2.0	120,938	2.0	120,938
14	3.0	142,322	3.0	154,021	3.0	154,021
11	8.0	315,501	8.0	340,867	8.0	340,867
Total Salaries and Positions	18.0	\$906,251	18.0	\$970,706	17.0	\$913,280
Turnover Adjustment		(3,378)		(29,178)		(27,455)
Operating Funds Total	18.0	\$902,873	18.0	\$941,528	17.0	\$885,825



SECTION CONTENTS

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

260 - Public Defender

Y - 5

584 - PD Records Automation Fund

Y - 15

BUREAU SUMMARY
PUBLIC DEFENDER

SUMMARY OF APPROPRIATIONS

Department and Title	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Public Safety Fund					
260 - Public Defender	45,559,406	60,076,568	65,018,782	65,018,782	4,942,214
Public Safety Fund Total	45,559,406	60,076,568	65,018,782	65,018,782	4,942,214
Special Purpose Funds					
584 - PD Records Automation Fund		158,000	158,000	158,000	
Special Purpose Funds Total		158,000	158,000	158,000	
Restricted					
629 - Juvenile Justice Initiative		387,212	308,965	308,965	(78,247)
631 - Forensic DNA		39,140	52,187	52,187	13,047
632 - Mitigator Project		136,642	182,189	182,189	45,547
689 - Guidebook for Parents in Child Protection Cases			9,540	9,540	9,540
Restricted Total		562,994	552,881	552,881	(10,113)
Total Appropriations	45,559,406	60,797,562	65,729,663	65,729,663	4,932,101

SUMMARY OF POSITIONS

Department and Title	2015 Approved Positions	Department Request	President's Recommendation	Difference
Public Safety Fund				
260 - Public Defender	699.0	693.0	693.0	(6.0)
Public Safety Fund Total	699.0	693.0	693.0	(6.0)
Restricted				
629 - Juvenile Justice Initiative	3.0	3.0	3.0	
632 - Mitigator Project	2.0	2.0	2.0	
Restricted Total	5.0	5.0	5.0	
Total Positions	704.0	698.0	698.0	(6.0)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
PUBLIC DEFENDER

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	43,170,297	56,602,440	60,470,673	60,470,673	3,868,233
120/501210 Overtime Compensation	153,589	203,205	216,000	216,000	12,795
124/501250 Employee Health Insurance Allotment	27,933				
130/501320 Salaries and Wages of Extra Employees	20,946	20,947			(20,947)
170/501510 Mandatory Medicare Costs	584,134	829,973	879,964	879,964	49,991
185/501810 Professional and Technical Membership Fees	299	895	7,080	7,080	6,185
186/501860 Training Programs for Staff Personnel	31,488	55,720	160,100	160,100	104,380
190/501970 Transportation and Other Travel Expenses for Employees	234,729	273,625	358,000	358,000	84,375
Personal Services Total	44,223,415	57,986,805	62,091,817	62,091,817	4,105,012
Contractual Services					
220/520150 Communication Services	12,437	15,003	20,000	20,000	4,997
225/520260 Postage		16,499	18,000	18,000	1,501
228/520280 Delivery Services		100	100	100	
240/520490 External Graphics and Reproduction Services	(3,349)				
241/520491 Internal Graphics and Reproduction Services	13,913	8,000	9,500	9,500	1,500
264/520960 Expert Witnesses	528,259	1,114,189	1,260,000	1,260,000	145,811
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	471,126	614,250	650,000	650,000	35,750
Contractual Services Total	1,022,386	1,768,041	1,957,600	1,957,600	189,559
Supplies and Materials					
350/530600 Office Supplies	64,569	83,600	106,441	106,441	22,841
353/530640 Books, Periodicals, Publications, Archives and Data Services	24,470	137,427	100,000	100,000	(37,427)
353/530675 County Wide Lexis-Nexis Contract			80,321	80,321	80,321
355/530700 Photographic and Reproduction Supplies	41,276	37,800	40,000	40,000	2,200
388/531650 Computer Operation Supplies	31,307	47,250	50,000	50,000	2,750
Supplies and Materials Total	161,622	306,077	376,762	376,762	70,685
Operations and Maintenance					
430/540110 Moving Expenses & Minor Remodeling of County Facilities		283	300	300	17
440/540130 Maintenance and Repair of Office Equipment	1,535	5,000	5,000	5,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	44,810	45,810	47,000	47,000	1,190
444/540250 Maintenance and Repair of Automotive Equipment	10,648	10,900	10,000	10,000	(900)
445/540290 Operation of Automotive Equipment	6,473	18,900	20,000	20,000	1,100
470/540390 Operating Costs for the Richard J. Daley Center			2,326	2,326	2,326
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington			574,872	574,872	574,872
Operations and Maintenance Total	63,465	80,893	659,498	659,498	578,605
Rental and Leasing					
630/550010 Rental of Office Equipment	68,560	150,252			(150,252)
630/550018 County Wide Canon Photocopier Lease			71,105	71,105	71,105
660/550130 Rental of Facilities	20,275	20,500	28,000	28,000	7,500
Rental and Leasing Total	88,835	170,752	99,105	99,105	(71,647)
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(318)	(236,000)	(166,000)	(166,000)	70,000
Contingency and Special Purposes Total	(318)	(236,000)	(166,000)	(166,000)	70,000
Operating Funds Total	45,559,406	60,076,568	65,018,782	65,018,782	4,942,214

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

PUBLIC DEFENDER

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<u>(016) Revolving Fund</u>					
579/560450 Computer Equipment			12,600	12,600	12,600
			12,600	12,600	12,600
<u>(717) New/Replacement Capital Equipment</u>					
530/560510 Office Furnishings and Equipment		40,000			(40,000)
579/560450 Computer Equipment	31,150				
	31,150	40,000			(40,000)
Total Capital Equipment Request Total	31,150	40,000	12,600	12,600	(27,400)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

PUBLIC DEFENDER - SPECIAL PURPOSE 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		158,000			(158,000)
818/580099 Special Purpose Funds - Fringe Reimbursement			158,000	158,000	158,000
Contingency and Special Purposes Total		158,000	158,000	158,000	
Operating Funds Total		158,000	158,000	158,000	

DEPARTMENT OVERVIEW

260 PUBLIC DEFENDER

Mission

The Public Defender protects the fundamental rights, liberties, and dignity of each person whose case has been entrusted to the Public Defender's (PD's) Office by providing the finest legal representation.

Mandates and Key Activities

- Provides counsel guaranteed by the U.S. Supreme Court to both adults and juveniles and upholds the right to effective assistance of counsel in all criminal prosecutions ('Gideon v. Wainwright'; 'In re Gault'; 'Strickland v. Washington')
- Adheres to State statutes (55 ILCS 5/3-4006 and 725 ILCS 5/113-3) and Court Rule (Supreme Court Rule 607) requiring the appointment of the Public Defender to represent adults and minors in criminal proceedings without fee
- State statute (725 ILCS 5/113-3.1) also allows for reimbursement to the county or State for representation by appointed counsel based on financial ability
- Represents indigent adult clients in all stages of criminal proceedings, indigent juvenile clients in all stages of delinquency proceedings, and indigent parent clients in all stages of civil child protection proceedings

Budget and Cost Analysis

On April 1, 2015, Amy P. Campanelli was sworn in as the tenth Public Defender of Cook County. Public Defender Campanelli launched her new administration with a list of priorities, including a reduction in the number of clients in custody pending trial, continued expansion of specialty and therapeutic courts, a greater presence in the community, and an increase in training for all Public Defender staff. A key point of Public Defender Campanelli is to provide a more holistic approach to defending clients, helping them with issues both in and out of the courtroom setting.

During 2015, in the interest of reducing the jail population, staffing in the Bond Court Reconsideration Unit was increased through grant funded positions. Assistant Public Defenders, investigators and case workers identify clients eligible for pre-trial release. In addition, clients who should have been released on bond but were still in custody after 24 hours, were tracked and brought back to court on motions to reconsider bond. This unit, with support from the President and the Illinois Supreme Court, achieved results in gaining the release from custody of more clients pending trial, with a corresponding reduction in the population of the Cook County Department of Corrections.

In June 2015, the Public Defender participated in the launch of Cook County's first Prostitution and Sex Trafficking Court. Those arrested as sex workers will be diverted to this court for treatment, counseling, and social service assistance to better their lives. In addition, the Public Defender is in the process of developing a new diversionary drug court in Skokie, and has taken nascent steps to develop a Homeless Court in Chicago to assist an often-ignored part of this County. Efforts continue to provide services via Drug Court, Veterans Court, Adult Redeploy Illinois, and Mental Health Court.

After a long hiatus, the Public Defender is reaching out to the community to deliver her message that all people are vested with constitutional rights. Appearing on public television, before community groups, and at neighborhood events, the Public Defender is educating the citizenry about the criminal laws and procedures of Illinois. Education at high schools is also a high priority of the new administration, informing those most at risk about the criminal justice process, the services

provided by the Public Defender, and how to avoid falling into the criminal justice cycle of arrest and incarceration.

Accepting her responsibility, the Public Defender has also risen to the task of representing scores of clients affected by the Supreme Court of the United States ruling in *Miller v. Alabama*, which requires that all those sentenced to life for crimes committed as juveniles be given a new sentencing hearing where their immaturity and lack of brain development is considered as mitigation.

In 2015, the office provided attorneys with professional training in compliance with Illinois Minimum Continuing Legal Education (MCLE). The Public Defender is committed to obtaining the resources to provide every member of her staff with training that would inure to the benefit of all her clients.

In addition to continuing the work started in 2015, it is the goal of the Public Defender to develop a Mental Health Social Service Unit that would facilitate and streamline representation in Bond Court, provide an early evaluation of every client's mental health status, and target those most in need of mental health services.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Public Safety Fund	55,691.0	60,076.6	65,018.8
	Adopted	Adopted	Recommended
FTE Positions	685.6	699.0	693.0

STAR Goals/Key Performance Indicators

- ★ Improve the operation of Bond Court, with the aim of achieving fair and just bonds, determined after a hearing where full information is provided to the bond court judge. This will have the effect of reducing the number of people incarcerated during the pendency of their criminal cases.
- ★ Reach out to the community, informing the public about the operations of the Office, the criminal justice process, and how the Public Defender serves the community through its representation of indigent accused who cannot afford counsel but have the constitutional right to the best representation possible.
- ★ Increase and enhance the efficiency of specialty and therapeutic courts: These courts would service those caught in the criminal justice system but who are suffering from mental illness, substance abuse, homelessness, victimization as sex workers, or post-traumatic stress disorder as veterans after serving our country in the armed forces. Enhancing the reach of these courts would divert those who need help away from criminal trial and sentencing.
- ★ Increase the training of all staff: Instruction will include motivational classes on continuing legal education, professionalism, management and leadership, technology, and other relevant matters necessary for the proper representation of indigent clients. By boosting the training offered, the clients of the Office and citizens of Cook County will benefit from a more professional cadre of criminal defense attorneys.

DEPARTMENT OVERVIEW

260 PUBLIC DEFENDER

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
Zero Based Budgeting Indicator			
Cost per community outreach event	\$200	\$200	\$200
Public Defender			
Number of community outreach events	50	50	50
Percentage increase in people diverted to specialty courts	2%	2%	2%

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 260 - PUBLIC DEFENDER

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	43,170,297	56,602,440	60,470,673	60,470,673	3,868,233
120/501210 Overtime Compensation	153,589	203,205	216,000	216,000	12,795
124/501250 Employee Health Insurance Allotment	27,933				
130/501320 Salaries and Wages of Extra Employees	20,946	20,947			(20,947)
170/501510 Mandatory Medicare Costs	584,134	829,973	879,964	879,964	49,991
185/501810 Professional and Technical Membership Fees	299	895	7,080	7,080	6,185
186/501860 Training Programs for Staff Personnel	31,488	55,720	160,100	160,100	104,380
190/501970 Transportation and Other Travel Expenses for Employees	234,729	273,625	358,000	358,000	84,375
Personal Services Total	44,223,415	57,986,805	62,091,817	62,091,817	4,105,012
Contractual Services					
220/520150 Communication Services	12,437	15,003	20,000	20,000	4,997
225/520260 Postage		16,499	18,000	18,000	1,501
228/520280 Delivery Services		100	100	100	
240/520490 External Graphics and Reproduction Services	(3,349)				
241/520491 Internal Graphics and Reproduction Services	13,913	8,000	9,500	9,500	1,500
264/520960 Expert Witnesses	528,259	1,114,189	1,260,000	1,260,000	145,811
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	471,126	614,250	650,000	650,000	35,750
Contractual Services Total	1,022,386	1,768,041	1,957,600	1,957,600	189,559
Supplies and Materials					
350/530600 Office Supplies	64,569	83,600	106,441	106,441	22,841
353/530640 Books, Periodicals, Publications, Archives and Data Services	24,470	137,427	100,000	100,000	(37,427)
353/530675 County Wide Lexis-Nexis Contract			80,321	80,321	80,321
355/530700 Photographic and Reproduction Supplies	41,276	37,800	40,000	40,000	2,200
388/531650 Computer Operation Supplies	31,307	47,250	50,000	50,000	2,750
Supplies and Materials Total	161,622	306,077	376,762	376,762	70,685
Operations and Maintenance					
430/540110 Moving Expenses & Minor Remodeling of County Facilities		283	300	300	17
440/540130 Maintenance and Repair of Office Equipment	1,535	5,000	5,000	5,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	44,810	45,810	47,000	47,000	1,190
444/540250 Maintenance and Repair of Automotive Equipment	10,648	10,900	10,000	10,000	(900)
445/540290 Operation of Automotive Equipment	6,473	18,900	20,000	20,000	1,100
470/540390 Operating Costs for the Richard J. Daley Center			2,326	2,326	2,326
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington			574,872	574,872	574,872
Operations and Maintenance Total	63,465	80,893	659,498	659,498	578,605
Rental and Leasing					
630/550010 Rental of Office Equipment	68,560	150,252			(150,252)
630/550018 County Wide Canon Photocopier Lease			71,105	71,105	71,105
660/550130 Rental of Facilities	20,275	20,500	28,000	28,000	7,500
Rental and Leasing Total	88,835	170,752	99,105	99,105	(71,647)
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(318)	(236,000)	(166,000)	(166,000)	70,000
Contingency and Special Purposes Total	(318)	(236,000)	(166,000)	(166,000)	70,000
Operating Funds Total	45,559,406	60,076,568	65,018,782	65,018,782	4,942,214

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 260 - PUBLIC DEFENDER

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<u>(016) Revolving Fund - 0162600000</u>					
579/560450 Computer Equipment			12,600	12,600	12,600
			12,600	12,600	12,600
<u>(717) New/Replacement Capital Equipment - 71700260</u>					
530/560510 Office Furnishings and Equipment		40,000			(40,000)
579/560450 Computer Equipment	31,150				
	31,150	40,000			(40,000)
Capital Equipment Request Total	31,150	40,000	12,600	12,600	(27,400)

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

DEPARTMENT 260 - PUBLIC DEFENDER

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Administrative and Clerical - 2600864								
0610	Public Defender	24	1.0	187,018	1.0	194,574	1.0	194,574
4701	Deputy Director of Communications and Public Affairs	24			0.7	65,769		
0036	Chief of Administrative Services	23	1.0	103,651	1.0	111,131	1.0	111,131
0295	Administrative Analyst V	23	1.0	104,824	1.0	113,371	1.0	113,371
0850	Public Information Officer	23					0.7	65,769
0056	Project Director	22	1.0	87,939	1.0	94,268	1.0	94,268
0686	Assistant Public Defender (Supervisor)	D12	2.0	305,896	2.0	318,256	2.0	318,256
0685	Assistant Public Defender (Supervisor)	D11	2.0	283,400	2.2	341,297	2.2	341,297
5510	Human Resource Specialist II	22	1.0	72,445	1.0	77,220	1.0	77,220
0293	Administrative Analyst III	21	1.0	81,875	1.0	87,905	1.0	87,905
0051	Administrative Assistant V	20	1.0	87,532	1.0	94,736	1.0	94,736
0048	Administrative Assistant III	16	1.0	57,569	1.0	61,696	1.0	61,696
0143	Accountant III	15	3.0	184,905	3.0	197,217	3.0	197,217
0047	Administrative Assistant II	14	5.0	273,119	5.0	295,457	5.0	295,457
0907	Clerk V	11	1.0	46,493	1.0	49,588	1.0	49,588
			21.0	\$1,876,666	21.9	\$2,102,485	21.9	\$2,102,485
02 Chicago Operations Division								
01 Homicide Task Force - 2600865								
0051	Administrative Assistant V	20	1.0	71,862	1.0	79,904	1.0	79,904
0048	Administrative Assistant III	16		1		1		1
0047	Administrative Assistant II	14	1.0	57,255	1.0	43,227	1.0	43,227
0936	Stenographer V	13	3.0	144,406	3.0	163,335	3.0	163,335
0046	Administrative Assistant I	12	1.0	49,794	1.0	53,109	1.0	53,109
0907	Clerk V	11	1.0	46,493	1.0	49,588	1.0	49,588
0935	Stenographer IV	11	2.0	88,210	2.0	95,816	2.0	95,816
0607	Assistant Public Defender IV	L4	29.0	3,369,502	27.0	3,328,909	27.0	3,328,909
0606	Assistant Public Defender III	L3			2.0	203,556	2.0	203,556
0605	Assistant Public Defender II	L2			2.0	143,045	2.0	143,045
0604	Assistant Public Defender I	L1	3.0	174,548	1.0	55,484	1.0	55,484
0685	Assistant Public Defender (Supervisor)	D11	1.0	141,700	1.0	151,039	1.0	151,039
0683	Assistant Public Defender (Supervisor)	D09	1.0	129,297	1.0	137,818	1.0	137,818
0682	Assistant Public Defender (Supervisor)	D08	1.0	120,655	1.0	128,607	1.0	128,607
0681	Assistant Public Defender (Supervisor)	D07	2.0	235,864	2.0	251,408	2.0	251,408
0679	Assistant Public Defender (Supervisor)	D05	1.0	112,415	1.0	119,824	1.0	119,824
5924	Mitigator Specialist	16	2.0	111,784				
6231	Interpreter	14		1		1		1
			49.0	\$4,853,787	47.0	\$5,004,671	47.0	\$5,004,671
02 Municipal District I - 2600866								
0048	Administrative Assistant III	16		1		1		1
0047	Administrative Assistant II	14	2.0	114,361	2.0	122,134	2.0	122,134
0046	Administrative Assistant I	12	3.0	144,638	3.0	155,821	3.0	155,821
0907	Clerk V	11	2.0	87,692	2.0	93,530	2.0	93,530
0605	Assistant Public Defender II	L2	33.0	2,527,171	50.0	3,935,635	50.0	3,935,635
0604	Assistant Public Defender I	L1	24.0	1,523,802	7.0	443,970	7.0	443,970
0682	Assistant Public Defender (Supervisor)	D08	1.0	120,655	1.0	128,607	1.0	128,607
0681	Assistant Public Defender (Supervisor)	D07	1.0	117,932	1.0	125,704	1.0	125,704
0679	Assistant Public Defender (Supervisor)	D05	4.0	449,660	4.0	479,297	4.0	479,297
			70.0	\$5,085,912	70.0	\$5,484,699	70.0	\$5,484,699

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

DEPARTMENT 260 - PUBLIC DEFENDER

Job Code	Title	Grade	2015	Approved & Adopted	Department	Request	President's	Recommendation
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
03 County-wide Operations								
01 Legal Resources Division - 2600869								
0051	Administrative Assistant V	20	1.0	91,612	1.0	97,711	1.0	97,711
0048	Administrative Assistant III	16	3.0	195,344	3.0	188,383	3.0	188,383
0047	Administrative Assistant II	14	6.0	333,560	6.5	345,713	6.5	345,713
0936	Stenographer V	13	1.0	50,788	1.0	54,168	1.0	54,168
0046	Administrative Assistant I	12	1.0	49,794	1.0	53,109	1.0	53,109
0907	Clerk V	11	1.0	42,829	1.0	46,764	1.0	46,764
0935	Stenographer IV	11	3.0	126,835	3.0	138,016	3.0	138,016
0607	Assistant Public Defender IV	L4	1.0	117,034	1.0	124,825	1.0	124,825
0606	Assistant Public Defender III	L3	27.0	2,759,252	27.0	2,938,181	27.0	2,938,181
0605	Assistant Public Defender II	L2	5.0	438,620	5.0	467,825	5.0	467,825
0682	Assistant Public Defender (Supervisor)	D08	1.0	120,655	1.0	128,607	1.0	128,607
0679	Assistant Public Defender (Supervisor)	D05	2.0	224,830	2.0	239,648	2.0	239,648
			52.0	\$4,551,153	52.5	\$4,822,950	52.5	\$4,822,950
02 Juvenile Justice Division - 2600870								
0051	Administrative Assistant V	20	1.0	91,612	1.0	97,711	1.0	97,711
0048	Administrative Assistant III	16	2.0	129,179	1.0	70,571	1.0	70,571
0936	Stenographer V	13	2.0	106,148	2.0	113,756	2.0	113,756
0907	Clerk V	11	2.0	84,090	2.0	91,933	2.0	91,933
0935	Stenographer IV	11	4.0	168,649	4.0	183,003	4.0	183,003
0606	Assistant Public Defender III	L3	10.0	1,022,356	10.0	1,093,220	10.0	1,093,220
0605	Assistant Public Defender II	L2	18.0	1,543,621	18.0	1,640,261	18.0	1,640,261
0604	Assistant Public Defender I	L1	1.0	63,515	1.0	55,484	1.0	55,484
0685	Assistant Public Defender (Supervisor)	D11	1.0	141,700	1.0	151,039	1.0	151,039
0682	Assistant Public Defender (Supervisor)	D08	1.0	120,655	1.0	128,607	1.0	128,607
0679	Assistant Public Defender (Supervisor)	D05	3.0	337,245	3.0	359,472	3.0	359,472
			45.0	\$3,808,770	44.0	\$3,985,057	44.0	\$3,985,057
03 Training - 2600871								
0048	Administrative Assistant III	16	1.0	66,165	1.0	55,973	1.0	55,973
0047	Administrative Assistant II	14	1.0	52,045	1.0	55,006	1.0	55,006
0682	Assistant Public Defender (Supervisor)	D08	1.0	120,655	1.0	128,607	1.0	128,607
			3.0	\$238,865	3.0	\$239,586	3.0	\$239,586
04 Multiple Defendant Division								
01 Multiple Defendants - 2600872								
0048	Administrative Assistant III	16	1.0	66,165	1.0	70,571	1.0	70,571
0047	Administrative Assistant II	14	1.0	54,052	1.0	61,067	1.0	61,067
0935	Stenographer IV	11	1.0	42,249	1.0	44,069	1.0	44,069
0607	Assistant Public Defender IV	L4	8.0	928,826	8.0	998,600	8.0	998,600
0606	Assistant Public Defender III	L3	15.0	1,538,475	15.0	1,629,558	15.0	1,629,558
0605	Assistant Public Defender II	L2	1.0	63,515				
0604	Assistant Public Defender I	L1			1.0	55,484	1.0	55,484
0683	Assistant Public Defender (Supervisor)	D09	1.0	129,297	1.0	137,818	1.0	137,818
0682	Assistant Public Defender (Supervisor)	D08	1.0	120,656	1.0	128,608	1.0	128,608
0681	Assistant Public Defender (Supervisor)	D07	1.0	117,933	1.0	125,705	1.0	125,705
			30.0	\$3,061,168	30.0	\$3,251,480	30.0	\$3,251,480
05 Legal Investigations								
01 Conducting Legal Investigations - 2600873								
0645	Chief Investigator	24	0.4	45,577				
0642	Investigator V	22	2.0	211,131	2.0	226,748	2.0	226,748
0641	Investigator IV	20	5.0	453,698	5.0	451,077	5.0	451,077

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

DEPARTMENT 260 - PUBLIC DEFENDER

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0640	Investigator III	18	33.0	2,381,488	33.1	2,523,310	33.1	2,523,310
0639	Investigator II	16	18.0	1,081,913	16.0	1,033,259	16.0	1,033,259
0638	Investigator I	14	10.6	484,875	11.1	567,315	11.1	567,315
0685	Assistant Public Defender (Supervisor)	D11	1.0	141,700	1.0	151,039	1.0	151,039
6495	Deputy of Investigations	24			1.0	115,000	1.0	115,000
			70.0	\$4,800,382	69.2	\$5,067,748	69.2	\$5,067,748
06 Suburban Operations Division								
01 Skokie - 2600874								
0051	Administrative Assistant V	20	1.0	64,853	1.0	72,698	1.0	72,698
0047	Administrative Assistant II	14	1.0	49,906	1.0	53,228	1.0	53,228
0046	Administrative Assistant I	12	1.0	46,493	1.0	50,197	1.0	50,197
0935	Stenographer IV	11	1.0	43,412	1.0	35,161	1.0	35,161
0607	Assistant Public Defender IV	L4	1.0	117,035	1.0	124,826	1.0	124,826
0606	Assistant Public Defender III	L3	18.0	1,845,189	18.0	1,953,263	18.0	1,953,263
0605	Assistant Public Defender II	L2	10.0	870,296	10.0	930,419	10.0	930,419
0682	Assistant Public Defender (Supervisor)	D08	1.0	120,655	1.0	128,607	1.0	128,607
			34.0	\$3,157,839	34.0	\$3,348,399	34.0	\$3,348,399
03 Rolling Meadows - 2600876								
0047	Administrative Assistant II	14	1.0	50,034	1.0	55,550	1.0	55,550
0046	Administrative Assistant I	12	1.0	35,246	1.0	50,580	1.0	50,580
0606	Assistant Public Defender III	L3	7.0	688,195	7.0	759,777	7.0	759,777
0605	Assistant Public Defender II	L2	13.0	1,122,199	17.0	1,463,675	17.0	1,463,675
0604	Assistant Public Defender I	L1	4.0	244,519				
0682	Assistant Public Defender (Supervisor)	D08	1.0	120,655	1.0	128,607	1.0	128,607
0681	Assistant Public Defender (Supervisor)	D07	1.0	117,932	0.5	62,853	0.5	62,853
0679	Assistant Public Defender (Supervisor)	D05	1.0	112,415	1.0	119,824	1.0	119,824
			29.0	\$2,491,195	28.5	\$2,640,866	28.5	\$2,640,866
04 Trial Technology - 2600877								
0606	Assistant Public Defender III	L3	2.0	196,774	2.0	187,045	2.0	187,045
0605	Assistant Public Defender II	L2	1.0	79,112	1.0	87,635	1.0	87,635
0682	Assistant Public Defender (Supervisor)	D08	1.0	120,655	1.0	128,607	1.0	128,607
0679	Assistant Public Defender (Supervisor)	D05	1.0	112,415	1.0	119,824	1.0	119,824
			5.0	\$508,956	5.0	\$523,111	5.0	\$523,111
05 Maywood - 2600878								
0047	Administrative Assistant II	14	1.0	57,255	1.0	61,067	1.0	61,067
0046	Administrative Assistant I	12	1.0	49,794	1.0	50,083	1.0	50,083
0935	Stenographer IV	11	1.0	40,525	0.5	17,552	0.5	17,552
0607	Assistant Public Defender IV	L4	1.0	114,734	1.0	124,825	1.0	124,825
0606	Assistant Public Defender III	L3	7.0	706,907	7.0	761,560	7.0	761,560
0605	Assistant Public Defender II	L2	10.0	814,052	10.0	892,669	10.0	892,669
0685	Assistant Public Defender (Supervisor)	D11	1.0	141,700	1.0	151,039	1.0	151,039
0682	Assistant Public Defender (Supervisor)	D08	1.0	120,655	1.0	128,607	1.0	128,607
			23.0	\$2,045,622	22.5	\$2,187,402	22.5	\$2,187,402
07 Bridgeview - 2600880								
0047	Administrative Assistant II	14	1.0	57,255	1.0	61,067	1.0	61,067
0907	Clerk V	11	2.0	92,986	2.0	84,691	2.0	84,691
0935	Stenographer IV	11	1.0	46,493	1.0	49,588	1.0	49,588
0607	Assistant Public Defender IV	L4	2.0	234,068	2.0	249,650	2.0	249,650
0606	Assistant Public Defender III	L3	18.0	1,845,190	18.0	1,956,711	18.0	1,956,711
0605	Assistant Public Defender II	L2	15.0	1,301,233	14.0	1,304,063	14.0	1,304,063
0604	Assistant Public Defender I	L1			1.0	55,484	1.0	55,484

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

DEPARTMENT 260 - PUBLIC DEFENDER

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0682	Assistant Public Defender (Supervisor)	D08	1.0	120,655	1.0	128,607	1.0	128,607
0679	Assistant Public Defender (Supervisor)	D05	1.0	112,415	1.0	119,824	1.0	119,824
			41.0	\$3,810,295	41.0	\$4,009,685	41.0	\$4,009,685
09 Markham - 2600881								
0047	Administrative Assistant II	14	1.0	57,255	1.0	61,067	1.0	61,067
0907	Clerk V	11	2.0	92,986	2.0	84,691	2.0	84,691
0935	Stenographer IV	11	2.0	80,470	2.0	71,748	2.0	71,748
0607	Assistant Public Defender IV	L4	6.0	692,458	6.0	748,950	6.0	748,950
0606	Assistant Public Defender III	L3	16.0	1,634,611	16.0	1,714,928	16.0	1,714,928
0605	Assistant Public Defender II	L2	19.0	1,604,932	18.0	1,638,027	18.0	1,638,027
0604	Assistant Public Defender I	L1	1.0	59,012	2.0	111,440	2.0	111,440
0682	Assistant Public Defender (Supervisor)	D08	1.0	120,655	1.0	128,607	1.0	128,607
0681	Assistant Public Defender (Supervisor)	D07	1.0	117,932	0.2	33,844	0.2	33,844
			49.0	\$4,460,311	48.2	\$4,593,302	48.2	\$4,593,302
19 Felony Trial - 2600875								
0051	Administrative Assistant V	20	2.0	168,505	2.0	175,701	2.0	175,701
0048	Administrative Assistant III	16	1.0	63,014	1.0	67,209	1.0	67,209
0853	Interpreter	PDM	1.0	57,254	1.0	61,067	1.0	61,067
0047	Administrative Assistant II	14	2.0	114,510	2.0	122,134	2.0	122,134
0907	Clerk V	11	5.0	215,557	4.2	196,988	4.2	196,988
0935	Stenographer IV	11	9.0	394,991	9.0	414,071	9.0	414,071
0607	Assistant Public Defender IV	L4	4.0	456,662	4.0	498,904	4.0	498,904
0606	Assistant Public Defender III	L3	45.0	4,454,511	45.0	4,782,555	45.0	4,782,555
0605	Assistant Public Defender II	L2	35.0	2,846,676	23.0	2,008,692	23.0	2,008,692
0604	Assistant Public Defender I	L1	5.0	299,563	17.0	970,114	17.0	970,114
0683	Assistant Public Defender (Supervisor)	D09	1.0	129,297	1.0	137,818	1.0	137,818
0679	Assistant Public Defender (Supervisor)	D05	6.0	674,490	6.0	718,944	6.0	718,944
6231	Interpreter	14	1.0	57,255	1.0	61,067	1.0	61,067
			117.0	\$9,932,285	116.2	\$10,215,264	116.2	\$10,215,264
07 Civil Operations Division								
01 Child Protection Conflicts Unit - 2600883								
0606	Assistant Public Defender III	L3	6.0	608,961	6.0	646,079	6.0	646,079
0605	Assistant Public Defender II	L2	2.0	150,442	2.0	164,056	2.0	164,056
0604	Assistant Public Defender I	L1	2.0	104,042	2.0	110,968	2.0	110,968
			10.0	\$863,445	10.0	\$921,103	10.0	\$921,103
02 Civil Division - 2600884								
0051	Administrative Assistant V	20	1.0	80,312	1.0	88,792	1.0	88,792
1513	Caseworker III	16	2.0	126,028	2.0	134,418	2.0	134,418
0046	Administrative Assistant I	12	1.0	35,246	1.0	42,735	1.0	42,735
0907	Clerk V	11	2.0	87,018	2.0	94,793	2.0	94,793
0935	Stenographer IV	11	3.0	120,604	2.0	70,264	2.0	70,264
0606	Assistant Public Defender III	L3	8.0	818,031	8.0	871,933	8.0	871,933
0605	Assistant Public Defender II	L2	14.0	977,303	23.0	1,739,530	23.0	1,739,530
0604	Assistant Public Defender I	L1	11.0	693,627	2.0	128,140	2.0	128,140
0679	Assistant Public Defender (Supervisor)	D05	1.0	112,415	1.0	119,824	1.0	119,824
			43.0	\$3,050,584	42.0	\$3,290,429	42.0	\$3,290,429
08 Forensic Science Unit								
01 Forensic Science Division - 2600801								
0936	Stenographer V	13	1.0	47,977	1.0	40,263	1.0	40,263
0935	Stenographer IV	11	1.0	42,249	1.0	45,062	1.0	45,062
0606	Assistant Public Defender III	L3	4.0	407,771	4.0	437,576	4.0	437,576

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

DEPARTMENT 260 - PUBLIC DEFENDER

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0605	Assistant Public Defender II	L2	1.0	78,371	1.0	64,557	1.0	64,557
0682	Assistant Public Defender (Supervisor)	D08	1.0	120,655	1.0	128,607	1.0	128,607
			8.0	\$697,023	8.0	\$716,065	8.0	\$716,065
Total Salaries and Positions			699.0	\$59,294,258	693.0	\$62,404,302	693.0	\$62,404,302
Turnover Adjustment				(1,808,575)		(1,933,629)		(1,933,629)
Operating Funds Total			699.0	\$57,485,683	693.0	\$60,470,673	693.0	\$60,470,673

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 260 - PUBLIC DEFENDER

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
PDM	1.0	57,254	1.0	61,067	1.0	61,067
L4	52.0	6,030,319	50.0	6,199,489	50.0	6,199,489
L3	183.0	18,526,223	185.0	19,935,942	185.0	19,935,942
L2	177.0	14,417,543	194.0	16,480,089	194.0	16,480,089
L1	51.0	3,162,628	34.0	1,986,568	34.0	1,986,568
D12	2.0	305,896	2.0	318,256	2.0	318,256
D11	6.0	850,200	6.2	945,453	6.2	945,453
D09	3.0	387,891	3.0	413,454	3.0	413,454
D08	13.0	1,568,516	13.0	1,671,892	13.0	1,671,892
D07	6.0	707,593	4.7	599,514	4.7	599,514
D05	20.0	2,248,300	20.0	2,396,481	20.0	2,396,481
24	1.4	232,595	2.7	375,343	2.0	309,574
23	2.0	208,475	2.0	224,502	2.7	290,271
22	4.0	371,515	4.0	398,236	4.0	398,236
21	1.0	81,875	1.0	87,905	1.0	87,905
20	13.0	1,109,986	13.0	1,158,330	13.0	1,158,330
18	33.0	2,381,488	33.1	2,523,310	33.1	2,523,310
16	31.0	1,897,163	26.0	1,682,082	26.0	1,682,082
15	3.0	184,905	3.0	197,217	3.0	197,217
14	34.6	1,812,738	35.6	1,965,100	35.6	1,965,100
13	7.0	349,319	7.0	371,522	7.0	371,522
12	9.0	411,005	9.0	455,634	9.0	455,634
11	46.0	1,990,831	43.7	1,956,916	43.7	1,956,916
Total Salaries and Positions	699.0	\$59,294,258	693.0	\$62,404,302	693.0	\$62,404,302
Turnover Adjustment		(1,808,575)		(1,933,629)		(1,933,629)
Operating Funds Total	699.0	\$57,485,683	693.0	\$60,470,673	693.0	\$60,470,673

DEPARTMENT OVERVIEW

584 PD RECORDS AUTOMATION FUND

Mission

The PD Records Automation Fund helps develop and implement cost effective and productivity enhancing Information Technology solutions in order to meet the Public Defender's current and future document storage and records retention needs.

Mandates and Key Activities

- Expenditures from this fund may be made by the Public Defender for hardware, software, research, and development costs and personnel related thereto
- Illinois Statute 55 ILCS 5/3-4012 provides that a \$2 fee be paid by the defendant on a judgment of guilty or a grant of supervision for a violation of any provision of the Illinois Vehicle Code or any felony, misdemeanor, or petty offense to discharge the expenses of the Public Defender's office for establishing and maintaining automated record keeping systems

Budget and Cost Analysis

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Special Purpose Funds	158.0	158.0	158.0
	Adopted	Adopted	Recommended
FTE Positions	0	0	0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 584 - PD RECORDS AUTOMATION 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		158,000			(158,000)
818/580099 Special Purpose Funds - Fringe Reimbursement			158,000	158,000	158,000
Contingency and Special Purposes Total		158,000	158,000	158,000	
Operating Funds Total		158,000	158,000	158,000	

SECTION CONTENTS

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

210 - Office of the Sheriff	Z - 6
214 - Sheriff's Administration - Fiscal, Legal, Policy and Communications	Z - 10
216 - Office of Professional Review, Professional Integrity & Special Investigations	Z - 18
217 - Sheriff's Bureau of Information and Administration	Z - 24
230 - Court Services Division	Z - 31
231 - Police Department	Z - 39
239 - Department of Corrections	Z - 49
249 - Sheriff's Merit Board	Z - 62
535 - Intergovernmental Agreement/ETSB	Z - 66
573 - Women's Justice Services Fund	Z - 70
577 - Vehicle Purchase Fund	Z - 72

BUREAU SUMMARY

SHERIFF

SUMMARY OF APPROPRIATIONS

Department and Title	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Public Safety Fund					
210 - Office of the Sheriff	3,251,417	4,268,426	2,285,675	2,285,675	(1,982,751)
214 - Sheriff's Administration - Fiscal, Legal, Policy and Communications	8,769,535	12,338,940	9,863,548	9,863,548	(2,475,392)
216 - Office of Professional Review, Professional Integrity & Special Investigations	3,087,743	4,375,583	6,149,538	6,149,538	1,773,955
217 - Sheriff's Bureau of Information and Administration	3,670,987	6,260,944	21,085,562	21,085,562	14,824,618
230 - Court Services Division	63,452,642	83,531,469	87,688,558	87,688,558	4,157,089
231 - Police Department	41,730,631	52,987,275	57,128,183	57,128,183	4,140,908
239 - Department of Corrections	251,938,528	320,945,874	327,567,948	327,567,948	6,622,074
249 - Sheriff's Merit Board	1,301,494	1,745,514	1,990,822	1,990,822	245,308
Public Safety Fund Total	377,202,977	486,454,025	513,759,834	513,759,834	27,305,809
Special Purpose Funds					
535 - Intergovernmental Agreement/ETSB	1,358,036	1,552,805	3,106,103	3,106,103	1,553,298
573 - Women's Justice Services Fund	(601)	65,000	40,000	40,000	(25,000)
577 - Vehicle Purchase Fund	399,175	500,000	500,000	500,000	
Special Purpose Funds Total	1,756,610	2,117,805	3,646,103	3,646,103	1,528,298
Restricted					
644 - Sustained Traffic Enforcement Program		103,699	140,696	140,696	36,997
645 - Human Trafficking Anti-Demand Campaign		10,000	52,000	52,000	42,000
655 - High Intensity Drug Trafficking Area		4,938,570	4,881,891	4,881,891	(56,679)
657 - Prison Rape Elimination Project		148,769			(148,769)
691 - Sheriff ASPCA Investigation of Dogfighting					
697 - Intellectual Property Theft Enforcement Program		216,880	170,371	170,371	(46,509)
781 - Child Support Enforcement Program		2,996,421	2,449,724	2,449,724	(546,697)
783 - Beekeeping Initiative		1,000			(1,000)
Restricted Total		8,415,339	7,694,682	7,694,682	(720,657)
Total Appropriations	378,959,587	496,987,169	525,100,619	525,100,619	28,113,450

SUMMARY OF POSITIONS

Department and Title	2015 Approved Positions	Department Request	President's Recommendation	Difference
Public Safety Fund				
210 - Office of the Sheriff	40.6	23.0	23.0	(17.6)
214 - Sheriff's Administration - Fiscal, Legal, Policy and Communications	163.4	107.5	107.5	(55.9)
216 - Office of Professional Review, Professional Integrity & Special Investigations	62.5	78.0	78.0	15.5
217 - Sheriff's Bureau of Information and Administration	43.4	219.0	219.0	175.6
230 - Court Services Division	1,346.4	1,292.2	1,292.2	(54.2)
231 - Police Department	630.5	658.5	658.5	28.0
239 - Department of Corrections	4,432.4	4,297.0	4,297.0	(135.4)
249 - Sheriff's Merit Board	29.0	29.0	29.0	
Public Safety Fund Total	6,748.2	6,704.2	6,704.2	(44.0)
Special Purpose Funds				
535 - Intergovernmental Agreement/ETSB	16.0	18.0	18.0	2.0
Special Purpose Funds Total	16.0	18.0	18.0	2.0
Restricted				

BUREAU SUMMARY

SHERIFF

Department and Title	2015 Approved Positions	Department Request	President's Recommendation	Difference
655 - High Intensity Drug Trafficking Area	26.0	26.0	26.0	
781 - Child Support Enforcement Program	17.0	24.0	24.0	7.0
Restricted Total	43.0	50.0	50.0	7.0
Total Positions	6,807.2	6,772.2	6,772.2	(35.0)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
SHERIFF

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	313,774,024	404,889,145	438,457,042	438,457,042	33,567,897
120/501210 Overtime Compensation	20,328,119	29,466,164	24,427,756	24,427,756	(5,038,408)
121/501230 Premium Pay Based Upon Collective Bargaining Agreements	387,941	1,029,825	971,000	971,000	(58,825)
124/501250 Employee Health Insurance Allotment	187,333				
129/501300 Salaries and Wages of Seasonal Work Employees	26,483	119,399	116,000	116,000	(3,399)
130/501320 Salaries and Wages of Extra Employees	52,107	52,265			(52,265)
133/501360 Per Diem Personnel	32,183	129,300	94,908	94,908	(34,392)
136/501400 Differential Pay	137,500	229,845	231,000	231,000	1,155
169/501490 Reclassification of Position Adjustments			76,547	76,547	76,547
170/501510 Mandatory Medicare Costs	4,679,038	6,380,382	6,732,370	6,732,370	351,988
172/501540 Workers' Compensation	7,231,007	7,462,500	7,500,000	7,500,000	37,500
183/501770 Seminars for Professional Employees			5,000	5,000	5,000
185/501810 Professional and Technical Membership Fees	9,582	14,178	19,295	19,295	5,117
186/501860 Training Programs for Staff Personnel	438,136	497,500	601,414	601,414	103,914
189/501950 Allowances Per Collective Bargaining Agreement	112,754	3,492,099	4,067,500	4,067,500	575,401
190/501970 Transportation and Other Travel Expenses for Employees	25,428	29,834	30,500	30,500	666
Personal Services Total	347,421,636	453,792,436	483,330,332	483,330,332	29,537,896
Contractual Services					
213/520010 Ambulance and Patient Transportation Service	37,137	53,348	50,000	50,000	(3,348)
215/520050 Scavenger Services	192,545	273,000	175,000	175,000	(98,000)
217/520100 Transportation for Specific Activities and Purposes	(22,348)	13,082	7,000	7,000	(6,082)
220/520150 Communication Services	278,455	342,184	362,103	362,103	19,919
222/520190 Laundry and Linen Services	(4,448)				
223/520210 Food Services	12,264,382	12,572,100	11,600,000	11,600,000	(972,100)
225/520260 Postage	156,175	340,550	343,705	343,705	3,155
228/520280 Delivery Services	520	600	800	800	200
231/520330 Boarding and Lodging of Prisoners	2,568,585	3,165,901	2,053,800	2,053,800	(1,112,101)
235/520390 Contractual Maintenance Services	261,936	330,000	233,100	233,100	(96,900)
240/520490 External Graphics and Reproduction Services	4,781	10,343	10,000	10,000	(343)
241/520491 Internal Graphics and Reproduction Services	97,645	65,781	115,000	115,000	49,219
245/520610 Advertising For Specific Purposes	878	945	10,500	10,500	9,555
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	13,975	17,000	20,000	20,000	3,000
260/520830 Professional and Managerial Services	425,155	654,950	450,000	450,000	(204,950)
263/520930 Legal Fees	227,359	472,500	400,000	400,000	(72,500)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	9,878	70,029	15,000	15,000	(55,029)
272/521050 Medical Consultation Services			4,750	4,750	4,750
278/521200 Laboratory Related Services	133,680	150,020	141,880	141,880	(8,140)
291/521266 Confiscated Vehicles in Accordance with Illinois Revised Statutes	1,237	1,333	1,800	1,800	467
298/521310 Special or Cooperative Programs	5,351,272	6,264,007	4,490,000	4,490,000	(1,774,007)
Contractual Services Total	21,998,800	24,797,673	20,484,438	20,484,438	(4,313,235)
Supplies and Materials					
320/530100 Wearing Apparel	834,906	958,993	819,100	819,100	(139,893)
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	968,591	1,011,166	705,000	705,000	(306,166)
333/530270 Institutional Supplies	1,054,307	1,260,182	1,435,073	1,435,073	174,891
350/530600 Office Supplies	209,302	229,162	271,545	271,545	42,383
353/530640 Books, Periodicals, Publications, Archives and Data Services	90,498	117,881	101,431	101,431	(16,450)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
SHERIFF

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
353/530675 County Wide Lexis-Nexis Contract			8,995	8,995	8,995
355/530700 Photographic and Reproduction Supplies	49,087	142,373	44,121	44,121	(98,252)
360/530790 Medical, Dental, and Laboratory Supplies	22,585	32,642	34,500	34,500	1,858
388/531650 Computer Operation Supplies	216,183	233,910	274,070	274,070	40,160
Supplies and Materials Total	3,445,460	3,986,309	3,693,835	3,693,835	(292,474)
<u>Operations and Maintenance</u>					
430/540110 Moving Expenses & Minor Remodeling of County Facilities	27,339	72,847	108,597	108,597	35,750
440/540130 Maintenance and Repair of Office Equipment	48,113	193,324	58,825	58,825	(134,499)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	1,726,702	2,473,556	4,861,403	4,861,403	2,387,847
449/540310 Op., Maint. and Repair of Institutional Equipment	2,423,468	3,127,590	2,770,800	2,770,800	(356,790)
470/540390 Operating Costs for the Richard J. Daley Center			584,348	584,348	584,348
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington			163,800	163,800	163,800
Operations and Maintenance Total	4,225,622	5,867,317	8,547,773	8,547,773	2,680,456
<u>Rental and Leasing</u>					
630/550010 Rental of Office Equipment	452,961	469,215	83,999	83,999	(385,216)
630/550018 County Wide Canon Photocopier Lease			407,632	407,632	407,632
660/550130 Rental of Facilities		4,500	4,500	4,500	
Rental and Leasing Total	452,961	473,715	496,131	496,131	22,416
<u>Contingency and Special Purposes</u>					
810/580340 Contingency Fund - For Confidential Investigation	30,000	30,000	30,000	30,000	
818/580033 Reimbursement to Designated Fund	81,969	90,200	186,168	186,168	95,968
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(453,471)	(2,583,625)	(3,008,843)	(3,008,843)	(425,218)
Contingency and Special Purposes Total	(341,502)	(2,463,425)	(2,792,675)	(2,792,675)	(329,250)
Operating Funds Total	377,202,977	486,454,025	513,759,834	513,759,834	27,305,809
<u>(016) Revolving Fund</u>					
266/520985 Professional and Managerial Services for Capital Projects			2,000,000	2,000,000	2,000,000
521/560420 Institutional Equipment			900,000	900,000	900,000
550/560620 Automotive Equipment			1,500,000	1,500,000	1,500,000
570/560440 Telecommunications Equipment			82,000	82,000	82,000
579/560450 Computer Equipment			2,415,570	2,415,570	2,415,570
			6,897,570	6,897,570	6,897,570
<u>(715) Major Capital Equipment - Long Term Projects</u>					
579/560450 Computer Equipment	533,111				
	533,111				
<u>(717) New/Replacement Capital Equipment</u>					
521/560420 Institutional Equipment	1,376,468	3,044,193			(3,044,193)
530/560510 Office Furnishings and Equipment	90,050				
549/560610 Vehicle Purchase	3,280,734	1,947,000			(1,947,000)
550/560620 Automotive Equipment	496,960	463,000			(463,000)
570/560440 Telecommunications Equipment		772,000			(772,000)
579/560450 Computer Equipment	1,808,350	3,803,465			(3,803,465)
	7,052,562	10,029,658			(10,029,658)
Total Capital Equipment Request Total	7,585,673	10,029,658	6,897,570	6,897,570	(3,132,088)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
SHERIFF - SPECIAL PURPOSE FUNDS

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	882,305	1,135,572	1,453,343	1,453,343	317,771
120/501210 Overtime Compensation	73,061	139,858	140,000	140,000	142
124/501250 Employee Health Insurance Allotment	800	1,600	1,600	1,600	
170/501510 Mandatory Medicare Costs	13,668	18,662	23,105	23,105	4,443
174/501570 Statutory Pension	109,911	146,548	159,465	159,465	12,917
175/501590 Life Insurance Program	1,608	2,715	3,154	3,154	439
176/501610 Health Insurance	153,226	96,822	114,430	114,430	17,608
177/501640 Dental Insurance Plan	6,240	7,434	7,996	7,996	562
179/501690 Vision Care Insurance	2,088	1,944	2,092	2,092	148
181/501715 Group Pharmacy Insurance			15,577	15,577	15,577
189/501950 Allowances Per Collective Bargaining Agreement		3,500	3,500	3,500	
Personal Services Total	1,242,908	1,554,655	1,924,262	1,924,262	369,607
Capital Equipment and Improvements					
549/560610 Vehicle Purchase	399,175	475,000	500,000	500,000	25,000
Capital Equipment and Improvements Total	399,175	475,000	500,000	500,000	25,000
Rental and Leasing					
630/550010 Rental of Office Equipment	469	469			(469)
630/550018 County Wide Canon Photocopier Lease			750	750	750
Rental and Leasing Total	469	469	750	750	281
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		36,470			(36,470)
818/580033 Reimbursement to Designated Fund			1,240,000	1,240,000	1,240,000
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(63,101)	(185,000)	(250,000)	(250,000)	(65,000)
883/580260 Cook County Administration	177,158	236,211	231,091	231,091	(5,120)
Contingency and Special Purposes Total	114,057	87,681	1,221,091	1,221,091	1,133,410
Operating Funds Total	1,756,610	2,117,805	3,646,103	3,646,103	1,528,298

DEPARTMENT OVERVIEW

210 OFFICE OF THE SHERIFF

Mission

The Sheriff of Cook County is the Chief Law Enforcement Officer in the County. Under the provisions of the Illinois State Constitution, the Sheriff has three primary responsibilities: Providing services and security to county and court facilities, administering the Cook County Jail, and protecting and serving the citizens of Cook County with policing throughout the county. The Sheriff's Office strives to provide direction and leadership to all departments and employees of the Sheriff in order to meet and exceed the needs of the citizens of Cook County in providing protection, rehabilitation, civil action, security, and community services.

Mandates and Key Activities

- The Office of the Sheriff directs over 6,700 officers, deputies, and civilians who perform a number of diverse tasks within the criminal justice system that are the responsibility of the Cook County Sheriff. This department oversees policy development and provides the leadership and direction for all Sheriff's Departments.

Budget and Cost Analysis

In FY15, the Sheriff's Office continues to maintain Shakman compliance and a review of employee policies and general orders is ongoing in order to provide a comprehensive manual of employee standards and guidelines. The Office of the Sheriff has worked with the President's Office on a number of initiatives, including collaboration efforts with other elected officials and County offices, and the STAR program, which began in June of 2011. The STAR program utilizes performance measures to achieve a high level of efficiency in carrying out the mission(s) of the Sheriff's Office.

Decriminalizing Mental Illness: In 2014, the Sheriff created the Mental Health Transition Center which is dedicated to programming and policy improvements, from intake through treatment, to address widespread mental illness within the Department of Corrections. In 2015, the Office continued to expand and to expose this issue and encouraged the Chief Judge and State's Attorney's Office to introduce reforms aimed at reducing the mentally ill population in the jail.

Neighborhood Restoration Initiative: In FY14, the Neighborhood Restoration Initiative was started as a catalyst for change in suburban Cook County by removing problem properties in distressed communities. This program lowers the cost of these services while giving the participants vocational job training that will enhance their employment opportunity upon release from custody. In FY15, the program was expanded by creating partnerships with other county entities and labor groups to maximize activities and expand the initiative to all CCDOC programs.

Pharmaceutical Take Back Program: In late 2014, the Sheriff's Office of Support Services obtained a drug terminator machine and in FY15 began collecting pharmaceuticals and controlled substance evidence on a fee-for-service or charge back basis. This program conducts drug destruction for other County agencies and municipalities in order to provide a safe, convenient, and responsible method for disposing pharmaceuticals while providing a potential revenue stream.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Public Safety Fund	4,836.5	4,268.4	2,285.7
	Adopted	Adopted	Recommended
FTE Positions	49.6	40.6	23.0

STAR Goals/Key Performance Indicators

- ★ **Maintain Shakman Compliance:** The Office of the Sheriff is responsible for ensuring the Sheriff's Employment Action Manual is followed and that the entire Office maintains Shakman compliance.
- ★ **Sustain accountability and transparency of all facets of the Sheriff's Office:** The Office of the Sheriff ensures all employees at every level are held accountable in all aspects of their duties whether they be civilians, officers or deputies. It is expected that all employees of the Sheriff's Office will lead by example and provide the best in quality services to the citizens of Cook County.
- ★ **Develop comprehensive revenue plan for Sheriff's Office:** The Sheriff's Office has put together a committee, comprised of employees from all departments, to explore and implement innovative revenue ideas in order to provide vital services at the lowest possible burden to taxpayers. This committee will also identify areas where there is an opportunity to utilize innovation in order to realize reduced costs.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 210 - OFFICE OF THE SHERIFF

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	2,446,234	3,331,899	2,181,043	2,181,043	(1,150,856)
120/501210 Overtime Compensation	643	59			(59)
170/501510 Mandatory Medicare Costs	33,924	48,804	31,626	31,626	(17,178)
185/501810 Professional and Technical Membership Fees	185	995	2,000	2,000	1,005
189/501950 Allowances Per Collective Bargaining Agreement		1,940	2,250	2,250	310
190/501970 Transportation and Other Travel Expenses for Employees	18,499	19,850			(19,850)
Personal Services Total	2,499,484	3,403,547	2,216,919	2,216,919	(1,186,628)
Contractual Services					
217/520100 Transportation for Specific Activities and Purposes	3,986	8,637			(8,637)
220/520150 Communication Services	35,263	26,768	28,327	28,327	1,559
225/520260 Postage		4,725			(4,725)
241/520491 Internal Graphics and Reproduction Services	2,112	10,000			(10,000)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	13,975	17,000			(17,000)
260/520830 Professional and Managerial Services	76,068	91,000			(91,000)
Contractual Services Total	131,404	158,130	28,327	28,327	(129,803)
Supplies and Materials					
333/530270 Institutional Supplies	131,511	189,000			(189,000)
350/530600 Office Supplies	209,275	229,162			(229,162)
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,977	2,005			(2,005)
388/531650 Computer Operation Supplies	170,283	179,100			(179,100)
Supplies and Materials Total	513,046	599,267			(599,267)
Rental and Leasing					
630/550010 Rental of Office Equipment	107,482	107,482			(107,482)
630/550018 County Wide Canon Photocopier Lease			40,429	40,429	40,429
Rental and Leasing Total	107,482	107,482	40,429	40,429	(67,053)
Operating Funds Total	3,251,417	4,268,426	2,285,675	2,285,675	(1,982,751)
(016) Revolving Fund - 0162100000					
521/560420 Institutional Equipment			870,000	870,000	870,000
			870,000	870,000	870,000
Capital Equipment Request Total			870,000	870,000	870,000

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

DEPARTMENT 210 - OFFICE OF THE SHERIFF

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Executive Office - 2101098								
0015	Sheriff	SEL	1.0	160,000	1.0	160,000	1.0	160,000
0708	Director	24			1.0	110,000	1.0	110,000
0721	Bureau Chief	24	1.0	120,000	4.0	555,136	4.0	555,136
1031	Special Assistant	24	2.6	161,201	1.0	26	1.0	26
1348	Under Sheriff	24	1.0	146,470	1.0	156,123	1.0	156,123
4739	Chief of Staff-Sheriff	24	1.0	145,000	1.0	145,001	1.0	145,001
5232	Deputy Chief	24			1.0	105,000	1.0	105,000
5661	Deputy Bureau Chief	24			2.0	231,421	2.0	231,421
6093	Executive Assistant - Sheriff	24	1.0	100,308	1.0	105,896	1.0	105,896
0641	Investigator IV	20	2.0	182,332	2.0	192,326	2.0	192,326
4728	Executive Assistant III - Sheriff	20	3.0	179,117	2.0	130,338	2.0	130,338
4745	Program Coordinator II-Sheriff	20			1.0	66,486	1.0	66,486
5848	Assistant General Counsel II	20			1.0	76,449	1.0	76,449
5802	Administrative Support VI	18	1.0	68,763	1.0	66,157	1.0	66,157
6081	Senior Project Manager I - Sheriff	18			1.0	54,461	1.0	54,461
5800	Administrative Support IV	16			1.0	49,047	1.0	49,047
0047	Administrative Assistant II	14			1.0	56,281	1.0	56,281
			13.6	\$1,263,191	23.0	\$2,260,148	23.0	\$2,260,148
02 Policy and Communications - 2101099								
0708	Director	24	3.0	302,430				
0721	Bureau Chief	24	1.0	140,000				
4424	Community Outreach Liaison	24	1.0	70,308				
5205	Deputy Director	24	1.0	87,999				
5326	Legislative Affairs Administrator-Sheriff	24	1.0	80,844				
6093	Executive Assistant - Sheriff	24	1.0	72,084				
6100	Press Secretary	24	1.0	85,406				
4002	Research Associate II	20	1.0	55,892				
6382	Deputy Press Secretary	20	1.0	58,912				
4727	Executive Assistant II-Sheriff	18	1.0	50,777				
			12.0	\$1,004,652				
05 Fiscal Administration - 2101100								
0120	Chief Financial Officer	24	1.0	120,000				
0421	Manager-Collections/Compliance	24	1.0	92,032				
0708	Director	24	1.0	102,000				
5205	Deputy Director	24	1.0	97,000				
6096	Business Manager V - Sheriff	24	5.0	435,559				
5804	Administrative Support VIII	20	2.0	123,315				
6082	Senior Project Manager II - Sheriff	20	1.0	72,278				
0145	Accountant V	19	1.0	63,388				
5802	Administrative Support VI	18	1.0	62,858				
5798	Administrative Support II	14	1.0	51,047				
			15.0	\$1,219,477				
Total Salaries and Positions			40.6	\$3,487,320	23.0	\$2,260,148	23.0	\$2,260,148
Turnover Adjustment				(104,620)		(79,105)		(79,105)
Operating Funds Total			40.6	\$3,382,700	23.0	\$2,181,043	23.0	\$2,181,043

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 210 - OFFICE OF THE SHERIFF

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	160,000	1.0	160,000	1.0	160,000
24	24.6	2,358,641	12.0	1,408,603	12.0	1,408,603
20	10.0	671,846	6.0	465,599	6.0	465,599
19	1.0	63,388				
18	3.0	182,398	2.0	120,618	2.0	120,618
16			1.0	49,047	1.0	49,047
14	1.0	51,047	1.0	56,281	1.0	56,281
Total Salaries and Positions	40.6	\$3,487,320	23.0	\$2,260,148	23.0	\$2,260,148
Turnover Adjustment		(104,620)		(79,105)		(79,105)
Operating Funds Total	40.6	\$3,382,700	23.0	\$2,181,043	23.0	\$2,181,043

DEPARTMENT OVERVIEW

214 SHERIFF'S ADMINISTRATION - FISCAL, LEGAL, POLICY AND COMMUNICATIONS

Mission

The Sheriff's Administration of Fiscal, Legal, Policy and Communications Services centralizes the following functions for the entire Sheriff's Office: Financial Management, Procurement, Payroll, Legal, Policy and Communications.

Mandates and Key Activities

- Coordinates responsible and cost-effective resource allocation for entire Sheriff's Office
- Manages and enforces all contracts entered into on behalf of the Sheriff's Office
- Develops, coordinates and addresses all operating and capital budget related issues, including revenue
- Oversees grant management, auditing and accounting of all Sheriff's Office funds
- Administers bi-weekly payroll for approximately 6,800 employees of the Sheriff's Office
- Produces policy that advances CCSO's primary objectives and goals in order to serve the citizens of Cook County in a professional and courteous manner
- The Legal Department monitors and addresses all civil litigation involving the CCSO, responds to all public record requests, adjudicates employee grievances, presents employee matters before the Sheriff's Merit Board, adjudicates union arbitration matters, handles all charges and complaints before the EEOC, IDHR, and CCDHR, and reviews CCSO contracts for compliance and risk mitigation
- Utilizes external media and internal channels to ensure the public is informed of policies and has access to the Sheriff's Office

Budget and Cost Analysis

Fiscal Administration is responsible for supporting the Sheriff's Office by providing access to cost-effective, innovative resources relevant to the Sheriff's Office and Cook County, at the lowest possible burden to taxpayers. In conjunction with Department of Budget and Management Services, this department develops and maintains a fiscally responsible budget for the entire Sheriff's Office. Fiscal Administration is committed to exploring new revenue ideas and working with the President's Office to achieve cost saving measures through joint purchasing agreements and timely processing of invoices.

The Sheriff's Fiscal Administration/Payroll Division is participating in the implementation of the new time and attendance system as a designated pilot agency.

STAR Goals/Key Performance Indicators

- ★ **Achieve Customer Satisfaction in Procurement:** To ensure internal customers have access to resources required to perform their duties effectively and efficiently, Fiscal Administration has begun to survey customers to ensure satisfaction of duties. It is our goal to achieve excellence in customer service by working closely with our end users and vendors to improve the procurement support of our using departments. In FY16, we will continue to utilize advanced technology in order to maximize the efficiency, productivity, and property accountability of procurement for the Sheriff's Office.
- ★ **Achieve and Maintain Fiscal Responsibility and Accountability for the Sheriff's Office:** Fiscal Administration continues to work with the County Department of Budget and Management Services to develop a responsible budget that utilizes shared services and performance based budgeting.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Public Safety Fund	14,109.1	12,338.9	9,863.5
	Adopted	Adopted	Recommended
FTE Positions	203.0	163.4	107.5

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 214 - SHERIFF'S ADMINISTRATION - FISCAL, LEGAL, POLICY AND COMMUNICATIONS

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	7,638,234	10,457,707	7,781,778	7,781,778	(2,675,929)
120/501210 Overtime Compensation	89,639	123,507	60,000	60,000	(63,507)
124/501250 Employee Health Insurance Allotment	3,200				
129/501300 Salaries and Wages of Seasonal Work Employees	26,483	119,399	116,000	116,000	(3,399)
130/501320 Salaries and Wages of Extra Employees	(157)				
170/501510 Mandatory Medicare Costs	110,926	156,622	115,391	115,391	(41,231)
186/501860 Training Programs for Staff Personnel	438,136	497,500			(497,500)
189/501950 Allowances Per Collective Bargaining Agreement		24,875	7,500	7,500	(17,375)
190/501970 Transportation and Other Travel Expenses for Employees			20,000	20,000	20,000
Personal Services Total	8,306,460	11,379,610	8,100,669	8,100,669	(3,278,941)
Contractual Services					
225/520260 Postage			4,750	4,750	4,750
241/520491 Internal Graphics and Reproduction Services	50	2,500	12,500	12,500	10,000
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability			20,000	20,000	20,000
260/520830 Professional and Managerial Services			60,000	60,000	60,000
263/520930 Legal Fees	227,359	472,500	400,000	400,000	(72,500)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services		4,725			(4,725)
Contractual Services Total	227,409	479,725	497,250	497,250	17,525
Supplies and Materials					
333/530270 Institutional Supplies	28,886	82,235	180,000	180,000	97,765
350/530600 Office Supplies	28		230,000	230,000	230,000
353/530640 Books, Periodicals, Publications, Archives and Data Services			6,886	6,886	6,886
388/531650 Computer Operation Supplies			150,000	150,000	150,000
Supplies and Materials Total	28,914	82,235	566,886	566,886	484,651
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment		(1)			1
449/540310 Op., Maint. and Repair of Institutional Equipment	195,323	385,941			(385,941)
470/540390 Operating Costs for the Richard J. Daley Center			584,348	584,348	584,348
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington			102,966	102,966	102,966
Operations and Maintenance Total	195,323	385,940	687,314	687,314	301,374
Rental and Leasing					
630/550010 Rental of Office Equipment	11,429	11,430			(11,430)
630/550018 County Wide Canon Photocopier Lease			11,429	11,429	11,429
Rental and Leasing Total	11,429	11,430	11,429	11,429	(1)
Operating Funds Total	8,769,535	12,338,940	9,863,548	9,863,548	(2,475,392)
(016) Revolving Fund - 0162140000					
550/560620 Automotive Equipment			1,500,000	1,500,000	1,500,000
579/560450 Computer Equipment			30,000	30,000	30,000
			1,530,000	1,530,000	1,530,000
(717) New/Replacement Capital Equipment - 71700214					
521/560420 Institutional Equipment		108,924			(108,924)
530/560510 Office Furnishings and Equipment	90,050				
549/560610 Vehicle Purchase	3,280,734	1,947,000			(1,947,000)
550/560620 Automotive Equipment	217,684	183,000			(183,000)
	3,588,468	2,238,924			(2,238,924)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 214 - SHERIFF'S ADMINISTRATION - FISCAL, LEGAL, POLICY AND COMMUNICATIONS

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Capital Equipment Request Total	3,588,468	2,238,924	1,530,000	1,530,000	(708,924)

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

DEPARTMENT 214 - SHERIFF'S ADMINISTRATION - FISCAL, LEGAL, POLICY AND COMMUNICATIONS

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 - 2140101								
0721	Bureau Chief	24	1.0	140,000				
5661	Deputy Bureau Chief	24	3.0	336,830				
6379	Data Analyst	20	1.5	100,830				
5800	Administrative Support IV	16	1.0	50,085				
			6.5	\$627,745				
02 Legal Affairs - 2140102								
4702	Special Legal Counsel	24	2.0	235,000	2.0	250,579	2.0	250,579
5263	General Counsel-Sheriff	24	1.0	124,429	1.0	132,629	1.0	132,629
5318	Deputy General Counsel-Sheriff	24	1.0	112,357				
5867	Assistant General Counsel V	24	7.0	572,787	1.0	110,457	1.0	110,457
6107	Executive Legal Assistant	24	1.0	91,119	1.0	99,084	1.0	99,084
6110	Project Manager III - Sheriff	24			1.0	70,000	1.0	70,000
6378	Chief of Staff - DOC	24	1.0	122,000				
6387	Inmate Discipline Director	24	1.0	104,780				
4580	Administrative Coordinator III	23			1.0	86,171	1.0	86,171
5850	Assistant General Counsel IV	23			3.0	291,027	3.0	291,027
5848	Assistant General Counsel II	20	7.7	492,813	7.0	510,082	7.0	510,082
4727	Executive Assistant II-Sheriff	18	1.0	46,476				
0775	Employee Relations Representative I	16			1.0	51,297	1.0	51,297
5800	Administrative Support IV	16	1.7	84,667	1.0	55,281	1.0	55,281
5858	Court Liaison-Sheriff	16			1.0	66,816	1.0	66,816
			24.4	\$1,986,428	20.0	\$1,723,423	20.0	\$1,723,423
03 Office of Policy and Accountability - 2140103								
0708	Director	24	1.0	124,429				
5205	Deputy Director	24	1.0	100,000				
			2.0	\$224,429				
04 Office of Professional Review - 2140104								
0698	Investigator II	IS2	1.0	62,412				
5871	Employees Discipline Administrator	16	1.0	57,302				
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	44,165				
			3.0	\$163,879				
05 Support Services - 2140105								
0708	Director	24	1.0	99,500				
6096	Business Manager V - Sheriff	24	1.0	102,710				
4764	Warehouse Manager-Sheriff	20	1.0	68,499				
6109	Project Manager II - Sheriff	20	1.0	62,762				
6108	Project Manager I - Sheriff	18	2.0	104,285				
5800	Administrative Support IV	16	1.0	49,836				
5798	Administrative Support II	14	1.0	42,468				
6347	Distribution Clerk	14	1.5	52,464				
0046	Administrative Assistant I	12	1.0	45,461				
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	42,853				
			11.5	\$670,838				
06 Vehicle Services - 2140106								
0708	Director	24	1.0	109,118				
5205	Deputy Director	24	2.0	165,122				
6096	Business Manager V - Sheriff	24	2.0	205,420				

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

DEPARTMENT 214 - SHERIFF'S ADMINISTRATION - FISCAL, LEGAL, POLICY AND COMMUNICATIONS

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1307	Vehicle Services Mechanic Supervisor (Sheriff)	20	1.0	55,892				
5853	Deputy Director II	20	1.0	78,736				
6082	Senior Project Manager II - Sheriff	20	1.0	73,112				
5705	Vehicle Service Technician II	18	3.0	194,031				
5802	Administrative Support VI	18	1.0	96,264				
0639	Investigator II	16	1.0	56,170				
2384	Vehicle Service Man	15	13.0	652,495				
0047	Administrative Assistant II	14	2.0	87,424				
			28.0	\$1,773,784				
02 Human Resources								
01 Human Resources Administration - 2140201								
0708	Director	24	1.0	89,980				
1388	Safety Manager- Sheriff	24	1.0	107,426				
5205	Deputy Director	24	2.0	100,219				
5232	Deputy Chief	24	0.5	52,500				
5867	Assistant General Counsel V	24	1.0	102,109				
6101	Policy Counsel	24	1.0	80,043				
6384	Emp Rel Specialist	24	1.5	124,627				
4819	Recruiter III	20	1.0	87,128				
5804	Administrative Support VIII	20	1.0	82,600				
5253	Human Resource Analyst III	18	2.0	100,352				
5328	Supervisor I - Sheriff	18	1.0	46,476				
			13.0	\$973,460				
02 Drug Testing - 2140202								
1309	Drug Testing Supervisor	20	1.0	76,691				
0775	Employee Relations Representative I	16	1.0	48,642				
1311	Drug Testing Technician	16	5.0	263,693				
			7.0	\$389,026				
03 Office of Peer Support - 2140203								
5205	Deputy Director	24	1.0	70,657				
5661	Deputy Bureau Chief	24	1.0	115,000				
1339	Deputy Sheriff D2B	D2B	2.0	141,246				
5206	Deputy Director	20	1.0	78,457				
			5.0	\$405,360				
04 Personnel - 2140204								
5205	Deputy Director	24	1.0	73,904				
5232	Deputy Chief	24	1.0	90,000				
6390	Leave of Absence Manager	24	1.0	66,071				
0245	Payroll Division Supervisor	20	1.0	87,359				
0641	Investigator IV	20	1.0	76,411				
4742	FMLA Manager-Sheriff	20	1.0	75,424				
0246	Payroll Division Supervisor III	18	1.0	56,170				
5802	Administrative Support VI	18	3.0	183,285				
0705	Personnel Analyst III	17	1.0	57,396				
5800	Administrative Support IV	16	1.0	42,453				
0047	Administrative Assistant II	14	9.0	442,021				
0046	Administrative Assistant I	12	1.0	44,625				
			22.0	\$1,295,119				
05 Training Institute - 2140205								
0109	Executive Director	24	1.0	114,435				

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

DEPARTMENT 214 - SHERIFF'S ADMINISTRATION - FISCAL, LEGAL, POLICY AND COMMUNICATIONS

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5205	Deputy Director	24	3.0	318,997				
0048	Administrative Assistant III	16	1.0	56,443				
0047	Administrative Assistant II	14	4.0	214,030				
1339	Deputy Sheriff D2B	D2B	2.0	116,481				
1333	Deputy Sheriff II	D2	4.0	252,784				
0698	Investigator II	IS2	1.0	70,775				
1341	Deputy Sheriff Sergeant	D3	2.0	129,032				
1355	Correctional Lieutenant	CO3	1.0	77,817				
1361	Correctional Sergeant	CO2	3.0	234,526				
1360	Correctional Officer	CO1	16.0	1,026,134				
5804	Administrative Support VIII	20	1.0	81,871				
5327	Multi-Media Manager-Sheriff	18	1.0	73,718				
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	47,310				
			41.0	\$2,814,353				

03 Fiscal Administration

01 Fiscal Administration - 2140301

0120	Chief Financial Officer	24			1.0	127,908	1.0	127,908
0421	Manager-Collections/Compliance	24			1.0	97,158	1.0	97,158
0708	Director	24			1.0	108,722	1.0	108,722
5205	Deputy Director	24			1.0	103,393	1.0	103,393
6096	Business Manager V - Sheriff	24			4.0	391,886	4.0	391,886
0252	Business Manager II	20			1.0	73,460	1.0	73,460
5804	Administrative Support VIII	20			1.0	79,962	1.0	79,962
6082	Senior Project Manager II - Sheriff	20			1.0	77,990	1.0	77,990
6478	Grant Monitor	20			1.0	59,576	1.0	59,576
0145	Accountant V	19			1.0	68,162	1.0	68,162
0050	Administrative Assistant IV	18			1.0	59,576	1.0	59,576
1106	Programmer II	18			1.0	76,449	1.0	76,449
5802	Administrative Support VI	18			1.0	67,825	1.0	67,825
5798	Administrative Support II	14			1.0	53,386	1.0	53,386
					17.0	\$1,445,453	17.0	\$1,445,453

02 Payroll - 2140302

5857	Director II	23			1.0	96,163	1.0	96,163
0246	Payroll Division Supervisor III	18			1.0	81,166	1.0	81,166
5802	Administrative Support VI	18			2.5	159,592	2.5	159,592
0705	Personnel Analyst III	17			1.0	64,155	1.0	64,155
0048	Administrative Assistant III	16			1.0	60,200	1.0	60,200
5800	Administrative Support IV	16			1.0	68,503	1.0	68,503
0047	Administrative Assistant II	14			19.0	1,016,385	19.0	1,016,385
					26.5	\$1,546,164	26.5	\$1,546,164

04 Sheriff's Office Intelligence Center

01 Sheriff's Office Intelligence Center - 2140401

5259	Deputy Chief of Police	24			1.0	126,684	1.0	126,684
6095	Inspector - Sheriff	24			1.0	105,762	1.0	105,762
6376	Assistant Director	24			1.0	95,244	1.0	95,244
4114	Criminal Research Analyst IV	20			1.0	79,560	1.0	79,560
6379	Data Analyst	20			1.0	59,576	1.0	59,576
1106	Programmer II	18			1.0	72,010	1.0	72,010
5328	Supervisor I - Sheriff	18			1.0	51,553	1.0	51,553
4112	Criminal Research Analyst II	16			2.0	86,158	2.0	86,158
1339	Deputy Sheriff D2B	D2B			1.0	69,639	1.0	69,639

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

DEPARTMENT 214 - SHERIFF'S ADMINISTRATION - FISCAL, LEGAL, POLICY AND COMMUNICATIONS

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1333	Deputy Sheriff II	D2			1.0	66,929	1.0	66,929
1341	Deputy Sheriff Sergeant	D3			1.0	76,551	1.0	76,551
1361	Correctional Sergeant	CO2			1.0	76,624	1.0	76,624
1360	Correctional Officer	CO1			1.0	65,219	1.0	65,219
1328	County Police Officer	P1			3.0	257,679	3.0	257,679
6112	GIS Analyst	16			2.0	114,994	2.0	114,994
					19.0	\$1,404,182	19.0	\$1,404,182
06 Policy and Communications								
01 Policy and Communications - 2140601								
0708	Director	24			5.0	550,779	5.0	550,779
5205	Deputy Director	24			3.0	323,911	3.0	323,911
6110	Project Manager III - Sheriff	24			1.0	84,457	1.0	84,457
5714	Press Secretary	23			1.0	91,036	1.0	91,036
5857	Director II	23			1.0	88,346	1.0	88,346
4728	Executive Assistant III - Sheriff	20			1.0	62,623	1.0	62,623
5804	Administrative Support VIII	20			1.0	62,623	1.0	62,623
6049	Community Outreach Representative II	20			1.0	59,576	1.0	59,576
6379	Data Analyst	20			1.0	66,816	1.0	66,816
4753	Radio Technician-Sheriff	18			1.0	76,449	1.0	76,449
5335	Program Coordinator I - Sheriff	18			1.0	61,695	1.0	61,695
5802	Administrative Support VI	18			1.0	75,692	1.0	75,692
6108	Project Manager I - Sheriff	18			1.0	60,476	1.0	60,476
0048	Administrative Assistant III	16			1.0	61,378	1.0	61,378
2392	Laborer	X			1.0	79,040	1.0	79,040
2393	Laborer I	X			1.0	79,040	1.0	79,040
2372	Road Equipment Operator	X			2.0	188,448	2.0	188,448
5858	Court Liaison-Sheriff	16			1.0	43,079	1.0	43,079
					25.0	\$2,115,464	25.0	\$2,115,464
Total Salaries and Positions			163.4	\$11,324,421	107.5	\$8,234,686	107.5	\$8,234,686
Turnover Adjustment				(707,453)		(452,908)		(452,908)
Operating Funds Total			163.4	\$10,616,968	107.5	\$7,781,778	107.5	\$7,781,778

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 214 - SHERIFF'S ADMINISTRATION - FISCAL, LEGAL, POLICY AND COMMUNICATIONS

Grade	2015	Approved &	Department Request		President's Recommendation	
	FTE Pos.	Adopted Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
X			4.0	346,528	4.0	346,528
P1			3.0	257,679	3.0	257,679
IS2	2.0	133,187				
D3	2.0	129,032	1.0	76,551	1.0	76,551
D2B	4.0	257,727	1.0	69,639	1.0	69,639
D2	4.0	252,784	1.0	66,929	1.0	66,929
CO3	1.0	77,817				
CO2	3.0	234,526	1.0	76,624	1.0	76,624
CO1	16.0	1,026,134	1.0	65,219	1.0	65,219
24	44.0	4,251,569	26.0	2,778,653	26.0	2,778,653
23			7.0	652,743	7.0	652,743
20	22.2	1,578,585	17.0	1,191,844	17.0	1,191,844
19			1.0	68,162	1.0	68,162
18	15.0	901,057	12.5	842,483	12.5	842,483
17	1.0	57,396	1.0	64,155	1.0	64,155
16	13.7	709,291	11.0	607,706	11.0	607,706
15	13.0	652,495				
14	17.5	838,407	20.0	1,069,771	20.0	1,069,771
12	3.0	137,396				
11	2.0	87,018				
Total Salaries and Positions	163.4	\$11,324,421	107.5	\$8,234,686	107.5	\$8,234,686
Turnover Adjustment		(707,453)		(452,908)		(452,908)
Operating Funds Total	163.4	\$10,616,968	107.5	\$7,781,778	107.5	\$7,781,778

DEPARTMENT OVERVIEW

216 OFFICE OF PROFESSIONAL REVIEW, PROFESSIONAL INTEGRITY & SPECIAL INVESTIGATIONS

Mission

The office audits, inspects, evaluates and investigates the activities to detect, deter and prevent corruption, fraud, waste, mismanagement, unlawful political discrimination and other forms of misconduct and unethical activities in the Sheriff's Office with integrity, independence, professionalism and respect for the laws and the citizens it serves.

Mandates and Key Activities

- Conducts comprehensive reviews and audits of the Sheriff's Department for possible investigative action. Conducts compliance audits and inspections to determine efficiency and effectiveness pertaining to the Sheriff's Office and its respective units.
- Conducts comprehensive and competent investigations regarding alleged Sheriff's Department employee misconduct. Submits professional reports of findings in a timely manner to the proper entities for evaluation and disciplinary determination and actions, if any.
- Communicates with municipalities which have Intergovernmental Agreements with the Sheriff's Department to provide assistance in relation to various functions of the respective municipality. Refers complaints and information regarding possible misconduct to the municipalities for further action.
- Proactively reviews video and telephone data captured by the equipment in an effort to reduce liability in potential lawsuits, and identify potential staff misconduct

Budget and Cost Analysis

In 2015, the Sheriff's Office of Professional Review, Professional Integrity & Special Investigations continued to develop the core mission which is directed to the identification of corruption, fraud, waste, mismanagement, misconduct and unlawful political discrimination in the Sheriff's Office as well as those entities seeking to or conducting business within Sheriff's Office. Office of Professional Review Integrity and Special Investigations was reorganized to ensure the organizational structure directly supported the mission of the unit. The Sheriff's Department will continue to review all procedures pertaining to internal reviews of employee misconduct to improve the overall efficiency and effectiveness of the process.

In 2015, the Sheriff's Office of Professional Review, Professional Integrity & Special Investigations initiated additional reviews and/or inspections to assess compliance with Sheriff's Department policies and procedures as well as performance levels within the various units. These independent reviews included areas considered ineffective and inefficient.

Inspections Unit:

In 2015, the Sheriff's Inspection Unit conducted various audits and inspections in a professional, competent and comprehensive manner to identify areas of vulnerability or "high risk areas". The continued goal and objective of the audit is to provide feasible recommendations that can be readily implemented to address areas of high risk or vulnerability, thus reducing overall liability and maximizing the department's efficiencies in other areas. In 2016, inspections and audits will continue to be developed and implemented in an attempt to reduce the potential liability of the Sheriff's Office.

Office of Professional Review:

In 2015, the department continued to reorganize to ensure that the investigations were conducted in a timely manner, prioritizing investigations with serious allegations. This revision assisted the Office of Professional Review in ensuring that pertinent information is obtained as soon as feasible in an effort to determine if the office should take proactive measures in addition to initiating an internal investigation. This measure has been employed successfully, and this information is then used to review the merit of the allegations. The revision in conjunction with the addition of a specific unit to conduct sensitive investigations, such as Excessive Force, has provided the office the ability to remain focused on allegations of employee misconduct specifically relating to Excessive Use of Force, Failure to Protect and Failure to Provide Medical Attention. These implementations have accomplished measurable goals in a short timeframe, as several investigations were impacted by the reprioritization. The Sheriff's Department reacts swiftly to serious allegations and addresses any employee misconduct as soon as feasible.

In 2015, the department benefitted from the revision of the process designed to document complaints. The revised proactive procedure streamlines the process ensuring that complaints are addressed promptly.

Use of Force Review Unit:

The Use of Force Review Unit has continued to develop through addition of manpower, experience and training initiatives. This unit has received several compliments from outside authorities, stating that the unit is efficient and continues to evaluate Use of Force incidents reported by the various entities of the Sheriff's Department. The Use of Force Review Unit conducts comprehensive reviews to determine if the Use of Force incidents are in accordance with the Sheriff's Department's General Orders. The Use of Force Review Unit also provides hands-on training for both Sheriff's Department employees who have utilized Use of Force and cadets beginning employment with the Sheriff's Department. This unit of highly specialized Investigators determines if the Use of Force incidents are in accordance with Sheriff's Department General Orders. If the unit determines that the Use of Force incident is actually an Excessive Force incident, the reports are submitted to the Office of Professional Review (OPR).

Video Monitoring Unit / Telephone Monitoring Unit:

The Video Monitoring Compliance Unit will continue to proactively and reactively review data from video surveillance and telephone data to identify any illegal activities, compliance adherence, and staff misconduct. The unit continues to develop and has provided surveillance video and telephone data to various entities including the State's Attorney's Office and the Office of Professional Review. The data provided has been crucial in limiting or eliminating departmental liability in several instances.

Compliance Unit:

The Compliance Unit will continue to evaluate the Sheriff's Office compliance with various statutory requirements and adherence to General Orders and directives. This unit ensures that all applicable statutes and regulations are in adherence.

DEPARTMENT OVERVIEW

216 OFFICE OF PROFESSIONAL REVIEW, PROFESSIONAL INTEGRITY & SPECIAL INVESTIGATIONS

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Public Safety Fund	0	4,375.6	6,149.5
	Adopted	Adopted	Recommended
FTE Positions	0	62.5	78.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 216 - OFFICE OF PROFESSIONAL REVIEW, PROFESSIONAL INTEGRITY & SPECIAL INVESTIGATIONS

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	2,891,582	4,146,242	5,607,248	5,607,248	1,461,006
120/501210 Overtime Compensation	51,432	36,863	285,000	285,000	248,137
124/501250 Employee Health Insurance Allotment	1,600				
170/501510 Mandatory Medicare Costs	42,036	60,758	85,440	85,440	24,682
189/501950 Allowances Per Collective Bargaining Agreement		5,820	37,500	37,500	31,680
Personal Services Total	2,986,650	4,249,683	6,015,188	6,015,188	1,765,505
Contractual Services					
225/520260 Postage			1,000	1,000	1,000
240/520490 External Graphics and Reproduction Services			500	500	500
241/520491 Internal Graphics and Reproduction Services	75	2,500	2,500	2,500	
245/520610 Advertising For Specific Purposes			500	500	500
260/520830 Professional and Managerial Services	96,000	113,950	109,000	109,000	(4,950)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services			10,000	10,000	10,000
Contractual Services Total	96,075	116,450	123,500	123,500	7,050
Supplies and Materials					
333/530270 Institutional Supplies	5,018	9,450	10,000	10,000	550
Supplies and Materials Total	5,018	9,450	10,000	10,000	550
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment			500	500	500
Operations and Maintenance Total			500	500	500
Rental and Leasing					
630/550018 County Wide Canon Photocopier Lease			350	350	350
Rental and Leasing Total			350	350	350
Operating Funds Total	3,087,743	4,375,583	6,149,538	6,149,538	1,773,955

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

DEPARTMENT 216 - OFFICE OF PROFESSIONAL REVIEW, PROFESSIONAL INTEGRITY & SPECIAL INVESTIGATIONS

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Administration - 2160101								
5203	Deputy Inspector General	24	1.0	115,000				
6430	Inspector General - Sheriff	24	1.0	130,000	1.0	135,252	1.0	135,252
5802	Administrative Support VI	18			2.0	99,076	2.0	99,076
			2.0	\$245,000	3.0	\$234,328	3.0	\$234,328
02 Office of Professional Review - 2160102								
0708	Director	24	1.0	90,000	1.0	95,013	1.0	95,013
0012	Assistant Executive Director	24	1.0	115,000	1.0	105,570	1.0	105,570
0109	Executive Director	24	1.0	123,175	1.0	127,971	1.0	127,971
5205	Deputy Director	24	4.0	334,100	2.0	179,899	2.0	179,899
0641	Investigator IV	20	3.0	167,676				
0292	Administrative Analyst II	19			1.0	86,171	1.0	86,171
0048	Administrative Assistant III	16	2.0	115,048	4.0	233,477	4.0	233,477
0639	Investigator II	16	1.0	64,495				
0698	Investigator II	IS2	15.0	868,648	19.0	1,241,922	19.0	1,241,922
1328	County Police Officer	P1	1.0	79,550				
6095	Inspector - Sheriff	24	1.0	102,000	1.0	107,681	1.0	107,681
5295	Senior Investigator	21	3.0	243,658	6.0	500,027	6.0	500,027
5206	Deputy Director	20			1.0	80,000	1.0	80,000
6379	Data Analyst	20	1.0	60,235				
5802	Administrative Support VI	18	1.0	66,554	1.0	49,538	1.0	49,538
5800	Administrative Support IV	16	1.0	40,415				
5871	Employees Discipline Administrator	16			1.0	61,080	1.0	61,080
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11			1.0	47,106	1.0	47,106
			36.0	\$2,470,554	40.0	\$2,915,455	40.0	\$2,915,455
03 Inspection and Audit Unit - 2160103								
0708	Director	24	1.0	108,000	1.0	114,016	1.0	114,016
5205	Deputy Director	24	1.0	72,082				
6083	Senior Project Manager - Sheriff	24	1.0	83,300				
6093	Executive Assistant - Sheriff	24	1.0	84,556	1.0	89,266	1.0	89,266
0641	Investigator IV	20	3.0	201,775	2.0	168,410	2.0	168,410
5206	Deputy Director	20			1.0	76,449	1.0	76,449
5843	Inspector I	20	2.0	134,573	2.0	144,827	2.0	144,827
			9.0	\$684,286	7.0	\$592,968	7.0	\$592,968
04 Community Inspector General - 2160104								
5203	Deputy Inspector General	24			1.0	119,646	1.0	119,646
6095	Inspector - Sheriff	24	1.0	80,042				
6101	Policy Counsel	24	1.0	84,198				
5845	Inspector III	23			1.0	86,000	1.0	86,000
5850	Assistant General Counsel IV	23			1.0	89,680	1.0	89,680
5206	Deputy Director	20			1.0	80,361	1.0	80,361
5843	Inspector I	20			2.0	167,262	2.0	167,262
			2.0	\$164,240	6.0	\$542,949	6.0	\$542,949
05 Use of Force Review Unit - 2160105								
0708	Director	24	1.0	91,000				
0109	Executive Director	24			1.0	105,081	1.0	105,081
0641	Investigator IV	20	6.5	363,298				
1339	Deputy Sheriff D2B	D2B	1.0	65,292	2.0	141,283	2.0	141,283
1333	Deputy Sheriff II	D2	1.0	65,292	1.0	50,784	1.0	50,784

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

DEPARTMENT 216 - OFFICE OF PROFESSIONAL REVIEW, PROFESSIONAL INTEGRITY & SPECIAL INVESTIGATIONS

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1341	Deputy Sheriff Sergeant	D3			2.0	157,604	2.0	157,604
1360	Correctional Officer	CO1	2.0	124,052	1.0	69,896	1.0	69,896
0671	Investigator II (Intensive Supervision)	CS2			1.0	67,428	1.0	67,428
5295	Senior Investigator	21			6.0	467,730	6.0	467,730
5804	Administrative Support VIII	20	1.0	61,215	1.0	65,826	1.0	65,826
5800	Administrative Support IV	16	1.0	53,971	1.0	57,531	1.0	57,531
			13.5	\$824,120	16.0	\$1,183,163	16.0	\$1,183,163
06 Video Services Unit - 2160106								
1355	Correctional Lieutenant	CO3			1.0	90,256	1.0	90,256
1360	Correctional Officer	CO1			4.0	287,633	4.0	287,633
5857	Director II	23			1.0	87,471	1.0	87,471
					6.0	\$465,360	6.0	\$465,360
Total Salaries and Positions			62.5	\$4,388,200	78.0	\$5,934,223	78.0	\$5,934,223
Turnover Adjustment				(174,120)		(326,975)		(326,975)
Operating Funds Total			62.5	\$4,214,080	78.0	\$5,607,248	78.0	\$5,607,248

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 216 - OFFICE OF PROFESSIONAL REVIEW, PROFESSIONAL INTEGRITY & SPECIAL INVESTIGATIONS

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
P1	1.0	79,550				
IS2	15.0	868,648	19.0	1,241,922	19.0	1,241,922
D3			2.0	157,604	2.0	157,604
D2B	1.0	65,292	2.0	141,283	2.0	141,283
D2	1.0	65,292	1.0	50,784	1.0	50,784
CS2			1.0	67,428	1.0	67,428
CO3			1.0	90,256	1.0	90,256
CO1	2.0	124,052	5.0	357,529	5.0	357,529
24	17.0	1,612,453	11.0	1,179,395	11.0	1,179,395
23			3.0	263,151	3.0	263,151
21	3.0	243,658	12.0	967,757	12.0	967,757
20	16.5	988,772	10.0	783,135	10.0	783,135
19			1.0	86,171	1.0	86,171
18	1.0	66,554	3.0	148,614	3.0	148,614
16	5.0	273,929	6.0	352,088	6.0	352,088
11			1.0	47,106	1.0	47,106
Total Salaries and Positions	62.5	\$4,388,200	78.0	\$5,934,223	78.0	\$5,934,223
Turnover Adjustment		(174,120)		(326,975)		(326,975)
Operating Funds Total	62.5	\$4,214,080	78.0	\$5,607,248	78.0	\$5,607,248

DEPARTMENT OVERVIEW

217 SHERIFF'S BUREAU OF INFORMATION AND ADMINISTRATION

Mission

The mission of the Bureau of Information and Administration is to provide the employees of the Cook County Sheriff's Office with friendly and efficient administrative services including Human Resources, Technology, Training, Vehicles and Support Services. The Bureau provides support for all other areas within the Sheriff's Office in their execution of the Sheriff's mission and goals.

Mandates and Key Activities

- Bureau of Human Resources: Recruitment, Employee Risk Management, Professional & Organizational Development, Policy Management, Peer Support, Credentialing, Visitor Information, Medical Call-in, Employee Relations and Attendance Review
- Bureau of Information Technology: Datacenter Management, Technology Infrastructure Procurement and Support, End User Support, Application Development, Business Intelligence, Technology Innovation and Strategic Planning and Information Security
- Bureau of Training and Education: Law Enforcement Training, Correctional Training
- Vehicles Department: Fleet Management for all Cook County Vehicles, fuel management and alerts, vehicle maintenance and repair, accident reporting and investigations, new vehicle preparation, pool car management, road side assistance
- Support Services: Full inventory management, recycling, document collection, archiving, retrieval and destruction

Budget and Cost Analysis

2015 has seen a great many enhancements to BOIA services as well as efficiencies and process improvements.

The Bureau of Human Resources consolidated their offices in 2015 to the Jail Campus located at 31st and California Ave. The move, as well as the rebranding of HR and improvements in the return to work process, has made HR more approachable to our staff and reduced the time employees are off work. In 2016, the major focus will be the implementation of the new Countywide workforce payroll system, expanding the attendance review unit and the completion of the rollout of an electronic policy system to all CCSO staff.

The Bureau of Information and Technology (BOIT) has continued to modernize the Sheriff's Office and find ways to integrate technology into day to day processes, with the goal of improving operations and reducing costs. This past year has seen the expansion of the Business Intelligence and Research Departments, which has given the Sheriff's Office the ability to turn our wealth of data into useful and timely information on which we can base operational decisions. In our Police Department, we have outfitted our officers with new solid wireless communications equipment, upgraded computer platforms in the vehicles and improved situational awareness of software applications. We have provided tablet computers in our court services area which better match their working environments. In addition to these initiatives, we have created an Information Security Unit to address the ever increasing threat of cyber security. In 2016, we will continue to focus on our strategic plan to migrate to the Cloud where possible, as well as aggressively move to a more paperless environment. Video usage and storage will dramatically increase in 2016, with the use of body worn and in car video, as well as the increase in stationary cameras

throughout our environment implemented last year. The CCSO will be searching for a Media Management System to provide a standardized and effective way to handle the fast growing environment.

Our Vehicles Department is taking over the management and maintenance of all County vehicles in 2015. At the same time, we are relocating the center of our operations to a new facility in LaGrange Park. In order to provide best in class service to the entire county, the Vehicles department has enhanced its tracking of vehicle activities by implementing a Toll Way Alerts system which when tied to HR data can flag vehicle usage during days off and holidays. This, in conjunction with the existing fuel alerting, will provide a greater ability for area managers to monitor vehicle usage. The department has also implemented Key Performance Indicators (KPIs) which are internally available to everyone in the County. This is a major step forward in our goal of providing transparency to the operations. In the new year, we will implement a new fleet management software to enable detailed tracking of work performed and costs associated, as well as providing a portal to all County agencies to monitor their fleets.

In 2015, we named a new Executive Director for training and consolidated both the Police Training Academy and the DOC Training Institute into a single Bureau of Training and Education. This allowed us to reduce duplication of training courses and instructors and improved the cost effectiveness of training in general. With the assistance of Cook County Department of Homeland Security and Emergency Management, we have been able to procure equipment to provide best in class training for our staff, as well as providing opportunity to train other agencies' personnel. Also in 2015, we expanded the use of the electronic Learning Management System (LMS), giving us greater reach and accountability in providing training to our employees. In 2016, we will continue to improve our course content, integrate technology into the Bureau through systems like LMS, Blackboard, tablets and computer labs and expand our administrative training course options to include leadership, ethics and computer systems training.

One of the most innovative areas under the BOIA is our Support Services group. In 2015 they participated with the President's office in an inventory management audit, in preparation for the ERP implementation in 2017. The results were extremely positive and a model for other County agencies to follow. Also in the past year, Support Services has added pharmaceutical destruction to their capabilities. We are now able to properly destroy unwanted drugs and are working with other government agencies and private sector companies in a pharmaceutical take back program to expand its use. Next year, we will be taking over more direct inventory control of areas like the DOC to further improve inventory controls. In addition, we will be expanding our community recycling programs and automating our ordering systems.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Public Safety Fund	4,315.5	6,260.9	21,085.6
	Adopted	Adopted	Recommended
FTE Positions	53.0	43.4	219.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 217 - SHERIFF'S BUREAU OF INFORMATION AND ADMINISTRATION

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	2,003,643	3,331,739	14,744,056	14,744,056	11,412,317
120/501210 Overtime Compensation	5,801	35,820	92,700	92,700	56,880
169/501490 Reclassification of Position Adjustments			76,547	76,547	76,547
170/501510 Mandatory Medicare Costs	27,762	49,319	215,140	215,140	165,821
183/501770 Seminars for Professional Employees			5,000	5,000	5,000
185/501810 Professional and Technical Membership Fees	841	1,990	5,295	5,295	3,305
186/501860 Training Programs for Staff Personnel			601,414	601,414	601,414
189/501950 Allowances Per Collective Bargaining Agreement			36,250	36,250	36,250
Personal Services Total	2,038,047	3,418,868	15,776,402	15,776,402	12,357,534
Contractual Services					
241/520491 Internal Graphics and Reproduction Services	280	2,500	7,500	7,500	5,000
260/520830 Professional and Managerial Services			96,000	96,000	96,000
272/521050 Medical Consultation Services			4,750	4,750	4,750
Contractual Services Total	280	2,500	108,250	108,250	105,750
Supplies and Materials					
320/530100 Wearing Apparel			2,000	2,000	2,000
333/530270 Institutional Supplies	14,028	23,625	474,783	474,783	451,158
350/530600 Office Supplies			41,545	41,545	41,545
353/530640 Books, Periodicals, Publications, Archives and Data Services			2,045	2,045	2,045
388/531650 Computer Operation Supplies	45,900	54,810	124,070	124,070	69,260
Supplies and Materials Total	59,928	78,435	644,443	644,443	566,008
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software	1,469,285	2,211,056	4,596,403	4,596,403	2,385,347
449/540310 Op., Maint. and Repair of Institutional Equipment	103,448	606,521	10,000	10,000	(596,521)
Operations and Maintenance Total	1,572,733	2,817,577	4,606,403	4,606,403	1,788,826
Rental and Leasing					
630/550018 County Wide Canon Photocopier Lease			2,000	2,000	2,000
660/550130 Rental of Facilities			4,500	4,500	4,500
Rental and Leasing Total			6,500	6,500	6,500
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(56,436)	(56,436)	(56,436)	
Contingency and Special Purposes Total		(56,436)	(56,436)	(56,436)	
Operating Funds Total	3,670,987	6,260,944	21,085,562	21,085,562	14,824,618
(016) Revolving Fund - 0162170000					
266/520985 Professional and Managerial Services for Capital Projects			2,000,000	2,000,000	2,000,000
570/560440 Telecommunications Equipment			82,000	82,000	82,000
579/560450 Computer Equipment			2,385,570	2,385,570	2,385,570
			4,467,570	4,467,570	4,467,570
(717) New/Replacement Capital Equipment - 71700217					
521/560420 Institutional Equipment	44,000	45,000			(45,000)
570/560440 Telecommunications Equipment		772,000			(772,000)
579/560450 Computer Equipment	1,758,350	3,803,465			(3,803,465)
	1,802,350	4,620,465			(4,620,465)
Capital Equipment Request Total	1,802,350	4,620,465	4,467,570	4,467,570	(152,895)

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

DEPARTMENT 217 - SHERIFF'S BUREAU OF INFORMATION AND ADMINISTRATION

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
04 HR Administration								
01 HR Administration - 2170401								
0708	Director	24			2.0	190,709	2.0	190,709
1388	Safety Manager- Sheriff	24			1.0	113,410	1.0	113,410
5205	Deputy Director	24			1.0	105,764	1.0	105,764
5661	Deputy Bureau Chief	24			1.0	122,462	1.0	122,462
1953	Registered Nurse III	FB			1.0	92,411	1.0	92,411
5867	Assistant General Counsel V	24			1.0	108,838	1.0	108,838
6083	Senior Project Manager - Sheriff	24			1.0	87,940	1.0	87,940
6095	Inspector - Sheriff	24			1.0	111,686	1.0	111,686
6384	Emp Rel Specialist	24			2.0	163,941	2.0	163,941
6390	Leave of Absence Manager	24			1.0	66,000	1.0	66,000
5204	Deputy Director	23			1.0	95,685	1.0	95,685
5857	Director II	23			1.0	94,268	1.0	94,268
0245	Payroll Division Supervisor	20			2.0	175,372	2.0	175,372
0641	Investigator IV	20			2.0	145,141	2.0	145,141
4742	FMLA Manager-Sheriff	20			1.0	81,574	1.0	81,574
5206	Deputy Director	20			1.0	78,383	1.0	78,383
6109	Project Manager II - Sheriff	20			1.0	59,576	1.0	59,576
0050	Administrative Assistant IV	18			1.0	74,069	1.0	74,069
0640	Investigator III	18			4.0	220,024	4.0	220,024
1111	Systems Analyst II	18			1.0	64,289	1.0	64,289
5328	Supervisor I - Sheriff	18			1.0	57,531	1.0	57,531
5802	Administrative Support VI	18			1.0	70,939	1.0	70,939
0048	Administrative Assistant III	16			18.0	1,029,930	18.0	1,029,930
4735	Benefits Coordinator-Sheriff	16			1.0	57,959	1.0	57,959
5800	Administrative Support IV	16			2.0	89,274	2.0	89,274
0047	Administrative Assistant II	14			2.0	109,808	2.0	109,808
5798	Administrative Support II	14			1.0	37,280	1.0	37,280
0046	Administrative Assistant I	12			1.0	49,028	1.0	49,028
1361	Correctional Sergeant	CO2			1.0	85,609	1.0	85,609
1328	County Police Officer	P1			1.0	84,846	1.0	84,846
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11			1.0	45,706	1.0	45,706
					57.0	\$3,969,452	57.0	\$3,969,452
02 Drug Testing - 2170402								
1309	Drug Testing Supervisor	20			1.0	82,389	1.0	82,389
1311	Drug Testing Technician	16			5.0	279,835	5.0	279,835
					6.0	\$362,224	6.0	\$362,224
03 Office of Peer Support - 2170403								
0708	Director	24			1.0	108,722	1.0	108,722
5661	Deputy Bureau Chief	24			1.0	121,406	1.0	121,406
1339	Deputy Sheriff D2B	D2B			1.0	78,260	1.0	78,260
1341	Deputy Sheriff Sergeant	D3			1.0	80,692	1.0	80,692
1360	Correctional Officer	CO1			1.0	65,219	1.0	65,219
5206	Deputy Director	20			2.0	158,574	2.0	158,574
5804	Administrative Support VIII	20			1.0	89,680	1.0	89,680
5802	Administrative Support VI	18			1.0	74,198	1.0	74,198
4726	Executive Assistant I -Sheriff	16			1.0	62,769	1.0	62,769
					10.0	\$839,520	10.0	\$839,520
04 Training Institute - 2170404								
0109	Executive Director	24			1.0	96,401	1.0	96,401

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

DEPARTMENT 217 - SHERIFF'S BUREAU OF INFORMATION AND ADMINISTRATION

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5205	Deputy Director	24			2.0	228,539	2.0	228,539
5804	Administrative Support VIII	20			1.0	87,905	1.0	87,905
4716	Training Program Manager	18			1.0	49,538	1.0	49,538
0048	Administrative Assistant III	16			2.0	128,676	2.0	128,676
0047	Administrative Assistant II	14			4.0	228,278	4.0	228,278
1339	Deputy Sheriff D2B	D2B			1.0	72,389	1.0	72,389
1333	Deputy Sheriff II	D2			4.0	277,118	4.0	277,118
1341	Deputy Sheriff Sergeant	D3			2.0	138,708	2.0	138,708
1355	Correctional Lieutenant	CO3			1.0	82,997	1.0	82,997
1361	Correctional Sergeant	CO2			3.0	251,889	3.0	251,889
1360	Correctional Officer	CO1			16.0	1,082,398	16.0	1,082,398
5327	Multi-Media Manager-Sheriff	18			1.0	78,776	1.0	78,776
5798	Administrative Support II	14			1.0	46,195	1.0	46,195
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12			1.0	50,459	1.0	50,459
					41.0	\$2,900,266	41.0	\$2,900,266
05 Office of Policy and Accountability - 2170405								
5205	Deputy Director	24			1.0	106,590	1.0	106,590
1331	Deputy Sheriff Lieutenant	D4			1.0	69,524	1.0	69,524
1361	Correctional Sergeant	CO2			1.0	59,520	1.0	59,520
1360	Correctional Officer	CO1			1.0	73,329	1.0	73,329
5253	Human Resource Analyst III	18			1.0	70,939	1.0	70,939
					5.0	\$379,902	5.0	\$379,902
01 Information Technology								
01 Information Technology and Administration - 2170101								
0028	Program Manager	24	0.7	67,500				
0721	Bureau Chief	24	1.0	145,000	1.0	153,077	1.0	153,077
1031	Special Assistant	24			1.0	95,000	1.0	95,000
1331	Deputy Sheriff Lieutenant	D4	1.0	86,357				
6060	Manager of Applications	24	1.0	90,000				
6087	Chief Security Officer	24	1.0	110,001	1.0	120,000	1.0	120,000
5344	Project Manager V	23			1.0	90,129	1.0	90,129
6056	SQL Database Administrator (DBA)	23			1.0	95,210	1.0	95,210
1124	Programmer/Analyst III	20	0.5	27,946	1.0	59,576	1.0	59,576
6379	Data Analyst	20	2.0	129,314				
0251	Business Manager I	18			1.0	52,333	1.0	52,333
5802	Administrative Support VI	18	1.0	62,435	1.0	66,816	1.0	66,816
5800	Administrative Support IV	16	1.0	40,415	1.0	49,047	1.0	49,047
			9.2	\$758,968	9.0	\$781,188	9.0	\$781,188
02 Infrastructure Unit - 2170102								
0708	Director	24			1.0	126,684	1.0	126,684
5592	Chief Technology Officer	24	1.0	129,900	1.0	110,967	1.0	110,967
6086	Infrastructure Architect	24	1.0	92,000				
6088	Front End Developer	24	1.0	85,000				
6090	Senior System Network Administrator	24	2.5	207,500				
6110	Project Manager III - Sheriff	24	1.0	79,999				
6377	Information Technology Communications Manager	24	1.0	85,000				
6385	End User Computing Manager	24	1.0	90,000				
6389	IT Systems Network Manager	24	1.0	92,500				
1114	Systems Analyst V	23			4.0	349,554	4.0	349,554
5204	Deputy Director	23			1.0	95,210	1.0	95,210

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 217 - SHERIFF'S BUREAU OF INFORMATION AND ADMINISTRATION

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5344	Project Manager V	23			1.0	98,097	1.0	98,097
5919	Application Developer	23			1.0	97,609	1.0	97,609
1107	Programmer III	20	1.0	71,945				
1112	Systems Analyst III	20			1.0	59,576	1.0	59,576
6109	Project Manager II - Sheriff	20			1.0	83,631	1.0	83,631
1106	Programmer II	18	2.0	118,750	1.0	77,085	1.0	77,085
1111	Systems Analyst II	18	1.0	70,103	2.0	132,197	2.0	132,197
6089	Junior System and Network Administrator	18	1.0	61,434	1.0	49,538	1.0	49,538
5800	Administrative Support IV	16			1.0	45,964	1.0	45,964
0047	Administrative Assistant II	14			1.0	54,514	1.0	54,514
0046	Administrative Assistant I	12			1.0	47,558	1.0	47,558
			14.5	\$1,184,131	18.0	\$1,428,184	18.0	\$1,428,184
03 Program Management Unit - 2170103								
6083	Senior Project Manager - Sheriff	24	1.0	98,000				
6391	PMO Lead	24	1.0	99,800	1.0	105,359	1.0	105,359
5344	Project Manager V	23			2.0	186,246	2.0	186,246
6379	Data Analyst	20			1.0	74,943	1.0	74,943
			2.0	\$197,800	4.0	\$366,548	4.0	\$366,548
04 Application Development - 2170104								
0708	Director	24	1.0	120,000				
6083	Senior Project Manager - Sheriff	24	1.7	166,250				
6085	Data Integration Analyst	24	1.0	85,000				
6088	Front End Developer	24	1.0	85,000				
6110	Project Manager III - Sheriff	24	1.5	127,500				
6386	Enterprise Data Integration Analyst	24	1.0	120,000				
1114	Systems Analyst V	23			1.0	98,097	1.0	98,097
5344	Project Manager V	23			4.0	361,056	4.0	361,056
5919	Application Developer	23			1.0	88,789	1.0	88,789
6056	SQL Database Administrator (DBA)	23			1.0	85,318	1.0	85,318
5262	Senior Database Administrator	22	1.0	97,850				
1107	Programmer III	20			1.0	77,990	1.0	77,990
1112	Systems Analyst III	20	1.0	82,174	1.0	85,407	1.0	85,407
5331	Web Site Manager-Sheriff	19	1.0	80,847	1.0	87,036	1.0	87,036
1106	Programmer II	18	2.0	106,098	2.0	114,854	2.0	114,854
			12.2	\$1,070,719	12.0	\$998,547	12.0	\$998,547
05 Functional Relationship - 2170105								
5872	Functional Information Officer	24	1.0	100,000				
6110	Project Manager III - Sheriff	24	1.0	90,000				
5204	Deputy Director	23			1.0	99,083	1.0	99,083
5329	Supervisor II-Sheriff	20	1.0	79,757	1.0	85,318	1.0	85,318
1111	Systems Analyst II	18	1.0	60,275				
6091	CABS ID System Analyst	18	1.5	75,974	2.0	103,999	2.0	103,999
			5.5	\$406,006	4.0	\$288,400	4.0	\$288,400
06 Information Security - 2170106								
5872	Functional Information Officer	24			1.0	105,570	1.0	105,570
					1.0	\$105,570	1.0	\$105,570
07 Business Intelligence - 2170107								
5204	Deputy Director	23			1.0	100,581	1.0	100,581
5919	Application Developer	23			1.0	85,318	1.0	85,318
1112	Systems Analyst III	20			1.0	88,777	1.0	88,777
6379	Data Analyst	20			2.0	132,788	2.0	132,788

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

DEPARTMENT 217 - SHERIFF'S BUREAU OF INFORMATION AND ADMINISTRATION

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
4727	Executive Assistant II-Sheriff	18			1.0	69,537	1.0	69,537
					6.0	\$477,001	6.0	\$477,001
02 Support Services								
01 Support Services - 2170201								
5857	Director II	23			1.0	106,786	1.0	106,786
4764	Warehouse Manager-Sheriff	20			1.0	74,198	1.0	74,198
5853	Deputy Director II	20			1.0	72,732	1.0	72,732
6109	Project Manager II - Sheriff	20			1.0	67,825	1.0	67,825
6108	Project Manager I - Sheriff	18			1.0	56,678	1.0	56,678
5800	Administrative Support IV	16			1.0	53,652	1.0	53,652
4705	Multilith Operator IV (D.O.C.)	15			1.0	65,739	1.0	65,739
6347	Distribution Clerk	14			2.0	74,560	2.0	74,560
0046	Administrative Assistant I	12			1.0	48,487	1.0	48,487
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11			1.0	45,706	1.0	45,706
					11.0	\$666,363	11.0	\$666,363
03 Vehicle Services								
01 Vehicle Services - 2170301								
0708	Director	24			1.0	100,000	1.0	100,000
1307	Vehicle Services Mechanic Supervisor (Sheriff)	20			1.0	69,537	1.0	69,537
0639	Investigator II	16			1.0	59,875	1.0	59,875
2384	Vehicle Service Man	15			16.0	830,303	16.0	830,303
0047	Administrative Assistant II	14			3.0	152,987	3.0	152,987
1333	Deputy Sheriff II	D2			1.0	72,942	1.0	72,942
1360	Correctional Officer	CO1			3.0	206,966	3.0	206,966
6096	Business Manager V - Sheriff	24			1.0	108,431	1.0	108,431
5204	Deputy Director	23			1.0	97,609	1.0	97,609
5206	Deputy Director	20			1.0	77,990	1.0	77,990
5853	Deputy Director II	20			1.0	84,894	1.0	84,894
6082	Senior Project Manager II - Sheriff	20			1.0	78,383	1.0	78,383
5705	Vehicle Service Technician II	18			3.0	212,916	3.0	212,916
5802	Administrative Support VI	18			1.0	54,732	1.0	54,732
					35.0	\$2,207,565	35.0	\$2,207,565
Total Salaries and Positions			43.4	\$3,617,624	219.0	\$15,770,730	219.0	\$15,770,730
Turnover Adjustment				(235,146)		(1,026,674)		(1,026,674)
Operating Funds Total			43.4	\$3,382,478	219.0	\$14,744,056	219.0	\$14,744,056

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 217 - SHERIFF'S BUREAU OF INFORMATION AND ADMINISTRATION

Grade	2015	Approved &	Department Request		President's Recommendation	
	FTE Pos.	Adopted Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
P1			1.0	84,846	1.0	84,846
FB			1.0	92,411	1.0	92,411
D4	1.0	86,357	1.0	69,524	1.0	69,524
D3			3.0	219,400	3.0	219,400
D2B			2.0	150,649	2.0	150,649
D2			5.0	350,060	5.0	350,060
CO3			1.0	82,997	1.0	82,997
CO2			5.0	397,018	5.0	397,018
CO1			21.0	1,427,912	21.0	1,427,912
24	24.4	2,365,950	26.0	2,757,496	26.0	2,757,496
23			25.0	2,324,645	25.0	2,324,645
22	1.0	97,850				
20	5.5	391,136	29.0	2,232,159	29.0	2,232,159
19	1.0	80,847	1.0	87,036	1.0	87,036
18	9.5	555,069	28.0	1,750,988	28.0	1,750,988
16	1.0	40,415	33.0	1,856,981	33.0	1,856,981
15			17.0	896,042	17.0	896,042
14			14.0	703,622	14.0	703,622
12			4.0	195,532	4.0	195,532
11			2.0	91,412	2.0	91,412
Total Salaries and Positions	43.4	\$3,617,624	219.0	\$15,770,730	219.0	\$15,770,730
Turnover Adjustment		(235,146)		(1,026,674)		(1,026,674)
Operating Funds Total	43.4	\$3,382,478	219.0	\$14,744,056	219.0	\$14,744,056

DEPARTMENT OVERVIEW

230 COURT SERVICES DIVISION

Mission

The mission of the Cook County Sheriff's Court Services Department is to provide the highest quality of public safety and law enforcement services to the people who live, work and visit Cook County. The Court Services Department consists of Deputy Sheriffs whose responsibilities range from providing a safe and protected environment for employees and visitors of Cook County Courthouses to the timely, effective service of process and effective execution of court orders issued by the Circuit Court of Cook County. The Cook County Sheriff's Court Services Department is committed to working with the community to identify and resolve issues of public safety.

Mandates and Key Activities

- (55 ILCS 5/3 6023) (from Ch. 34, par. 3 6023)
Sec. 3 6023 - Attendance at courts. Each sheriff shall, in person or by deputy, county corrections officer, or court security officer, attend upon all courts held in his or her county when in session, and obey the lawful orders and directions of the court, and shall maintain the security of the courthouse. Court services customarily performed by sheriffs shall be provided by the sheriff or his or her deputies, county corrections officers, or court security officers, rather than by employees of the court, unless there are no deputies, county corrections officers, or court security officers available to perform such services.
- Sec. 3 6019 - Duties of sheriff; office quarters and hours. Sheriffs shall serve and execute, within their respective counties, and return all warrants, process, orders and judgments of every description that may be legally directed or delivered to them. A sheriff of a county with a population of less than 1,000,000 may employ civilian personnel to serve process in civil matters.
- Statutorily mandated responsibilities in the courts include: staffing the court rooms, transporting prisoners and protecting all residents visiting the courts.

Budget and Cost Analysis

In accordance with the mandates of (55 ILCS 5/3 6023) (from Ch. 34, par. 3 6023), the Court Services Department screens and protects all visitors entering the numerous court facilities, staffs the court rooms, transports detainees, serves process, and executes court orders. In order to provide these services in a more cost effective manner, the Court Services Department will continue and/or implement the following initiatives:

Throughout 2015, the Court Services Department has expanded the roll of the social services unit. The primary duties of the social services unit were to assist those that were going through the eviction process. The social services unit also assists in areas of domestic violence and orders of protection.

The Civil Process Unit has continued to expand the use of technology during 2015. The use of automation reduces the man-hours spent performing administrative tasks. The use of automation will be expanded into the Eviction Unit during the course of 2016.

By the end of 2015, the Court Services department will have trained all sworn staff in Rapid Deployment Protocols. Through this real-life training, officers are educated on how to remove threats and provide for the safety of all civilians working in the Sheriff's Office and the public at the building in question.

Zero Based Budgeting Indicator: Cost per Processed Received for Service - Increased in 2016 primarily due to the \$4.6M increase of salary in the Providing Process Services business unit along with a decrease in processes received.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Public Safety Fund	86,509.9	83,531.5	87,688.6
	Adopted	Adopted	Recommended
FTE Positions	1,434.0	1,346.4	1,292.2

STAR Goals/Key Performance Indicators

- ★ During the course of 2016, the Sheriff's Court Services Division will continue to provide a high level of security for all those that enter the court facilities within Cook County. The Court Services Division will track the contraband that is collected at the entry points of these various court facilities.
- ★ Within the course of the year, many incidents happen that require a law enforcement intervention, either in the court facilities or within the communities. During the course of 2016, the Sheriff's Court Service Division will track all of the incidents that happen within the court facilities and in the various communities we serve.
- ★ In 2016, the Sheriff's Court Service Division will use technology to track the productivity, workloads, and other statistical data to improve performance. This dashboard system will give real time data to the Court Services Command staff so operational decisions can be made to ensure a productive workforce.
- ★ The Court Services Division has implemented new performance measures for fiscal year 2016 in response to the Zero-Based Budgeting Ordinance. Current and historical data is not readily available due to these new measures. The Court Services Division will work with the Department of Budget and Management Services to develop targets for 2016 and beyond as the information becomes available.

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
Court Services			
Contraband Collected	N/A	N/A	TBD
Court Facilities Incidents	N/A	N/A	TBD
Workforce Improvements	N/A	N/A	TBD
Zero Based Budgeting Indicators			
Cost per Processed Received for Service	\$27.81	\$33.35	\$52.05

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 230 - COURT SERVICES DIVISION

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	61,306,984	80,855,048	83,706,661	83,706,661	2,851,613
120/501210 Overtime Compensation	1,184,630	696,500	1,270,000	1,270,000	573,500
124/501250 Employee Health Insurance Allotment	22,400				
170/501510 Mandatory Medicare Costs	868,219	1,194,399	1,232,173	1,232,173	37,774
185/501810 Professional and Technical Membership Fees	475	497	500	500	3
189/501950 Allowances Per Collective Bargaining Agreement	7,104	797,442	862,500	862,500	65,058
190/501970 Transportation and Other Travel Expenses for Employees	43	497	500	500	3
Personal Services Total	63,389,854	83,544,383	87,072,334	87,072,334	3,527,951
Contractual Services					
220/520150 Communication Services	43,789	49,317	52,188	52,188	2,871
225/520260 Postage	122,168	264,321	272,205	272,205	7,884
231/520330 Boarding and Lodging of Prisoners	122,999	123,001	244,800	244,800	121,799
241/520491 Internal Graphics and Reproduction Services	2,813	8,709	6,500	6,500	(2,209)
Contractual Services Total	291,768	445,348	575,693	575,693	130,345
Supplies and Materials					
320/530100 Wearing Apparel	59,546	129,464	106,270	106,270	(23,194)
333/530270 Institutional Supplies	30,044	67,572	51,790	51,790	(15,782)
353/530640 Books, Periodicals, Publications, Archives and Data Services	3,185	3,910	2,500	2,500	(1,410)
355/530700 Photographic and Reproduction Supplies	10,697	20,285	12,121	12,121	(8,164)
Supplies and Materials Total	103,472	221,231	172,681	172,681	(48,550)
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	2,287	5,325	3,825	3,825	(1,500)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	45,417	50,000	50,000	50,000	
449/540310 Op., Maint. and Repair of Institutional Equipment	7,721	14,836	15,700	15,700	864
Operations and Maintenance Total	55,425	70,161	69,525	69,525	(636)
Rental and Leasing					
630/550010 Rental of Office Equipment	65,593	80,346	81,000	81,000	654
630/550018 County Wide Canon Photocopier Lease			47,325	47,325	47,325
Rental and Leasing Total	65,593	80,346	128,325	128,325	47,979
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(453,471)	(830,000)	(330,000)	(330,000)	500,000
Contingency and Special Purposes Total	(453,471)	(830,000)	(330,000)	(330,000)	500,000
Operating Funds Total	63,452,642	83,531,469	87,688,558	87,688,558	4,157,089
(717) New/Replacement Capital Equipment - 71700230					
521/560420 Institutional Equipment	214,690	401,700			(401,700)
	214,690	401,700			(401,700)
Capital Equipment Request Total	214,690	401,700			(401,700)

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

DEPARTMENT 230 - COURT SERVICES DIVISION

Job Code	Title	Grade	2015 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Salaries	President's Recommendation FTE Pos.	Salaries
01 Administration								
01 Office of the Chief Deputy Sheriff - 2301028								
1322	Chief Deputy Sheriff	24	1.0	125,000				
4747	First Chief Deputy Sheriff	24	1.0	120,000	1.0	127,908	1.0	127,908
1333	Deputy Sheriff II	D2			2.0	144,908	2.0	144,908
1331	Deputy Sheriff Lieutenant	D4			1.0	90,959	1.0	90,959
1341	Deputy Sheriff Sergeant	D3	2.0	149,694	5.0	395,513	5.0	395,513
6095	Inspector - Sheriff	24	1.0	104,780				
5802	Administrative Support VI	18	2.0	112,701	2.0	118,900	2.0	118,900
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	39,729	1.0	44,396	1.0	44,396
			8.0	\$651,904	12.0	\$922,584	12.0	\$922,584
03 Support Services - 2301030								
1339	Deputy Sheriff D2B	D2B			3.0	220,701	3.0	220,701
1333	Deputy Sheriff II	D2	8.0	521,715	12.0	825,629	12.0	825,629
			8.0	\$521,715	15.0	\$1,046,330	15.0	\$1,046,330
05 Budget Preparation and Financial Control - 2301058								
0110	Director of Financial Control I	20	1.0	87,987	1.0	59,576	1.0	59,576
0251	Business Manager I	18	1.0	69,670	1.0	74,568	1.0	74,568
0047	Administrative Assistant II	14	1.0	54,567	1.0	58,199	1.0	58,199
0046	Administrative Assistant I	12	1.0	45,914				
0228	Cashier III	12	4.0	186,519	4.0	199,399	4.0	199,399
4864	Data Entry Operator III - Sheriff	12	3.0	135,743	2.0	99,429	2.0	99,429
			11.0	\$580,400	9.0	\$491,171	9.0	\$491,171
02 Civil Process Division								
01 Civil Division - Supervisory - 2301035								
4749	Chief Civil Division-Sheriff	23	1.0	105,830	1.0	112,804	1.0	112,804
1321	Assistant Chief Deputy Sheriff	24	1.0	88,878	2.0	192,909	2.0	192,909
1323	Civil Writ Supervisor	16	1.0	55,563	1.0	58,107	1.0	58,107
1339	Deputy Sheriff D2B	D2B			1.0	75,269	1.0	75,269
1333	Deputy Sheriff II	D2			6.5	442,843	6.5	442,843
1341	Deputy Sheriff Sergeant	D3			0.5	29,008	0.5	29,008
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	45,461	1.0	37,592	1.0	37,592
			4.0	\$295,732	13.0	\$948,532	13.0	\$948,532
02 Processing Court Orders - 2301036								
1323	Civil Writ Supervisor	16	2.0	80,774				
0047	Administrative Assistant II	14	1.0	51,598	1.0	55,940	1.0	55,940
0046	Administrative Assistant I	12	6.0	275,269	5.0	236,450	5.0	236,450
1341	Deputy Sheriff Sergeant	D3			1.0	76,551	1.0	76,551
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	6.0	271,644	5.0	246,272	5.0	246,272
4864	Data Entry Operator III - Sheriff	12	12.0	544,911	12.0	586,247	12.0	586,247
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	11.0	462,833	11.0	487,022	11.0	487,022
4863	Data Entry Operator II-Sheriff	11	5.0	212,947	6.0	274,378	6.0	274,378
			43.0	\$1,899,976	41.0	\$1,962,860	41.0	\$1,962,860
03 Providing Process Services - 2301037								
1321	Assistant Chief Deputy Sheriff	24	1.0	89,769				
1323	Civil Writ Supervisor	16			1.0	43,079	1.0	43,079
1339	Deputy Sheriff D2B	D2B	14.0	909,309	76.0	5,387,729	76.0	5,387,729
1333	Deputy Sheriff II	D2	7.0	467,520	2.0	142,199	2.0	142,199

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

DEPARTMENT 230 - COURT SERVICES DIVISION

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1331	Deputy Sheriff Lieutenant	D4	1.0	86,185	3.0	280,500	3.0	280,500
1341	Deputy Sheriff Sergeant	D3	6.0	385,266	13.0	1,040,520	13.0	1,040,520
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	41,625	1.0	44,396	1.0	44,396
			30.0	\$1,979,674	96.0	\$6,938,423	96.0	\$6,938,423
04 Real Estate Foreclosures - 2301038								
1341	Deputy Sheriff Sergeant	D3	1.0	74,637	1.0	58,016	1.0	58,016
6380	Deputy Inspector I	20	1.0	83,302	1.0	89,680	1.0	89,680
4864	Data Entry Operator III - Sheriff	12	1.0	47,310	1.0	50,459	1.0	50,459
			3.0	\$205,249	3.0	\$198,155	3.0	\$198,155
05 Evictions and Levies - 2301039								
0708	Director	24	1.0	82,062				
1321	Assistant Chief Deputy Sheriff	24	1.0	90,218				
1339	Deputy Sheriff D2B	D2B	54.0	3,581,813	37.5	2,675,744	37.5	2,675,744
1333	Deputy Sheriff II	D2			2.0	123,173	2.0	123,173
1331	Deputy Sheriff Lieutenant	D4			1.0	91,139	1.0	91,139
1341	Deputy Sheriff Sergeant	D3	2.0	135,068	2.0	161,322	2.0	161,322
5803	Administrative Support VII	19	1.0	78,341	1.0	84,049	1.0	84,049
			59.0	\$3,967,502	43.5	\$3,135,427	43.5	\$3,135,427
06 Foreign Writ Division - 2301040								
4864	Data Entry Operator III - Sheriff	12	3.0	140,741	3.0	151,377	3.0	151,377
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	40,267	1.0	44,396	1.0	44,396
4863	Data Entry Operator II-Sheriff	11	1.0	42,460	1.0	45,288	1.0	45,288
			5.0	\$223,468	5.0	\$241,061	5.0	\$241,061
03 Courtroom Attendance Service								
01 Courtroom Services - Supervisory - 2301041								
4751	Chief of Courts-Sheriff	23	1.0	105,830	1.0	112,804	1.0	112,804
0048	Administrative Assistant III	16	1.0	60,275	1.0	64,289	1.0	64,289
1339	Deputy Sheriff D2B	D2B	9.0	601,578	5.0	353,821	5.0	353,821
1333	Deputy Sheriff II	D2	3.0	195,915	2.0	139,318	2.0	139,318
1341	Deputy Sheriff Sergeant	D3	2.0	155,174				
			16.0	\$1,118,772	9.0	\$670,232	9.0	\$670,232
02 SWAP - 2301042								
0708	Director	24	1.0	93,891	1.0	101,120	1.0	101,120
1321	Assistant Chief Deputy Sheriff	24			1.0	96,611	1.0	96,611
5205	Deputy Director	24	1.0	70,308				
0048	Administrative Assistant III	16			1.0	57,959	1.0	57,959
4726	Executive Assistant I -Sheriff	16	1.0	40,849	1.0	43,079	1.0	43,079
0046	Administrative Assistant I	12	2.0	94,620	2.0	100,918	2.0	100,918
1339	Deputy Sheriff D2B	D2B	52.0	3,459,296	38.5	2,780,461	38.5	2,780,461
1333	Deputy Sheriff II	D2			1.0	72,389	1.0	72,389
1331	Deputy Sheriff Lieutenant	D4	1.0	86,025	2.0	182,140	2.0	182,140
1341	Deputy Sheriff Sergeant	D3	5.0	379,916	6.0	487,071	6.0	487,071
1360	Correctional Officer	CO1	1.0	71,505	1.0	76,266	1.0	76,266
5206	Deputy Director	20			1.0	76,070	1.0	76,070
6109	Project Manager II - Sheriff	20	1.0	64,910	1.0	69,190	1.0	69,190
5798	Administrative Support II	14	2.0	106,010	1.0	52,071	1.0	52,071
			67.0	\$4,467,330	57.5	\$4,195,345	57.5	\$4,195,345

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

DEPARTMENT 230 - COURT SERVICES DIVISION

Job Code	Title	Grade	2015 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
03 Criminal Courts Building - 2301043								
1321	Assistant Chief Deputy Sheriff	24			1.0	94,299	1.0	94,299
0048	Administrative Assistant III	16			1.0	52,857	1.0	52,857
1339	Deputy Sheriff D2B	D2B	1.0	67,871	2.0	150,649	2.0	150,649
1333	Deputy Sheriff II	D2	156.0	10,039,736	177.0	12,225,641	177.0	12,225,641
1331	Deputy Sheriff Lieutenant	D4	3.0	259,389	4.0	348,398	4.0	348,398
1341	Deputy Sheriff Sergeant	D3	14.0	1,025,718	11.0	840,762	11.0	840,762
			174.0	\$11,392,714	196.0	\$13,712,606	196.0	\$13,712,606
04 Traffic Courts - 2301044								
1333	Deputy Sheriff II	D2	21.0	1,366,433				
1331	Deputy Sheriff Lieutenant	D4	1.0	86,025				
1341	Deputy Sheriff Sergeant	D3	3.0	232,763				
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	42,460				
			26.0	\$1,727,681				
05 Richard J. Daley Center - 2301045								
1321	Assistant Chief Deputy Sheriff	24	1.0	89,324	1.0	101,626	1.0	101,626
1339	Deputy Sheriff D2B	D2B			1.0	74,600	1.0	74,600
1333	Deputy Sheriff II	D2	136.0	8,851,138	176.0	12,174,598	176.0	12,174,598
1331	Deputy Sheriff Lieutenant	D4	1.0	89,453	2.0	139,048	2.0	139,048
1341	Deputy Sheriff Sergeant	D3	6.0	462,772	10.0	825,180	10.0	825,180
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11			1.0	45,288	1.0	45,288
			144.0	\$9,492,687	191.0	\$13,360,340	191.0	\$13,360,340
06 Domestic Violence Court - 2301046								
1321	Assistant Chief Deputy Sheriff	24	1.0	97,712				
1333	Deputy Sheriff II	D2	44.0	2,803,773	39.0	2,724,091	39.0	2,724,091
1331	Deputy Sheriff Lieutenant	D4	1.0	83,587	1.0	95,408	1.0	95,408
1341	Deputy Sheriff Sergeant	D3	3.0	186,377	2.5	194,510	2.5	194,510
			49.0	\$3,171,449	42.5	\$3,014,009	42.5	\$3,014,009
07 Police Courts North - 2301047								
1333	Deputy Sheriff II	D2	37.0	2,320,404	35.0	2,440,963	35.0	2,440,963
1331	Deputy Sheriff Lieutenant	D4			4.0	366,143	4.0	366,143
1341	Deputy Sheriff Sergeant	D3	2.0	149,360	3.0	226,811	3.0	226,811
			39.0	\$2,469,764	42.0	\$3,033,917	42.0	\$3,033,917
08 Juvenile Courts - 2301048								
1333	Deputy Sheriff II	D2	65.0	4,139,826	57.0	3,967,618	57.0	3,967,618
1331	Deputy Sheriff Lieutenant	D4	3.0	260,625	1.0	89,960	1.0	89,960
1341	Deputy Sheriff Sergeant	D3	6.0	428,771	4.0	315,459	4.0	315,459
			74.0	\$4,829,222	62.0	\$4,373,037	62.0	\$4,373,037
09 District # 2 - Skokie - 2301049								
1321	Assistant Chief Deputy Sheriff	24	1.0	89,324				
1339	Deputy Sheriff D2B	D2B	18.0	1,165,282	2.0	125,692	2.0	125,692
1333	Deputy Sheriff II	D2	52.0	3,362,336	51.0	3,566,157	51.0	3,566,157
1331	Deputy Sheriff Lieutenant	D4	5.0	423,324				
1341	Deputy Sheriff Sergeant	D3	6.0	440,849	4.0	317,687	4.0	317,687
			82.0	\$5,481,115	57.0	\$4,009,536	57.0	\$4,009,536
10 District # 3 - Rolling Meadows - 2301050								
1321	Assistant Chief Deputy Sheriff	24			1.0	95,211	1.0	95,211
0047	Administrative Assistant II	14	1.0	40,529	1.0	43,227	1.0	43,227
0046	Administrative Assistant I	12	2.0	94,620	3.0	138,510	3.0	138,510

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

DEPARTMENT 230 - COURT SERVICES DIVISION

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1339	Deputy Sheriff D2B	D2B	2.0	138,442				
1333	Deputy Sheriff II	D2	61.4	4,046,130	55.5	3,822,417	55.5	3,822,417
1331	Deputy Sheriff Lieutenant	D4	1.0	88,420	1.0	91,753	1.0	91,753
1341	Deputy Sheriff Sergeant	D3	7.0	534,703	5.0	416,325	5.0	416,325
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	42,853				
4863	Data Entry Operator II-Sheriff	11	1.0	44,165	1.0	47,106	1.0	47,106
			76.4	\$5,029,862	67.5	\$4,654,549	67.5	\$4,654,549
11 District # 4 - Maywood - 2301051								
1321	Assistant Chief Deputy Sheriff	24	1.0	96,264	1.0	97,159	1.0	97,159
0046	Administrative Assistant I	12	4.0	185,542	4.0	198,115	4.0	198,115
1339	Deputy Sheriff D2B	D2B	24.0	1,553,148	7.0	414,414	7.0	414,414
1333	Deputy Sheriff II	D2	85.0	5,346,312	75.7	5,059,995	75.7	5,059,995
1331	Deputy Sheriff Lieutenant	D4	4.0	346,650	1.0	69,524	1.0	69,524
1341	Deputy Sheriff Sergeant	D3	16.0	1,162,841	11.0	889,808	11.0	889,808
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	42,853				
			135.0	\$8,733,610	99.7	\$6,729,015	99.7	\$6,729,015
12 District # 5 - Bridgeview - 2301052								
1321	Assistant Chief Deputy Sheriff	24	2.0	172,034	1.0	101,626	1.0	101,626
0046	Administrative Assistant I	12	2.0	94,620	2.0	88,051	2.0	88,051
1339	Deputy Sheriff D2B	D2B	29.0	1,937,466	3.0	231,529	3.0	231,529
1333	Deputy Sheriff II	D2	90.0	5,805,680	69.0	4,717,932	69.0	4,717,932
1331	Deputy Sheriff Lieutenant	D4	2.0	178,906	1.0	95,408	1.0	95,408
1341	Deputy Sheriff Sergeant	D3	10.0	729,758	5.0	418,185	5.0	418,185
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	42,538				
			136.0	\$8,961,002	81.0	\$5,652,731	81.0	\$5,652,731
13 District # 6 - Markham - 2301053								
1321	Assistant Chief Deputy Sheriff	24	1.0	90,218	1.0	79,991	1.0	79,991
0047	Administrative Assistant II	14	1.0	47,310	1.0	50,459	1.0	50,459
0046	Administrative Assistant I	12	3.0	128,470	3.0	139,183	3.0	139,183
1339	Deputy Sheriff D2B	D2B	1.0	67,871	4.0	291,454	4.0	291,454
1333	Deputy Sheriff II	D2	95.0	6,175,035	92.0	6,380,487	92.0	6,380,487
1331	Deputy Sheriff Lieutenant	D4	3.0	256,021	2.0	183,288	2.0	183,288
1341	Deputy Sheriff Sergeant	D3	10.0	748,710	9.5	730,261	9.5	730,261
4864	Data Entry Operator III - Sheriff	12	1.0	45,914	1.0	48,970	1.0	48,970
			115.0	\$7,559,549	113.5	\$7,904,093	113.5	\$7,904,093
14 Mental Health - 2301054								
1333	Deputy Sheriff II	D2	3.0	193,508	3.0	206,207	3.0	206,207
1341	Deputy Sheriff Sergeant	D3	1.0	54,395	1.0	79,606	1.0	79,606
			4.0	\$247,903	4.0	\$285,813	4.0	\$285,813
15 Jury Transportation Unit - 2301055								
1333	Deputy Sheriff II	D2	4.0	273,400				
			4.0	\$273,400				
16 Police Courts South - 2301056								
1321	Assistant Chief Deputy Sheriff	24	1.0	98,199	1.0	104,671	1.0	104,671
1333	Deputy Sheriff II	D2	27.0	1,724,889	26.0	1,780,595	26.0	1,780,595
1331	Deputy Sheriff Lieutenant	D4	1.0	89,453	2.0	183,506	2.0	183,506
1341	Deputy Sheriff Sergeant	D3	4.0	301,806	3.0	217,318	3.0	217,318
			33.0	\$2,214,347	32.0	\$2,286,090	32.0	\$2,286,090

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

DEPARTMENT 230 - COURT SERVICES DIVISION

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
05 Security Services								
01 County Building - 2301057								
1333	Deputy Sheriff II	D2	1.0	62,752				
			1.0	\$62,752				
Total Salaries and Positions			1,346.4	\$87,558,779	1,292.2	\$89,765,856	1,292.2	\$89,765,856
Turnover Adjustment				(5,472,425)		(6,059,195)		(6,059,195)
Operating Funds Total			1,346.4	\$82,086,354	1,292.2	\$83,706,661	1,292.2	\$83,706,661

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 230 - COURT SERVICES DIVISION

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
D4	27.0	2,334,063	26.0	2,307,174	26.0	2,307,174
D3	106.0	7,738,578	97.5	7,719,913	97.5	7,719,913
D2B	204.0	13,482,076	180.0	12,782,063	180.0	12,782,063
D2	895.4	57,696,502	883.7	60,957,160	883.7	60,957,160
CO1	1.0	71,505	1.0	76,266	1.0	76,266
24	17.0	1,597,981	12.0	1,193,131	12.0	1,193,131
23	2.0	211,660	2.0	225,608	2.0	225,608
20	3.0	236,199	4.0	294,516	4.0	294,516
19	1.0	78,341	1.0	84,049	1.0	84,049
18	3.0	182,371	3.0	193,468	3.0	193,468
16	5.0	237,461	6.0	319,370	6.0	319,370
14	6.0	300,014	5.0	259,896	5.0	259,896
12	51.0	2,337,298	48.0	2,320,972	48.0	2,320,972
11	25.0	1,054,730	23.0	1,032,270	23.0	1,032,270
Total Salaries and Positions	1,346.4	\$87,558,779	1,292.2	\$89,765,856	1,292.2	\$89,765,856
Turnover Adjustment		(5,472,425)		(6,059,195)		(6,059,195)
Operating Funds Total	1,346.4	\$82,086,354	1,292.2	\$83,706,661	1,292.2	\$83,706,661

DEPARTMENT OVERVIEW

231 POLICE DEPARTMENT

Mission

The Mission of the Cook County Sheriff's Office is to deliver community protection, social justice and peace of mind to the residents of Cook County. That being said, it is the goal of the Cook County Sheriff's Police Department to maintain peace and order by providing police service that is of the highest quality while being responsive to the needs of the community. We strive to develop partnerships and to collaborate with our community partners to reduce or even prevent undesirable issues or concerns that may arise and jeopardize the safety and security of the community. We aspire to do the right and just thing for the citizens of Cook County and are committed to upholding our core values in delivering on our mission with integrity, transparency and professionalism.

Mandates and Key Activities

- 55 ILCS 5/3-7001 et seq. (from Ch. 34, par. 3-7001)
Sec. 3-7001. Maintenance of county police department. The Sheriff in each county having more than 1,000,000 inhabitants shall maintain a division to be known as the County Police Department and to consist of such deputy sheriffs charged with the duty of law enforcement in such county as may be selected as hereinafter provided.
- 55 ILCS 5/3-6021 (from Ch. 34, par. 3-6021)
Sec. 3-6021. Conservator of the peace. Each sheriff shall be conservator of the peace in his or her county, and shall prevent crime and maintain the safety and order of the citizens of that county; and may arrest offenders on view, and cause them to be brought before the proper court for trial or examination.
- 55 ILCS 5/3-6019 (from Ch. 34, par. 3-6019)
Sec. 3-6019. [Warrant] Duties of sheriff; office quarters and hours. Sheriffs shall serve and execute, within their respective counties, and return all warrants, process, orders and judgments of every description that may be legally directed or delivered to them.
- 730 ILCS 148 Arsonist Registration Act; 730 ILCS 150 Sex Offender Registration Act; and 730 ILCS 154 Murderer and Violent Offender Against Youth Registration Act.
The Sheriff must register those arsonists, sex offenders, and violent offenders who reside in unincorporated Cook County or are otherwise homeless as required by law.
- 730 ILCS 154/95(a-2) Community notification of violent offenders against youth.
The Sheriff of Cook County shall disclose to ... [school boards, child care facilities, institutes of higher education, and libraries not in the City of Chicago] ... the name, address, date of birth, place of employment, school attended, and offense or adjudication of all violent offenders against youth required to register under Section 10 of this Act.
- 730 ILCS 152/120(a-2) Community notification of sex offenders.
The Sheriff of Cook County shall disclose to ... [school boards, child care facilities, institutions of higher learning, libraries, public housing agencies, social service agencies, specified victims of sex offenses] ... the name, address, date of birth, place of employment, school attended, e-mail addresses, instant messaging identities, chat room identities, other Internet communications identities, all Uniform Resource Locators (URLs) registered or used by the sex offender, all blogs and other Internet sites maintained by the sex offender or to which the sex offender has uploaded any content or posted any messages or information, and offense or adjudication of all sex offenders required to register under Section 3 of the Sex Offender Registration Act.
- Patrol Division: Provides police service to the unincorporated areas of Cook County and the Village of Ford Heights, and assists suburban law enforcement agencies when necessary. The Patrol Division comprises the Truck Enforcement Unit, DUI Initiative, School Resource Officers (Shepard and Proviso East high schools), and the Field Training Officer Program.
- General Investigations: Conducts follow-up criminal investigations throughout Cook County. Provides specialized expertise and support to the Patrol Division and suburban law enforcement agencies as needed. The General Investigations component comprises detectives, crime scene technicians/investigators, financial crimes and public corruption investigators, participation in the Public Integrity Task Force, sex offender registration and compliance, accident and crime scene reconstruction services, polygraph services, forensic sketch artist services, Case Management, and participation in five suburban major crime task forces which are tasked with the investigation of murder and kidnapping.
- Special Investigations: Conducts specialized investigations into organized gang crimes, drug trafficking, high-value theft/burglary crimes, intellectual property crimes, firearm/ammunition crimes, human trafficking, child exploitation, and cigarette/liquor tax stamp enforcement. The Special Investigations component comprises the following units: Special Operations, Vice, Child Exploitation, Child Protection Response Unit, Forensic Services Initiative, Street Crimes Suppression Unit (Street Tactical and Narcotics), Gun Initiative Team, and detached Federal Task Forces (FBI, DEA, ATF, RCFL).
- Central Warrant Unit: Serves and executes state and county warrants, and arranges for lawful extradition from other jurisdictions and states. The Central Warrant Unit comprises the Street Unit, Extradition Unit, 24-hour Warrant Certification Desk, and warrant clerks/support personnel.
- Emergency Services: Comprises the Helicopter Unit, canine services, Bomb Unit, Hostage Barricade Team (SWAT), Hostage Negotiator Team, and School and Campus Safety Initiative.
- Emergency Communications / 9-1-1 Center: Provides 9-1-1 and radio dispatch services throughout Cook County for the Sheriff's Office, Cook County State's Attorney, Cook County Forest Preserve, Northlake Police Department, Golf Police Department, Dixmoor Police Department, Village of Ford Heights, Phoenix Police Department, Robbins Police Department, and the Stone Park Police Department. The 9-1-1 Center provides contracting solutions for suburban Cook County law enforcement agencies.
- Cook County Sheriff's Police Academy: Provides Illinois law enforcement officer certification for new police recruits and conducts ongoing training to support best practices in law enforcement. Attendees come from various law enforcement agencies through the state and County.

Budget and Cost Analysis

Sheriff's Police Gun Suppression Initiative

The Sheriff's Police Department continues an aggressive effort to remove guns from those who possess them illegally and to confiscate revoked Firearm Owner Identification Cards (nearly 4,000 cards confiscated to date). More than 1,000 recovered firearms were traced by the Sheriff's Police through the ATF eTrace system in 2014-15. In 2016, the Sheriff's Office will continue this aggressive FOID initiative, and ensure compliance with the newly enacted State Concealed Carry requirements and Cook County firearms ordinances.

DEPARTMENT OVERVIEW

231 POLICE DEPARTMENT

Sheriff's Office Community Initiatives

During 2015, the Sheriff's Office Community Resource Response Initiative coordinated with multiple Cook County cities, villages, and municipalities by focusing on saturating high-crime targeted areas on certain days with specialized law enforcement resources. On average, an Initiative provides each area with more than 75 officers throughout each day the operation is in place. In 2016, the Sheriff's Office will continue collaborating with various law enforcement agencies and scheduling Community Resource Response Initiatives throughout Cook County.

Suburban Gang Suppression Initiative

The Sheriff's Police Gang Task Force leads the Suburban Gang Suppression Initiative, coordinating with more than 70 Cook County suburbs that participate. In 2016, the Gang Task Force will continue to work aggressively to identify and reduce gang faction territory throughout Cook County.

Cigarette and Liquor Tax Stamp Enforcement Initiative

The Cigarette and Liquor Tax Stamp Initiative, coordinated through the Cook County Department of Revenue, has issued citations for fines totaling over \$5.7 million in 2014, and totaling more than \$2.6M in 2015 to date. More than 7,216 inspections were conducted in 2014, and more than 3,731 in 2015 to date. Multiple felony arrests and illicit tobacco seizures were also made as a result of this initiative, and in 2016 the Initiative will continue its enforcement efforts.

Child Protection Response Unit Initiative

The Child Protection Response Unit is responsible for the investigation and service of Child Protection Warrants that are issued when allegations of abuse, neglect, safety and/or whereabouts of a minor are a concern. To date, the Child Protection Response Unit has located over 400 at-risk minors, and ensured specific and necessary interventions were made as needed. In 2016, the Child Protection Response Unit will continue its initiative serving Child Protection Warrants and protecting at-risk minors.

Youth Services and Truancy Initiative

Offering educational programs to students, teachers, and schools, the Youth Services and Truancy Initiative reduces risk and harm to children through education, including Summer Youth Camps. The truancy reduction program aids in fostering academic success through multi-disciplinary programs such as the Sheriff's Leadership Academy Camp. In 2016, the Youth Services and Truancy Initiative will continue its mission of serving youth in underserved communities.

Zero Based Budgeting Indicator: Revenue Collected per Dollar of Salary - The decrease in 2016 is primarily due to 3 new police officer positions added to the unit. The 3 positions will be fully reimbursed by the Cook County Department of Revenue.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Public Safety Fund	48,443.6	52,987.3	57,128.2
	Adopted	Adopted	Recommended
FTE Positions	607.5	630.5	658.5

STAR Goals/Key Performance Indicators

- ★ Cigarette Tax Enforcement - Total Fines Written: Coordinated through the Cook County Department of Revenue, the Police Department has issued over \$6.0 million in fines in FY 2015.
- ★ Child Protection Response Unit Initiative - Number of Warrants Served: The Police department is responsible for issuing warrants when the safety and security of a minor is in question. In 2016, the Child Protection Response Unit anticipates serving 220 warrants in an effort to protect at-risk minors.
- ★ Sheriff's Police Gun Suppression Initiative - Total Amount of Firearms Recovered: The Sheriff's Police Department continues to aggressively recover guns from those who possess them illegally. For Fiscal Year 2016, the Police Department has set a target to recover 206 Guns.

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
Cigarette Tax Enforcement			
Total fines written (in millions)	\$6.296	\$6.071	\$6.183
Child Protection Unit			
Total number of warrants serviced	220	215	220
Gun Team			
Total amount of firearms recovered	227	184	206
Zero Based Budgeting Indicators			
Revenue collected per dollar of salary	\$5.99	\$5.87	\$5.43

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 231 - POLICE DEPARTMENT

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	37,129,422	47,658,432	53,187,105	53,187,105	5,528,673
120/501210 Overtime Compensation	2,418,376	2,703,415	2,720,056	2,720,056	16,641
121/501230 Premium Pay Based Upon Collective Bargaining Agreements	387,941	1,029,825	971,000	971,000	(58,825)
124/501250 Employee Health Insurance Allotment	22,133				
130/501320 Salaries and Wages of Extra Employees	52,264	52,265			(52,265)
133/501360 Per Diem Personnel	32,183	129,300	94,908	94,908	(34,392)
136/501400 Differential Pay	137,500	229,845	231,000	231,000	1,155
170/501510 Mandatory Medicare Costs	557,023	758,167	829,466	829,466	71,299
185/501810 Professional and Technical Membership Fees	5,790	6,965	8,000	8,000	1,035
189/501950 Allowances Per Collective Bargaining Agreement	3,600	338,250	420,000	420,000	81,750
Personal Services Total	40,746,234	52,906,464	58,461,535	58,461,535	5,555,071
Contractual Services					
213/520010 Ambulance and Patient Transportation Service	37,137	53,348	50,000	50,000	(3,348)
217/520100 Transportation for Specific Activities and Purposes	4,068	4,445	7,000	7,000	2,555
220/520150 Communication Services	141,257	189,993	201,052	201,052	11,059
225/520260 Postage	23,141	23,309	20,000	20,000	(3,309)
228/520280 Delivery Services	520	600	800	800	200
240/520490 External Graphics and Reproduction Services	4,694	9,426	9,000	9,000	(426)
241/520491 Internal Graphics and Reproduction Services	2,625	10,600	10,000	10,000	(600)
278/521200 Laboratory Related Services	133,680	133,011	141,880	141,880	8,869
291/521266 Confiscated Vehicles in Accordance with Illinois Revised Statutes	1,237	1,333	1,800	1,800	467
Contractual Services Total	348,360	426,065	441,532	441,532	15,467
Supplies and Materials					
320/530100 Wearing Apparel	14,381	28,453	30,000	30,000	1,547
333/530270 Institutional Supplies	70,423	75,600	76,000	76,000	400
353/530640 Books, Periodicals, Publications, Archives and Data Services	76,935	86,966	80,000	80,000	(6,966)
353/530675 County Wide Lexis-Nexis Contract			8,995	8,995	8,995
355/530700 Photographic and Reproduction Supplies	24,926	34,676	32,000	32,000	(2,676)
360/530790 Medical, Dental, and Laboratory Supplies	7,163	8,891	9,500	9,500	609
Supplies and Materials Total	193,827	234,586	236,495	236,495	1,909
Operations and Maintenance					
430/540110 Moving Expenses & Minor Remodeling of County Facilities	3,116	4,725	40,100	40,100	35,375
440/540130 Maintenance and Repair of Office Equipment	45,516	162,000	46,000	46,000	(116,000)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	212,000	212,500	215,000	215,000	2,500
449/540310 Op., Maint. and Repair of Institutional Equipment	39,897	43,212	45,100	45,100	1,888
Operations and Maintenance Total	300,528	422,437	346,200	346,200	(76,237)
Rental and Leasing					
630/550010 Rental of Office Equipment	29,712	29,712			(29,712)
630/550018 County Wide Canon Photocopier Lease			99,828	99,828	99,828
Rental and Leasing Total	29,712	29,712	99,828	99,828	70,116
Contingency and Special Purposes					
810/580340 Contingency Fund - For Confidential Investigation	30,000	30,000	30,000	30,000	
818/580033 Reimbursement to Designated Fund	81,969	90,200	95,000	95,000	4,800
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(1,152,189)	(2,582,407)	(2,582,407)	(1,430,218)
Contingency and Special Purposes Total	111,969	(1,031,989)	(2,457,407)	(2,457,407)	(1,425,418)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 231 - POLICE DEPARTMENT

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Operating Funds Total	41,730,631	52,987,275	57,128,183	57,128,183	4,140,908
<u>(016) Revolving Fund - 0162310000</u>					
521/560420 Institutional Equipment			30,000	30,000	30,000
			30,000	30,000	30,000
<u>(717) New/Replacement Capital Equipment - 71700231</u>					
521/560420 Institutional Equipment	113,278	185,489			(185,489)
550/560620 Automotive Equipment	279,276	280,000			(280,000)
	392,554	465,489			(465,489)
Capital Equipment Request Total	392,554	465,489	30,000	30,000	(435,489)

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

DEPARTMENT 231 - POLICE DEPARTMENT

Job Code	Title	Grade	2015	Approved & Adopted	Department	Request	President's	Recommendation
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Office of the Chief Law Enforcement Officer - 2310996								
1330	County Police Sergeant	P2			1.0	101,762	1.0	101,762
0516	Executive Officer	24	2.0	239,000	2.0	254,750	2.0	254,750
0708	Director	24	1.0	100,183				
0721	Bureau Chief	24			1.0	149,226	1.0	149,226
1031	Special Assistant	24			2.0	230,487	2.0	230,487
1325	County Police Chief	24	0.5	62,215	0.5	62,215	0.5	62,215
0109	Executive Director	24			1.0	116,525	1.0	116,525
6381	Deputy Inspector II	24			1.0	114,506	1.0	114,506
6392	Special Assistant - Sheriff	20			2.0	164,832	2.0	164,832
4727	Executive Assistant II-Sheriff	18	1.0	72,274	1.0	64,204	1.0	64,204
0048	Administrative Assistant III	16			1.0	60,308	1.0	60,308
0047	Administrative Assistant II	14	1.0	46,834	1.0	43,227	1.0	43,227
1328	County Police Officer	P1	2.0	148,158				
			7.5	\$668,664	13.5	\$1,362,042	13.5	\$1,362,042
02 Office of the 1st Deputy Chief - 2310997								
0721	Bureau Chief	24	1.0	140,000				
1031	Special Assistant	24	2.0	203,645				
6392	Special Assistant - Sheriff	20	2.0	149,293				
4727	Executive Assistant II-Sheriff	18	1.0	72,274				
			6.0	\$565,212				
05 Vice Unit - 2311400								
1330	County Police Sergeant	P2	1.0	95,410				
0047	Administrative Assistant II	14	1.0	52,968				
1328	County Police Officer	P1	5.0	373,191				
			7.0	\$521,569				
06 Special Operations - 2311001								
1330	County Police Sergeant	P2	1.0	95,410				
0708	Director	24	1.0	109,118				
5259	Deputy Chief of Police	24	1.0	120,000				
1328	County Police Officer	P1	14.0	1,117,129				
			17.0	\$1,441,657				
07 Homeland Security - 2311002								
1330	County Police Sergeant	P2	1.0	106,684				
1328	County Police Officer	P1	8.0	678,551				
			9.0	\$785,235				
08 Youth Services and Truancy Unit - 2311029								
1317	Youth Service Worker II	16			2.0	129,079	2.0	129,079
1316	Youth Service Worker I	15			6.0	355,174	6.0	355,174
0046	Administrative Assistant I	12			1.0	48,970	1.0	48,970
1339	Deputy Sheriff D2B	D2B			1.0	72,389	1.0	72,389
1360	Correctional Officer	CO1			1.0	75,808	1.0	75,808
6392	Special Assistant - Sheriff	20			1.0	78,776	1.0	78,776
6081	Senior Project Manager I - Sheriff	18			1.0	70,585	1.0	70,585
					13.0	\$830,781	13.0	\$830,781
02 Management Services Bureau								
01 Office of the Deputy Chief - 2311003								
0047	Administrative Assistant II	14	1.0	49,134				
			1.0	\$49,134				

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

DEPARTMENT 231 - POLICE DEPARTMENT

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
02 Administration - 2311004								
1330	County Police Sergeant	P2	3.0	276,848	4.0	427,634	4.0	427,634
0708	Director	24			1.0	107,892	1.0	107,892
1312	Police Commander	24			1.0	112,325	1.0	112,325
2329	Electrical Mechanic	X			1.0	91,520	1.0	91,520
1328	County Police Officer	P1	11.0	889,162	9.0	800,200	9.0	800,200
5857	Director II	23			1.0	75,315	1.0	75,315
6382	Deputy Press Secretary	20			1.0	59,576	1.0	59,576
5253	Human Resource Analyst III	18	1.0	90,218				
5328	Supervisor I - Sheriff	18			1.0	49,538	1.0	49,538
5802	Administrative Support VI	18	1.0	73,165	1.0	53,386	1.0	53,386
6108	Project Manager I - Sheriff	18			1.0	68,162	1.0	68,162
0048	Administrative Assistant III	16	1.0	62,696	2.0	128,027	2.0	128,027
6479	Special Assistant to Incident Command	16			1.0	68,162	1.0	68,162
2152	Laundry Supervisor II	15			1.0	54,461	1.0	54,461
0047	Administrative Assistant II	14	1.0	54,567	3.0	168,721	3.0	168,721
1004	Telephone Operator IV	14			1.0	54,850	1.0	54,850
0046	Administrative Assistant I	12			1.0	48,970	1.0	48,970
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	45,461	2.0	96,045	2.0	96,045
4864	Data Entry Operator III - Sheriff	12			2.0	98,017	2.0	98,017
4863	Data Entry Operator II-Sheriff	11			1.0	45,706	1.0	45,706
			19.0	\$1,492,117	35.0	\$2,608,507	35.0	\$2,608,507
04 Finance Section - 2311006								
5802	Administrative Support VI	18	1.0	46,476				
0291	Administrative Analyst I	17	1.0	67,559				
0048	Administrative Assistant III	16	1.0	59,058				
			3.0	\$173,093				
06 Asset Forfeiture - 2311007								
1328	County Police Officer	P1	1.0	86,957				
			1.0	\$86,957				
07 Training Section - 2311008								
1326	County Police Lieutenant	P3			1.0	114,504	1.0	114,504
1330	County Police Sergeant	P2			1.0	99,524	1.0	99,524
1328	County Police Officer	P1	1.0	74,174	9.0	797,560	9.0	797,560
			1.0	\$74,174	11.0	\$1,011,588	11.0	\$1,011,588
08 Administrative Tows / Vehicle Section - 2311009								
1328	County Police Officer	P1	1.0	86,957				
			1.0	\$86,957				
10 Special Services/security Detail - 2311011								
0208	Security Specialist II	23	3.0	267,566				
0209	Security Specialist I	20	1.0	84,623				
			4.0	\$352,189				
15 General Investigations - Criminalistics - 2311013								
1330	County Police Sergeant	P2	1.0	95,410	2.0	201,802	2.0	201,802
1328	County Police Officer	P1			12.0	1,019,868	12.0	1,019,868
5800	Administrative Support IV	16			1.0	43,947	1.0	43,947
			1.0	\$95,410	15.0	\$1,265,617	15.0	\$1,265,617
03 Intelligence And Investigative Section								
01 Special Investigations - Special Operations - 2311014								
1330	County Police Sergeant	P2			3.0	288,932	3.0	288,932

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

DEPARTMENT 231 - POLICE DEPARTMENT

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1031	Special Assistant	24	1.0	97,791				
1312	Police Commander	24	1.0	109,046	1.0	112,325	1.0	112,325
5315	Chief of Fugitive Unit-Sheriff	24	1.0	92,000	1.0	98,063	1.0	98,063
5232	Deputy Chief	24	1.0	115,000	1.0	119,125	1.0	119,125
5259	Deputy Chief of Police	24	1.0	114,500				
0048	Administrative Assistant III	16	1.0	56,443	1.0	61,698	1.0	61,698
1339	Deputy Sheriff D2B	D2B			4.0	284,226	4.0	284,226
1328	County Police Officer	P1	2.0	163,156	17.0	1,485,951	17.0	1,485,951
5800	Administrative Support IV	16	1.0	58,883	1.0	63,251	1.0	63,251
0047	Administrative Assistant II	14			1.0	57,345	1.0	57,345
			9.0	\$806,819	30.0	\$2,570,916	30.0	\$2,570,916
02 Special Investigations - Street Crimes Suppression Unit - 2311015								
1326	County Police Lieutenant	P3			1.0	114,504	1.0	114,504
1330	County Police Sergeant	P2	2.0	202,094	5.0	494,554	5.0	494,554
1312	Police Commander	24	1.0	109,525				
0291	Administrative Analyst I	17			1.0	72,056	1.0	72,056
1328	County Police Officer	P1	17.0	1,316,481	39.0	3,336,122	39.0	3,336,122
6381	Deputy Inspector II	24			1.0	115,120	1.0	115,120
			20.0	\$1,628,100	47.0	\$4,132,356	47.0	\$4,132,356
03 SCSU Tactical Unit - 2311016								
1330	County Police Sergeant	P2	7.0	673,275				
1328	County Police Officer	P1	32.0	2,497,727				
			39.0	\$3,171,002				
04 Special Investigations - County Tax Stamp Enforcement - 2311025								
1330	County Police Sergeant	P2			2.0	165,236	2.0	165,236
1328	County Police Officer	P1	11.0	897,243	12.0	991,718	12.0	991,718
			11.0	\$897,243	14.0	\$1,156,954	14.0	\$1,156,954
04 Operational Support Bureau								
01 Communications Section - 2311017								
2329	Electrical Mechanic	X	1.0	89,440				
1330	County Police Sergeant	P2	1.0	101,991				
5205	Deputy Director	24	2.0	186,384				
4753	Radio Technician-Sheriff	18	1.0	46,476				
4733	Telecommunicator-Sheriff	17	35.0	2,168,383				
			40.0	\$2,592,674				
02 Records Section - 2311018								
1330	County Police Sergeant	P2	1.0	95,410				
5328	Supervisor I - Sheriff	18	1.0	47,886				
0047	Administrative Assistant II	14	2.0	109,134				
1004	Telephone Operator IV	14	1.0	51,385				
0046	Administrative Assistant I	12	1.0	45,914				
1328	County Police Officer	P1	1.0	72,776				
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	44,589				
4864	Data Entry Operator III - Sheriff	12	3.0	137,421				
			11.0	\$604,515				
05 Field Operations								
01 Helicopter Unit - 2311019								
1328	County Police Officer	P1	3.0	249,507				
			3.0	\$249,507				
03 Patrol Division - 2311021								

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

DEPARTMENT 231 - POLICE DEPARTMENT

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1330	County Police Sergeant	P2	22.0	2,075,930	32.0	3,266,234	32.0	3,266,234
1312	Police Commander	24	2.0	218,093	5.0	573,754	5.0	573,754
5259	Deputy Chief of Police	24	1.0	114,500	1.0	122,046	1.0	122,046
6381	Deputy Inspector II	24	2.0	216,471				
4727	Executive Assistant II-Sheriff	18			1.0	77,085	1.0	77,085
0048	Administrative Assistant III	16	1.0	60,275				
0047	Administrative Assistant II	14	1.0	52,448				
0046	Administrative Assistant I	12	1.0	44,585	1.0	47,558	1.0	47,558
1326	County Police Lieutenant	P3	10.0	1,096,360	5.0	572,520	5.0	572,520
1328	County Police Officer	P1	201.0	15,882,428	247.0	20,638,146	247.0	20,638,146
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12			1.0	48,970	1.0	48,970
4864	Data Entry Operator III - Sheriff	12			1.0	50,459	1.0	50,459
			241.0	\$19,761,090	294.0	\$25,396,772	294.0	\$25,396,772
04 General Investigations - Detectives - 2311022								
1326	County Police Lieutenant	P3	1.0	109,726	1.0	114,504	1.0	114,504
1330	County Police Sergeant	P2	7.0	662,878	6.0	568,299	6.0	568,299
0708	Director	24			1.0	116,309	1.0	116,309
1312	Police Commander	24			1.0	107,962	1.0	107,962
5259	Deputy Chief of Police	24			1.0	127,908	1.0	127,908
0047	Administrative Assistant II	14	1.0	54,567	1.0	58,199	1.0	58,199
1328	County Police Officer	P1	50.0	4,052,279	43.0	3,650,288	43.0	3,650,288
5800	Administrative Support IV	16	1.0	40,415				
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	45,914				
			61.0	\$4,965,779	54.0	\$4,743,469	54.0	\$4,743,469
05 Graffiti Removal Unit - 2311501								
5853	Deputy Director II	20	1.0	67,788				
4725	Graffiti Removal Technician	15	5.0	282,810				
2372	Road Equipment Operator	X	1.0	92,144				
			7.0	\$442,742				
06 Overweight Truck Enforcement - 2311024								
1330	County Police Sergeant	P2	1.0	101,991				
1328	County Police Officer	P1	6.0	482,591				
			7.0	\$584,582				
07 Fugitive Section								
01 Central Warrant Unit - 2311027								
1330	County Police Sergeant	P2	4.0	362,853	3.0	313,921	3.0	313,921
0708	Director	24	1.0	90,669				
1312	Police Commander	24	1.0	101,630	1.0	108,328	1.0	108,328
0109	Executive Director	24	1.0	101,630				
5259	Deputy Chief of Police	24			1.0	122,046	1.0	122,046
5415	Deputy Chief of Electronic Monitoring	DC1	1.0	81,310	1.0	86,724	1.0	86,724
0047	Administrative Assistant II	14	7.0	377,577	8.0	457,666	8.0	457,666
0046	Administrative Assistant I	12	1.0	44,959	1.0	48,487	1.0	48,487
1339	Deputy Sheriff D2B	D2B	5.0	353,796	16.0	1,194,685	16.0	1,194,685
1333	Deputy Sheriff II	D2			1.0	69,639	1.0	69,639
0674	Investigator II (Fugitive Unit)	IS2	19.0	1,318,512	16.0	1,235,619	16.0	1,235,619
1331	Deputy Sheriff Lieutenant	D4	1.0	84,584	2.0	184,433	2.0	184,433
1341	Deputy Sheriff Sergeant	D3	2.0	150,650	5.0	403,646	5.0	403,646
1360	Correctional Officer	CO1			3.0	214,165	3.0	214,165
1328	County Police Officer	P1	27.0	2,224,284	25.0	2,205,533	25.0	2,205,533

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

DEPARTMENT 231 - POLICE DEPARTMENT

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5862	Leads Validator	20	1.0	80,136	1.0	86,171	1.0	86,171
6109	Project Manager II - Sheriff	20	1.0	58,515				
			72.0	\$5,431,105	84.0	\$6,731,063	84.0	\$6,731,063
02 Emergency Services - 2311601								
1330	County Police Sergeant	P2			1.0	101,762	1.0	101,762
1328	County Police Officer	P1			3.0	272,172	3.0	272,172
					4.0	\$373,934	4.0	\$373,934
03 Emergency Communications / 911 Center - 2311605								
0012	Assistant Executive Director	24			1.0	115,000	1.0	115,000
5205	Deputy Director	24			1.0	103,156	1.0	103,156
4733	Telecommunicator-Sheriff	17			42.0	2,725,976	42.0	2,725,976
					44.0	\$2,944,132	44.0	\$2,944,132
08 Intelligence Center								
01 Sheriff's Office Intelligence Center - 2311028								
0708	Director	24	1.0	120,000				
0012	Assistant Executive Director	24	1.0	109,437				
1339	Deputy Sheriff D2B	D2B	4.0	231,619				
1333	Deputy Sheriff II	D2	4.0	253,450				
1326	County Police Lieutenant	P3	1.0	107,425				
1330	County Police Sergeant	P2	1.0	101,991				
1328	County Police Officer	P1	11.0	861,991				
6095	Inspector - Sheriff	24	1.0	100,181				
6376	Assistant Director	24	1.0	90,218				
6388	Intelligence Manager	24	1.0	75,000				
6379	Data Analyst	20	0.5	31,188				
0292	Administrative Analyst II	19	1.0	82,744				
1106	Programmer II	18	1.0	65,064				
4113	Criminal Research Analyst III	18	0.5	23,942				
5328	Supervisor I - Sheriff	18	1.0	48,062				
6112	GIS Analyst	16	2.0	105,489				
			32.0	\$2,407,801				
Total Salaries and Positions			630.5	\$49,935,327	658.5	\$55,128,131	658.5	\$55,128,131
Turnover Adjustment				(1,498,056)		(1,941,026)		(1,941,026)
Operating Funds Total			630.5	\$48,437,271	658.5	\$53,187,105	658.5	\$53,187,105

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 231 - POLICE DEPARTMENT

Grade	2015	Approved &	Department Request		President's Recommendation	
	FTE Pos.	Adopted Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
X	2.0	181,584	1.0	91,520	1.0	91,520
P3	12.0	1,313,511	8.0	916,032	8.0	916,032
P2	53.0	5,048,175	60.0	6,029,660	60.0	6,029,660
P1	404.0	32,154,742	416.0	35,197,558	416.0	35,197,558
IS2	19.0	1,318,512	16.0	1,235,619	16.0	1,235,619
DC1	1.0	81,310	1.0	86,724	1.0	86,724
D4	1.0	84,584	2.0	184,433	2.0	184,433
D3	2.0	150,650	5.0	403,646	5.0	403,646
D2B	9.0	585,415	21.0	1,551,300	21.0	1,551,300
D2	4.0	253,450	1.0	69,639	1.0	69,639
CO1			4.0	289,973	4.0	289,973
24	29.5	3,136,236	26.5	3,089,068	26.5	3,089,068
23	3.0	267,566	1.0	75,315	1.0	75,315
20	6.5	471,543	5.0	389,355	5.0	389,355
19	1.0	82,744				
18	9.5	585,837	6.0	382,960	6.0	382,960
17	36.0	2,235,942	43.0	2,798,032	43.0	2,798,032
16	8.0	443,259	9.0	554,472	9.0	554,472
15	5.0	282,810	7.0	409,635	7.0	409,635
14	16.0	848,614	15.0	840,008	15.0	840,008
12	9.0	408,843	10.0	487,476	10.0	487,476
11			1.0	45,706	1.0	45,706
Total Salaries and Positions	630.5	\$49,935,327	658.5	\$55,128,131	658.5	\$55,128,131
Turnover Adjustment		(1,498,056)		(1,941,026)		(1,941,026)
Operating Funds Total	630.5	\$48,437,271	658.5	\$53,187,105	658.5	\$53,187,105

DEPARTMENT OVERVIEW

239 DEPARTMENT OF CORRECTIONS

Mission

The mission of the Cook County Department of Corrections (CCDOC) is to ensure the safety and security of staff, inmates, and the public. CCDOC operates in accordance with the Constitution of the United States and other applicable laws and regulations. It also administers programs that offer individuals effective alternatives to incarceration and offers programming to inmates that promote self-improvement and successful reentry into the community.

Mandates and Key Activities

- 730 ILCS 125/0.01 (from CH. 75, par. 100): County Jail Act
- 730 ILCS 5/5-8-1-2, CC VRIC sentencing requirements
- 20 ILCS 301/40-5, Treatment Alternatives Sentencing Requirements
- 55 ILCS 5/3-6017: The Sheriff is the custodian of the Courthouse and Jail. He or She shall have the custody and care of the Courthouse and Jail of His or Her County, except as otherwise provided
- Illinois Administrative Code, Title 20, Chapter I, Subchapter f, part 701, County Jail Standards: Establishes the standards by which Jails should be operated
- The "Agreed Order": Establishes provisions and sub-provisions by which the CCDOC must be in substantial compliance
- 730 ILCS 123, County Jail Act: Creates statutory mandates that Illinois Counties must follow

Budget and Cost Analysis

In FY15, the Sheriff's Office expanded the scope of services provided by the Mental Health Transition Center (MHTC), which assists justice involved individuals diagnosed with a clinical mental health disorder and/or substance use disorder with the development of a strengthened transition into the community and long term recovery plan, ultimately reducing recidivism. The aim is to alter criminal thought patterns, provide pro-social strategies for coping with situations and increase consideration of consequences of decisions/behaviors prior to action.

In FY16, the Sheriff's Office plans to expand the MHTC and develop behavioral health programs aimed at improving inmate quality of life.

For the past five years, the CCDOC has worked with the Department of Justice and monitors appointed by the federal court to improve conditions of confinement within the CCDOC. As a result of these efforts, the CCDOC has achieved substantial compliance on all provisions related to Protection from Harm, Fire and Life Safety, Sanitation and Environmental Conditions, Health Care Services, and Medical Care. In FY16, the CCDOC will continue to monitor compliance with the DOJ Agreed Order.

As a result of over 1,500 video cameras being installed, in FY15, CCDOC increased video surveillance coverage by expanding the Video Review Unit and enabling CCDOC Management to access the video surveillance system.

In FY15, the CCDOC completed the implementation of a state of the art Jail Management Information System, Cook County Offender Management System (CCOMS). CCOMS captures pertinent information about every inmate entering the custody of the CCDOC.

In FY16, CCDOC will expand Language Line Video Remote Interpreting to all

divisions and implement an In-Person Sign Language program that will enable deaf and hard of hearing inmates to participate in additional programs and services.

In FY16, the CCDOC will introduce metrics to assess staff and inmate quality of life and will subsequently implement strategies to make improvements.

Zero Based Budgeting Indicator: Cost of Electronic Monitoring per Participant - This measure increased due to an increase in participants and an increase in the Electronic Monitoring contract rate. The rate decreased from the cost study in 2013 due to an increase of 500 average EM participants.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Public Safety Fund	305,650.9	320,945.9	327,567.9
	Adopted	Adopted	Recommended
FTE Positions	4,374.3	4,432.4	4,297.0

STAR Goals/Key Performance Indicators

- ★ Increase the number of participants in the Sheriff's Mental Health Transition Center to over 200 during FY 2016.
- ★ Ensure that a majority of detainees that are being discharged after being housed in the CCDOC receive information from the Sheriff's Reentry Network about available health care, mental health care, drug treatment, educational, religious, housing, and/or employment resources in the community.
- ★ Maintain substantial compliance with the Protection from Harm provisions of the Agreed Order for the requisite 18 months during FY 2016. Currently, all provisions have been in substantial compliance for at least 10 months as of September 2015.

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
Sheriff's Mental Health Transition Center			
Mental Health Transition Center Enrollment	N/A	N/A	>200
Sheriff's Reentry Network			
Discharged inmates receiving resources for Reentry Network throughout 2016 fiscal year	N/A	N/A	30,000
Substantial Compliance with Agreed Order			
Achieve total substantial compliance with the Protection from Harm provisions during FY 2016 (This will require maintaining substantial compliance with all applicable provisions during at least the first 5 months of FY 2016)	N/A	N/A	SC
Zero Based Budgeting Indicators			
Cost of Electronic Monitoring per Participant	\$21.40	\$25.55	\$26.00

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	199,258,070	253,695,295	269,689,540	269,689,540	15,994,245
120/501210 Overtime Compensation	16,577,599	25,870,000	20,000,000	20,000,000	(5,870,000)
124/501250 Employee Health Insurance Allotment	138,000				
170/501510 Mandatory Medicare Costs	3,023,450	4,091,620	4,200,519	4,200,519	108,899
172/501540 Workers' Compensation	7,231,007	7,462,500	7,500,000	7,500,000	37,500
185/501810 Professional and Technical Membership Fees	2,291	2,985	3,000	3,000	15
189/501950 Allowances Per Collective Bargaining Agreement	102,050	2,323,772	2,700,000	2,700,000	376,228
Personal Services Total	226,332,466	293,446,172	304,093,059	304,093,059	10,646,887
Contractual Services					
215/520050 Scavenger Services	192,545	273,000	175,000	175,000	(98,000)
217/520100 Transportation for Specific Activities and Purposes	(30,402)				
220/520150 Communication Services	58,145	76,106	80,536	80,536	4,430
222/520190 Laundry and Linen Services	(4,448)				
223/520210 Food Services	12,264,382	12,572,100	11,600,000	11,600,000	(972,100)
225/520260 Postage	9,777	42,525	42,750	42,750	225
231/520330 Boarding and Lodging of Prisoners	2,445,586	3,042,900	1,809,000	1,809,000	(1,233,900)
235/520390 Contractual Maintenance Services	261,936	330,000	233,100	233,100	(96,900)
241/520491 Internal Graphics and Reproduction Services	88,672	27,953	75,000	75,000	47,047
260/520830 Professional and Managerial Services	105,597	250,000			(250,000)
278/521200 Laboratory Related Services		17,009			(17,009)
298/521310 Special or Cooperative Programs	5,351,272	6,264,007	4,490,000	4,490,000	(1,774,007)
Contractual Services Total	20,743,062	22,895,600	18,505,386	18,505,386	(4,390,214)
Supplies and Materials					
320/530100 Wearing Apparel	760,980	801,076	680,830	680,830	(120,246)
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	968,591	1,011,166	705,000	705,000	(306,166)
333/530270 Institutional Supplies	771,809	803,250	633,000	633,000	(170,250)
353/530640 Books, Periodicals, Publications, Archives and Data Services	8,401	25,000	10,000	10,000	(15,000)
355/530700 Photographic and Reproduction Supplies	13,464	87,412			(87,412)
360/530790 Medical, Dental, and Laboratory Supplies	922	9,250			(9,250)
Supplies and Materials Total	2,524,167	2,737,154	2,028,830	2,028,830	(708,324)
Operations and Maintenance					
430/540110 Moving Expenses & Minor Remodeling of County Facilities	24,223	68,122	68,497	68,497	375
440/540130 Maintenance and Repair of Office Equipment	285	25,000	7,500	7,500	(17,500)
449/540310 Op., Maint. and Repair of Institutional Equipment	2,077,079	2,077,080	2,700,000	2,700,000	622,920
Operations and Maintenance Total	2,101,587	2,170,202	2,775,997	2,775,997	605,795
Rental and Leasing					
630/550010 Rental of Office Equipment	237,246	237,246			(237,246)
630/550018 County Wide Canon Photocopier Lease			204,676	204,676	204,676
660/550130 Rental of Facilities		4,500			(4,500)
Rental and Leasing Total	237,246	241,746	204,676	204,676	(37,070)
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(545,000)	(40,000)	(40,000)	505,000
Contingency and Special Purposes Total		(545,000)	(40,000)	(40,000)	505,000
Operating Funds Total	251,938,528	320,945,874	327,567,948	327,567,948	6,622,074
(715) Major Capital Equipment - Long Term Projects - 71520600					

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
579/560450 Computer Equipment	533,111				
	533,111				
<u>(717) New/Replacement Capital Equipment - 71700239</u>					
521/560420 Institutional Equipment	1,004,500	2,303,080			(2,303,080)
579/560450 Computer Equipment	50,000				
	1,054,500	2,303,080			(2,303,080)
Capital Equipment Request Total	1,587,611	2,303,080			(2,303,080)

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

DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Office Of The Executive Director								
01 Office of the Executive Director - Administration - 2390935								
1031	Special Assistant	24	1.0	75,000				
1351	Superintendent	24	1.0	104,780	1.0	110,617	1.0	110,617
4762	First Assistant Executive Director-Sheriff	24	4.0	489,999	2.0	255,815	2.0	255,815
0012	Assistant Executive Director	24	1.0	109,046	2.0	236,812	2.0	236,812
0109	Executive Director	24			1.0	137,241	1.0	137,241
1362	Assistant Executive Director	24	1.0	109,046	1.0	115,120	1.0	115,120
6093	Executive Assistant - Sheriff	24	1.0	89,324				
5204	Deputy Director	23			1.0	94,736	1.0	94,736
0210	Administrative Coordinator	20	1.7	97,811	1.0	74,943	1.0	74,943
1360	Correctional Officer	CO1	4.0	284,011	4.0	291,420	4.0	291,420
6392	Special Assistant - Sheriff	20			1.0	73,096	1.0	73,096
5802	Administrative Support VI	18	3.7	186,799	2.0	139,554	2.0	139,554
5800	Administrative Support IV	16	3.5	164,851	2.0	112,298	2.0	112,298
0047	Administrative Assistant II	14	2.0	105,843				
			23.9	\$1,816,510	18.0	\$1,641,652	18.0	\$1,641,652
02 Office of the Chief of Staff - DOC								
01 Office of the Chief of Staff-Admininstration - 2390936								
4762	First Assistant Executive Director-Sheriff	24			1.0	126,684	1.0	126,684
6378	Chief of Staff - DOC	24			1.0	130,040	1.0	130,040
6387	Inmate Discipline Director	24			1.0	110,617	1.0	110,617
5848	Assistant General Counsel II	20			1.0	68,848	1.0	68,848
5802	Administrative Support VI	18			1.0	72,368	1.0	72,368
4726	Executive Assistant I -Sheriff	16			1.0	51,297	1.0	51,297
					6.0	\$559,854	6.0	\$559,854
02 Business Office - 2390954								
6096	Business Manager V - Sheriff	24	1.0	103,742	1.0	111,725	1.0	111,725
5802	Administrative Support VI	18	1.0	75,605				
0048	Administrative Assistant III	16	1.0	40,415	1.0	53,754	1.0	53,754
5800	Administrative Support IV	16	1.0	40,415				
0047	Administrative Assistant II	14	1.0	44,115	1.0	43,227	1.0	43,227
1360	Correctional Officer	CO1	1.0	71,505				
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	41,625				
			7.0	\$417,422	3.0	\$208,706	3.0	\$208,706
03 Audit and Compliance Unit - 2390938								
1362	Assistant Executive Director	24			1.0	118,239	1.0	118,239
4745	Program Coordinator II-Sheriff	20	1.0	78,627	1.0	82,389	1.0	82,389
4760	Audit Coordinator-Sheriff	20	1.0	85,485	1.0	91,951	1.0	91,951
1360	Correctional Officer	CO1			13.0	876,448	13.0	876,448
5723	Prison Rape Elimination Coordinator	21			1.0	66,816	1.0	66,816
5206	Deputy Director	20			1.0	84,471	1.0	84,471
6109	Project Manager II - Sheriff	20			1.0	59,576	1.0	59,576
6392	Special Assistant - Sheriff	20			1.0	79,560	1.0	79,560
5416	Quality Assurance Auditor	16	2.5	119,710				
			4.5	\$283,822	20.0	\$1,459,450	20.0	\$1,459,450
04 Inmate Services - 2390956								
0708	Director	24	1.0	104,780	1.0	110,617	1.0	110,617
6083	Senior Project Manager - Sheriff	24	1.0	84,136	1.0	89,681	1.0	89,681
5204	Deputy Director	23			1.0	87,905	1.0	87,905

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

DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5329	Supervisor II-Sheriff	20			4.0	289,484	4.0	289,484
5804	Administrative Support VIII	20	1.0	85,920	1.0	91,951	1.0	91,951
5853	Deputy Director II	20	1.0	70,000	1.0	76,070	1.0	76,070
0836	Law Librarian II	18	0.7	34,857	1.0	49,538	1.0	49,538
1111	Systems Analyst II	18			1.0	57,427	1.0	57,427
1515	Caseworker V	18	1.0	55,875	3.0	148,614	3.0	148,614
5802	Administrative Support VI	18	1.0	56,572	1.0	49,538	1.0	49,538
6106	ADA Coordinator	18	1.0	57,097				
6108	Project Manager I - Sheriff	18	2.0	113,869	2.0	99,076	2.0	99,076
6113	Inmate Services Supervisor	18	2.0	131,918	1.0	79,962	1.0	79,962
1369	Correctional Rehabilitation Worker III	17	3.0	183,303	2.5	170,507	2.5	170,507
0048	Administrative Assistant III	16			1.0	49,958	1.0	49,958
0835	Law Librarian I	16	1.0	62,696	2.0	93,037	2.0	93,037
1367	Correctional Rehabilitation Worker II	16	10.0	587,390	12.0	755,763	12.0	755,763
3976	Library Assistant	15	4.0	230,684	4.0	246,444	4.0	246,444
1355	Correctional Lieutenant	CO3	1.0	79,400				
1360	Correctional Officer	CO1			1.0	76,266	1.0	76,266
5800	Administrative Support IV	16			1.0	43,079	1.0	43,079
4836	Administrative Assistant II - County Clerk/Recorder of Deeds/Sheriff	15	4.0	213,612	4.0	224,885	4.0	224,885
0047	Administrative Assistant II	14	8.0	373,147	12.0	599,090	12.0	599,090
1366	Correctional Rehabilitation Worker I	14	31.0	1,497,320	34.0	1,674,152	34.0	1,674,152
5798	Administrative Support II	14	1.0	56,217	1.0	59,875	1.0	59,875
0046	Administrative Assistant I	12			2.0	77,417	2.0	77,417
0907	Clerk V	11			2.0	82,209	2.0	82,209
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11			2.0	90,102	2.0	90,102
			74.7	\$4,078,793	98.5	\$5,472,647	98.5	\$5,472,647
05 Central Warehouse - 2390957								
1361	Correctional Sergeant	CO2			1.0	83,321	1.0	83,321
1360	Correctional Officer	CO1	4.0	231,693	9.0	622,754	9.0	622,754
6103	Facilities Liaison	24	1.0	84,556				
5344	Project Manager V	23			1.0	89,680	1.0	89,680
			5.0	\$316,249	11.0	\$795,755	11.0	\$795,755
06 Jail Management Information Systems - 2390950								
1355	Correctional Lieutenant	CO3	3.0	256,411	1.0	91,781	1.0	91,781
1360	Correctional Officer	CO1	8.0	490,553	13.0	843,683	13.0	843,683
			11.0	\$746,964	14.0	\$935,464	14.0	\$935,464
07 Trust/Finance - 2390955								
0252	Business Manager II	20	1.0	69,154	1.0	74,198	1.0	74,198
4763	Trust Supervisor-Sheriff	20	1.0	61,402	1.0	65,826	1.0	65,826
4113	Criminal Research Analyst III	18			1.0	69,190	1.0	69,190
1360	Correctional Officer	CO1	5.0	313,544				
5802	Administrative Support VI	18	1.0	62,066	1.0	67,825	1.0	67,825
0048	Administrative Assistant III	16	1.0	60,859	1.0	64,911	1.0	64,911
5416	Quality Assurance Auditor	16	1.0	51,181				
5800	Administrative Support IV	16	1.0	42,486				
0047	Administrative Assistant II	14	12.0	552,572	1.0	52,311	1.0	52,311
0046	Administrative Assistant I	12	1.0	45,914				
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	47,310				
0907	Clerk V	11	4.0	172,450	4.0	184,788	4.0	184,788

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

DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
			29.0	\$1,478,938	10.0	\$579,049	10.0	\$579,049
03 Chief of Operations - DOC								
01 Office of the Chief of Operations - 2390939								
0648	Director of Operations	24			1.0	110,617	1.0	110,617
0012	Assistant Executive Director	24	1.0	112,000				
2201	Assistant Superintendent	24	0.5	37,500				
5204	Deputy Director	23			1.0	98,097	1.0	98,097
5802	Administrative Support VI	18	1.0	74,410	1.0	49,538	1.0	49,538
			2.5	\$223,910	3.0	\$258,252	3.0	\$258,252
02 Administration and Clerical - 2390948								
2201	Assistant Superintendent	24	1.0	74,999				
1360	Correctional Officer	CO1	4.0	254,378				
			5.0	\$329,377				
03 Personnel and Medical Call-In - 2390949								
5205	Deputy Director	24	1.0	100,183				
0245	Payroll Division Supervisor	20	1.0	76,402				
0050	Administrative Assistant IV	18	1.0	70,103				
0246	Payroll Division Supervisor III	18	1.0	46,476				
5802	Administrative Support VI	18	1.0	46,476				
1344	Radio Dispatcher	16	3.0	145,843				
0048	Administrative Assistant III	16	16.6	887,692				
4735	Benefits Coordinator-Sheriff	16	1.0	49,576				
5800	Administrative Support IV	16	1.0	50,015				
0047	Administrative Assistant II	14	15.0	755,143				
			41.6	\$2,227,909				
04 Division I - 2390940								
1351	Superintendent	24	1.0	104,780	1.0	110,617	1.0	110,617
5565	Correctional Commander	24	2.0	199,878	3.0	312,567	3.0	312,567
0047	Administrative Assistant II	14	1.0	43,887	1.0	49,031	1.0	49,031
1355	Correctional Lieutenant	CO3	7.0	568,300	6.0	538,876	6.0	538,876
1361	Correctional Sergeant	CO2	15.0	1,047,696	14.0	1,045,751	14.0	1,045,751
1360	Correctional Officer	CO1	315.0	19,249,885	245.0	15,916,893	245.0	15,916,893
			341.0	\$21,214,426	270.0	\$17,973,735	270.0	\$17,973,735
05 Division II - 2390941								
1351	Superintendent	24	1.0	104,780	1.0	110,617	1.0	110,617
5565	Correctional Commander	24	3.0	296,076	1.0	103,155	1.0	103,155
4726	Executive Assistant I -Sheriff	16			1.0	52,071	1.0	52,071
5800	Administrative Support IV	16	1.0	41,702				
0047	Administrative Assistant II	14	1.0	51,385	1.0	54,806	1.0	54,806
0907	Clerk V	11	1.0	44,165	1.0	47,106	1.0	47,106
1355	Correctional Lieutenant	CO3	9.0	770,492	6.0	537,037	6.0	537,037
1361	Correctional Sergeant	CO2	15.0	1,137,728	18.0	1,405,720	18.0	1,405,720
1360	Correctional Officer	CO1	246.0	15,161,410	318.5	20,710,369	318.5	20,710,369
			277.0	\$17,607,738	347.5	\$23,020,881	347.5	\$23,020,881
06 Division IV - 2390965								
1351	Superintendent	24	1.0	104,780	2.0	194,764	2.0	194,764
5565	Correctional Commander	24	2.0	193,179	2.0	207,344	2.0	207,344
0047	Administrative Assistant II	14	1.0	52,448	1.0	55,940	1.0	55,940
0046	Administrative Assistant I	12			1.0	47,558	1.0	47,558
1355	Correctional Lieutenant	CO3	6.0	475,572	7.0	628,567	7.0	628,567
1361	Correctional Sergeant	CO2	9.0	652,952	13.0	995,890	13.0	995,890

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

DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1360	Correctional Officer	CO1	160.0	9,665,539	142.0	8,856,847	142.0	8,856,847
5800	Administrative Support IV	16	1.0	41,645	1.0	44,833	1.0	44,833
4864	Data Entry Operator III - Sheriff	12			1.0	46,261	1.0	46,261
			180.0	\$11,186,115	170.0	\$11,078,004	170.0	\$11,078,004
07 Division V - 2390964								
5565	Correctional Commander	24	2.0	199,872	1.0	104,712	1.0	104,712
0047	Administrative Assistant II	14	1.0	52,968	1.0	56,495	1.0	56,495
1355	Correctional Lieutenant	CO3	6.0	495,592				
1361	Correctional Sergeant	CO2	9.0	680,611	1.0	73,287	1.0	73,287
1360	Correctional Officer	CO1	224.0	13,690,507	51.5	3,338,718	51.5	3,338,718
			242.0	\$15,119,550	54.5	\$3,573,212	54.5	\$3,573,212
08 Division VI - 2390942								
1351	Superintendent	24	1.0	79,707	1.0	110,617	1.0	110,617
0012	Assistant Executive Director	24	1.0	112,000	1.0	119,381	1.0	119,381
5565	Correctional Commander	24	2.0	196,405	2.0	211,011	2.0	211,011
1355	Correctional Lieutenant	CO3	7.0	582,931	8.0	715,549	8.0	715,549
1361	Correctional Sergeant	CO2	13.0	974,986	10.0	790,632	10.0	790,632
1360	Correctional Officer	CO1	232.0	14,401,279	209.0	13,211,627	209.0	13,211,627
5800	Administrative Support IV	16	1.0	41,702				
			257.0	\$16,389,010	231.0	\$15,158,817	231.0	\$15,158,817
09 Division VIII - RTU - 2390967								
1351	Superintendent	24			1.0	110,617	1.0	110,617
5205	Deputy Director	24	1.0	104,506	1.0	111,393	1.0	111,393
5565	Correctional Commander	24			1.0	104,189	1.0	104,189
1355	Correctional Lieutenant	CO3			8.0	673,074	8.0	673,074
1361	Correctional Sergeant	CO2			15.0	1,145,304	15.0	1,145,304
1360	Correctional Officer	CO1	57.0	3,312,328	324.5	20,283,475	324.5	20,283,475
			58.0	\$3,416,834	350.5	\$22,428,052	350.5	\$22,428,052
10 Division IX - 2390943								
1351	Superintendent	24	2.0	209,560	1.0	110,617	1.0	110,617
5565	Correctional Commander	24	2.0	197,384	2.0	208,424	2.0	208,424
1355	Correctional Lieutenant	CO3	6.0	514,729	7.0	586,573	7.0	586,573
1361	Correctional Sergeant	CO2	15.0	1,109,922	15.0	1,129,439	15.0	1,129,439
1360	Correctional Officer	CO1	340.0	20,619,528	290.5	18,312,818	290.5	18,312,818
5800	Administrative Support IV	16	1.0	41,036	1.0	43,079	1.0	43,079
			366.0	\$22,692,159	316.5	\$20,390,950	316.5	\$20,390,950
11 Division X - 2390944								
1351	Superintendent	24	1.0	104,780	1.0	110,617	1.0	110,617
5565	Correctional Commander	24	2.0	197,384	3.0	314,671	3.0	314,671
1355	Correctional Lieutenant	CO3	6.0	472,549	9.0	775,483	9.0	775,483
1361	Correctional Sergeant	CO2	12.0	891,112	17.0	1,345,667	17.0	1,345,667
1360	Correctional Officer	CO1	213.0	13,057,228	190.0	11,996,868	190.0	11,996,868
5800	Administrative Support IV	16	1.0	41,613	1.0	44,833	1.0	44,833
0047	Administrative Assistant II	14	1.0	52,968	1.0	56,495	1.0	56,495
			236.0	\$14,817,634	222.0	\$14,644,634	222.0	\$14,644,634
12 Division XI - 2390945								
1351	Superintendent	24	1.0	104,780	1.0	110,617	1.0	110,617
5565	Correctional Commander	24	1.0	98,692	4.0	414,177	4.0	414,177
4112	Criminal Research Analyst II	16			1.0	43,079	1.0	43,079
5800	Administrative Support IV	16	1.0	42,486				
0047	Administrative Assistant II	14	1.0	52,968	1.0	56,495	1.0	56,495

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

DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1355	Correctional Lieutenant	CO3	6.0	498,168	7.0	623,591	7.0	623,591
1361	Correctional Sergeant	CO2	18.0	1,268,382	17.0	1,342,250	17.0	1,342,250
1360	Correctional Officer	CO1	361.0	22,227,670	343.0	22,294,408	343.0	22,294,408
			389.0	\$24,293,146	374.0	\$24,884,617	374.0	\$24,884,617
14 Pre-Release Center - 2391090								
1351	Superintendent	24	1.0	104,780	1.0	109,014	1.0	109,014
5565	Correctional Commander	24	1.0	96,743				
0047	Administrative Assistant II	14	3.0	148,064	2.0	99,722	2.0	99,722
1366	Correctional Rehabilitation Worker I	14	1.0	52,445				
1355	Correctional Lieutenant	CO3	7.0	568,235	6.0	544,217	6.0	544,217
1361	Correctional Sergeant	CO2	9.0	691,992	10.0	832,101	10.0	832,101
1360	Correctional Officer	CO1	118.0	7,323,876	138.0	9,083,627	138.0	9,083,627
			140.0	\$8,986,135	157.0	\$10,668,681	157.0	\$10,668,681
15 Cermak - 2390966								
1351	Superintendent	24	1.0	104,780	1.0	110,617	1.0	110,617
5565	Correctional Commander	24	4.0	395,782	1.0	106,293	1.0	106,293
0047	Administrative Assistant II	14	1.0	43,887	1.0	49,031	1.0	49,031
1355	Correctional Lieutenant	CO3	7.0	570,691				
1361	Correctional Sergeant	CO2	19.0	1,421,154	1.0	78,386	1.0	78,386
1360	Correctional Officer	CO1	353.0	21,477,499	171.0	11,093,172	171.0	11,093,172
5800	Administrative Support IV	16	1.0	41,613	1.0	44,833	1.0	44,833
			386.0	\$24,055,406	176.0	\$11,482,332	176.0	\$11,482,332
17 External Operations - 2390968								
1351	Superintendent	24	2.0	209,560	1.0	109,014	1.0	109,014
5565	Correctional Commander	24	3.0	297,106	3.0	313,574	3.0	313,574
0047	Administrative Assistant II	14	1.0	43,887	1.0	49,031	1.0	49,031
1355	Correctional Lieutenant	CO3	6.0	465,350	6.0	543,650	6.0	543,650
1361	Correctional Sergeant	CO2	22.0	1,661,852	16.0	1,314,005	16.0	1,314,005
1360	Correctional Officer	CO1	353.0	22,072,518	388.0	27,484,703	388.0	27,484,703
			387.0	\$24,750,273	415.0	\$29,813,977	415.0	\$29,813,977
18 Canine Unit - 2390970								
5565	Correctional Commander	24	1.0	92,494	1.0	97,646	1.0	97,646
0597	Canine Specialist	CO1	8.0	547,243	8.0	567,539	8.0	567,539
1355	Correctional Lieutenant	CO3	1.0	84,623				
1360	Correctional Officer	CO1	1.0	48,727				
			11.0	\$773,087	9.0	\$665,185	9.0	\$665,185
19 Emergency Response Team - 2390971								
1355	Correctional Lieutenant	CO3	1.0	84,623	1.0	90,256	1.0	90,256
1361	Correctional Sergeant	CO2			1.0	83,321	1.0	83,321
1360	Correctional Officer	CO1	69.0	3,957,233	15.0	904,426	15.0	904,426
			70.0	\$4,041,856	17.0	\$1,078,003	17.0	\$1,078,003
20 Transportation - 2390969								
1344	Radio Dispatcher	16			2.0	86,158	2.0	86,158
1355	Correctional Lieutenant	CO3			1.0	90,256	1.0	90,256
1361	Correctional Sergeant	CO2	4.0	288,239	3.0	245,979	3.0	245,979
1360	Correctional Officer	CO1	82.0	5,191,249	117.5	8,295,441	117.5	8,295,441
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	44,589				
			87.0	\$5,524,077	123.5	\$8,717,834	123.5	\$8,717,834
21 Records - 2390962								
1351	Superintendent	24	1.0	104,780	1.0	110,617	1.0	110,617

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

DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
2201	Assistant Superintendent	24	1.0	74,999				
1355	Correctional Lieutenant	CO3	2.0	138,138	7.0	623,821	7.0	623,821
1361	Correctional Sergeant	CO2	9.0	636,681	11.5	889,803	11.5	889,803
1360	Correctional Officer	CO1			3.0	172,912	3.0	172,912
5802	Administrative Support VI	18	1.0	68,499	1.0	74,198	1.0	74,198
5416	Quality Assurance Auditor	16	9.0	475,818	11.0	621,745	11.0	621,745
0047	Administrative Assistant II	14	6.0	299,345	9.0	473,429	9.0	473,429
4835	Administrative Assistant I - County Clerk/Sheriff	14	60.0	3,060,533	60.0	3,242,611	60.0	3,242,611
0228	Cashier III	12	1.0	42,460	1.0	45,288	1.0	45,288
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	2.0	93,224	3.0	149,888	3.0	149,888
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	4.0	158,291	3.0	135,383	3.0	135,383
			96.0	\$5,152,768	110.5	\$6,539,695	110.5	\$6,539,695
22 Receiving, Classification and Property - 2390963								
1351	Superintendent	24	1.0	104,780	2.0	221,234	2.0	221,234
5565	Correctional Commander	24	1.0	98,692	1.0	104,189	1.0	104,189
1355	Correctional Lieutenant	CO3	2.0	169,929	8.0	703,476	8.0	703,476
1361	Correctional Sergeant	CO2	12.0	898,303	17.0	1,348,186	17.0	1,348,186
1360	Correctional Officer	CO1	145.0	8,992,096	290.0	19,268,136	290.0	19,268,136
5868	Electronic Monitoring Lieutenant	20			1.0	94,736	1.0	94,736
5800	Administrative Support IV	16			1.0	45,738	1.0	45,738
0047	Administrative Assistant II	14	1.0	52,968	9.0	463,160	9.0	463,160
			162.0	\$10,316,768	329.0	\$22,248,855	329.0	\$22,248,855
23 Central Kitchen/Laundry/Sanitation - 2390946								
0708	Director	24	1.0	72,084				
5565	Correctional Commander	24	3.0	259,449	2.0	206,321	2.0	206,321
2403	Director-Environmental Services	20			1.0	76,449	1.0	76,449
2152	Laundry Supervisor II	15	1.0	37,690				
0047	Administrative Assistant II	14	3.0	148,032	2.0	99,722	2.0	99,722
4731	Information Elevator Starter	X14	1.0	36,594	1.0	39,437	1.0	39,437
2171	Laundry Worker I	X11	1.0	31,267	1.0	34,038	1.0	34,038
2412	Janitor II	X09	3.0	117,634	3.0	125,531	3.0	125,531
1355	Correctional Lieutenant	CO3	1.0	85,695	3.0	273,240	3.0	273,240
1361	Correctional Sergeant	CO2	10.0	704,071	12.0	1,002,598	12.0	1,002,598
1360	Correctional Officer	CO1	78.0	4,832,392	110.5	7,690,662	110.5	7,690,662
5804	Administrative Support VIII	20	1.0	68,446	1.0	74,198	1.0	74,198
5865	Environmental Health Specialist	20	1.0	62,682	1.0	66,816	1.0	66,816
5335	Program Coordinator I - Sheriff	18	1.0	53,503				
6347	Distribution Clerk	14	1.0	34,976				
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	42,853				
			107.0	\$6,587,368	137.5	\$9,689,012	137.5	\$9,689,012
24 Mail Room - 2390952								
5802	Administrative Support VI	18			1.0	70,236	1.0	70,236
0048	Administrative Assistant III	16	1.0	62,067				
5800	Administrative Support IV	16	1.0	40,415	1.0	43,947	1.0	43,947
0047	Administrative Assistant II	14	3.0	148,163	3.0	157,366	3.0	157,366
0907	Clerk V	11	13.0	541,873	12.0	547,432	12.0	547,432
1360	Correctional Officer	CO1			4.0	267,975	4.0	267,975
			18.0	\$792,518	21.0	\$1,086,956	21.0	\$1,086,956
25 Print Shop - 2390951								

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

DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5802	Administrative Support VI	18		1				
4705	Multilith Operator IV (D.O.C.)	15	1.0	61,635				
0047	Administrative Assistant II	14	1.0	44,266				
2365	Printer	X	1.0	67,330	1.0	67,330	1.0	67,330
			3.0	\$173,232	1.0	\$67,330	1.0	\$67,330
04 Community Corrections								
01 Electronic Monitoring - 2390947								
0708	Director	24	1.0	107,426	1.0	115,693	1.0	115,693
5415	Deputy Chief of Electronic Monitoring	DC1	5.0	393,459	5.0	399,192	5.0	399,192
1360	Correctional Officer	CO1	2.0	136,724				
0671	Investigator II (Intensive Supervision)	CS2	108.0	7,491,632	110.0	8,064,385	110.0	8,064,385
5206	Deputy Director	20			1.0	79,167	1.0	79,167
5260	Chief Day Reporting	20	1.0	87,560	1.0	93,334	1.0	93,334
5868	Electronic Monitoring Lieutenant	20	6.0	523,852	4.0	372,910	4.0	372,910
1111	Systems Analyst II	18	1.0	70,103	1.0	74,949	1.0	74,949
6081	Senior Project Manager I - Sheriff	18	1.0	57,308				
0823	Counselor III	16			4.0	172,316	4.0	172,316
5800	Administrative Support IV	16	8.5	353,620				
0047	Administrative Assistant II	14	2.0	96,411	7.0	355,258	7.0	355,258
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	45,914	1.0	48,970	1.0	48,970
			136.5	\$9,364,009	135.0	\$9,776,174	135.0	\$9,776,174
02 Female Furlough Program - 2391220								
1355	Correctional Lieutenant	CO3	1.0	84,623	2.0	176,199	2.0	176,199
1361	Correctional Sergeant	CO2	2.0	150,659	3.0	233,232	3.0	233,232
1360	Correctional Officer	CO1	28.0	1,629,132	20.0	1,319,636	20.0	1,319,636
			31.0	\$1,864,414	25.0	\$1,729,067	25.0	\$1,729,067
11 Administrative Relief Team - 2391350								
1360	Correctional Officer	CO1	1.0	54,542				
			1.0	\$54,542				
05 Investigations								
01 Correctional Information and Investigation Division - 2390973								
1330	County Police Sergeant	P2	1.0	93,311	1.0	100,640	1.0	100,640
0048	Administrative Assistant III	16	1.0	56,443				
0046	Administrative Assistant I	12	1.0	45,914	1.0	49,542	1.0	49,542
1355	Correctional Lieutenant	CO3	1.0	84,623	1.0	90,256	1.0	90,256
1361	Correctional Sergeant	CO2	3.0	218,674	1.0	85,609	1.0	85,609
1360	Correctional Officer	CO1	11.0	703,041	12.0	778,687	12.0	778,687
1328	County Police Officer	P1	11.0	877,372	9.0	763,130	9.0	763,130
5800	Administrative Support IV	16	1.0	42,799	1.0	55,281	1.0	55,281
			30.0	\$2,122,177	26.0	\$1,923,145	26.0	\$1,923,145
06 Communications Center - 2390972								
1361	Correctional Sergeant	CO2	1.0	66,344				
			1.0	\$66,344				
06 Vocational Rehabilitation Impact Center								
01 Impact Center - 2391100								
5205	Deputy Director	24	2.0	187,474	1.0	112,571	1.0	112,571
5565	Correctional Commander	24	3.0	296,076				
5204	Deputy Director	23			1.0	85,744	1.0	85,744
1515	Caseworker V	18	3.0	216,571	2.5	177,327	2.5	177,327
1213	Cook II (Sheriff)	X16	1.0	43,198				

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

DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1953	Registered Nurse III	FB	2.0	153,936	1.0	71,292	1.0	71,292
1355	Correctional Lieutenant	CO3	8.0	673,405	4.0	352,870	4.0	352,870
1361	Correctional Sergeant	CO2	7.0	533,374	6.0	495,792	6.0	495,792
1360	Correctional Officer	CO1	62.0	3,565,509	42.5	2,755,451	42.5	2,755,451
5802	Administrative Support VI	18	2.0	125,917	2.0	134,427	2.0	134,427
0048	Administrative Assistant III	16	2.0	122,936	1.0	64,623	1.0	64,623
0775	Employee Relations Representative I	16			1.0	58,690	1.0	58,690
0823	Counselor III	16	9.0	545,447	3.0	200,174	3.0	200,174
5800	Administrative Support IV	16	1.0	45,693				
0047	Administrative Assistant II	14	2.0	93,497	1.0	56,495	1.0	56,495
			104.0	\$6,603,033	66.0	\$4,565,456	66.0	\$4,565,456

07 Reentry and Diversion

01 Reentry and Diversion Programs - 2391070

0708	Director	24	2.0	206,000				
5205	Deputy Director	24	4.0	371,693				
6110	Project Manager III - Sheriff	24	2.0	182,711				
1318	Youth Service Worker III	18	1.0	56,389				
2178	Personnel Manager II	18	1.0	56,170				
5335	Program Coordinator I - Sheriff	18	1.0	57,220				
5802	Administrative Support VI	18	2.0	140,729				
6081	Senior Project Manager I - Sheriff	18	2.0	114,029				
6383	Education Coordinator	18	1.0	56,173				
0048	Administrative Assistant III	16	1.0	56,443				
1317	Youth Service Worker II	16	5.0	295,467				
4726	Executive Assistant I - Sheriff	16	1.0	56,443				
1316	Youth Service Worker I	15	4.0	222,576				
0046	Administrative Assistant I	12	2.0	90,503				
0954	Data Entry Operator II	09	1.0	51,834				
2392	Laborer	X	1.0	79,040				
			31.0	\$2,093,420				

08 Day Reporting Unit

01 Day Reporting Unit - 2391080

1383	Director Of Day Reporting Unit	24	1.0	93,323				
5853	Deputy Director II	20	2.0	158,621				
0048	Administrative Assistant III	16	1.0	55,290				
0046	Administrative Assistant I	12	3.0	140,286				
0674	Investigator II (Fugitive Unit)	IS2	1.0	69,730				
0687	Investigator II (Day Report)	IS2	16.0	1,111,400				
			24.0	\$1,628,650				

11 Sheriff's Women's Justice Programs (S.W.J.P.)

01 S.W.J.P. Administration - 2391210

0708	Director	24	1.0	95,784				
1351	Superintendent	24	1.0	104,780				
1362	Assistant Executive Director	24	1.0	112,000				
5205	Deputy Director	24	1.0	80,000				
5723	Prison Rape Elimination Coordinator	21	0.3	18,908				
4745	Program Coordinator II-Sheriff	20	1.0	57,302				
5853	Deputy Director II	20	1.0	85,403				
6108	Project Manager I - Sheriff	18	1.0	56,733				
5800	Administrative Support IV	16	1.0	64,266				
5858	Court Liaison-Sheriff	16	2.0	82,901				

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

DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0046	Administrative Assistant I	12	1.0	44,589				
4864	Data Entry Operator III - Sheriff	12	1.0	30,416				
			12.3	\$833,082				
03 Female Drug Treatment Beds - Division 17 - 2391230								
1355	Correctional Lieutenant	CO3	1.0	80,155				
1361	Correctional Sergeant	CO2	2.0	144,876				
1360	Correctional Officer	CO1	23.0	1,393,611				
			26.0	\$1,618,642				
07 Transition Services								
01 Mental Health Transition Center - 2391201								
0028	Program Manager	24	1.0	69,999				
0708	Director	24	1.0	95,050				
5205	Deputy Director	24	2.0	183,130				
5857	Director II	23			1.0	100,581	1.0	100,581
1606	Clinical Psychologist II	20	2.0	111,784				
4728	Executive Assistant III - Sheriff	20			1.0	63,251	1.0	63,251
4745	Program Coordinator II-Sheriff	20	2.0	125,849	3.0	233,837	3.0	233,837
5853	Deputy Director II	20			1.0	91,036	1.0	91,036
6109	Project Manager II - Sheriff	20	1.0	71,332	1.0	74,943	1.0	74,943
5335	Program Coordinator I - Sheriff	18			1.0	57,820	1.0	57,820
5847	Assistant General Counsel I	18	1.0	46,796				
6108	Project Manager I - Sheriff	18	1.0	74,183				
6383	Education Coordinator	18	2.0	129,171	3.0	177,238	3.0	177,238
0823	Counselor III	16	3.4	194,834	8.0	365,269	8.0	365,269
1323	Civil Writ Supervisor	16			1.0	49,047	1.0	49,047
5800	Administrative Support IV	16	1.0	44,881	3.0	150,816	3.0	150,816
5858	Court Liaison-Sheriff	16	1.0	42,486	1.0	44,833	1.0	44,833
			18.4	\$1,189,495	24.0	\$1,408,671	24.0	\$1,408,671
02 Office of Mental Health Policy and Advocacy - 2391202								
5204	Deputy Director	23			1.0	109,479	1.0	109,479
4745	Program Coordinator II-Sheriff	20			1.0	73,096	1.0	73,096
5847	Assistant General Counsel I	18			1.0	66,486	1.0	66,486
6108	Project Manager I - Sheriff	18			1.0	79,560	1.0	79,560
0823	Counselor III	16			1.0	51,040	1.0	51,040
					5.0	\$379,661	5.0	\$379,661
Total Salaries and Positions			4,432.4	\$277,247,802	4,297.0	\$286,903,765	4,297.0	\$286,903,765
Turnover Adjustment				(19,689,109)		(17,214,225)		(17,214,225)
Operating Funds Total			4,432.4	\$257,558,693	4,297.0	\$269,689,540	4,297.0	\$269,689,540

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
X16	1.0	43,198				
X14	1.0	36,594	1.0	39,437	1.0	39,437
X11	1.0	31,267	1.0	34,038	1.0	34,038
X09	3.0	117,634	3.0	125,531	3.0	125,531
X	2.0	146,370	1.0	67,330	1.0	67,330
P2	1.0	93,311	1.0	100,640	1.0	100,640
P1	11.0	877,372	9.0	763,130	9.0	763,130
IS2	17.0	1,181,130				
FB	2.0	153,936	1.0	71,292	1.0	71,292
DC1	5.0	393,459	5.0	399,192	5.0	399,192
CS2	108.0	7,491,632	110.0	8,064,385	110.0	8,064,385
CO3	95.0	7,804,234	98.0	8,658,772	98.0	8,658,772
CO2	206.0	15,179,608	202.5	15,966,273	202.5	15,966,273
CO1	3,508.0	214,956,450	3,473.5	227,314,961	3,473.5	227,314,961
24	86.5	8,489,109	61.0	6,660,715	61.0	6,660,715
23			7.0	666,222	7.0	666,222
21	0.3	18,908	1.0	66,816	1.0	66,816
20	26.7	1,977,632	33.0	2,606,136	33.0	2,606,136
18	39.4	2,391,618	28.5	1,794,871	28.5	1,794,871
17	3.0	183,303	2.5	170,507	2.5	170,507
16	100.5	5,233,175	66.0	3,506,502	66.0	3,506,502
15	14.0	766,197	8.0	471,329	8.0	471,329
14	161.0	7,957,455	150.0	7,803,742	150.0	7,803,742
12	15.0	671,119	10.0	464,924	10.0	464,924
11	24.0	1,001,257	24.0	1,087,020	24.0	1,087,020
09	1.0	51,834				
Total Salaries and Positions	4,432.4	\$277,247,802	4,297.0	\$286,903,765	4,297.0	\$286,903,765
Turnover Adjustment		(19,689,109)		(17,214,225)		(17,214,225)
Operating Funds Total	4,432.4	\$257,558,693	4,297.0	\$269,689,540	4,297.0	\$269,689,540

DEPARTMENT OVERVIEW

249 SHERIFF'S MERIT BOARD

Mission

The Cook County Sheriff's Merit Board is bifurcated by Law and Regulations to assure fairness in the hiring and promotional practices of the Cook County Sheriff's Office and to provide equality and justice in the statutorily founded disciplinary process. The Cook County Sheriff's Merit Board is responsible for the pre-hiring certification of Correctional Officer Applicants to become eligible for appointment to the Cook County Sheriff's Office. The Merit Board has the authority to conduct hearings on disciplinary matters involving Sheriff's Office employees with Merit Status subsequent to their one (1) year probationary period.

Mandates and Key Activities

- Conducts hearings on disciplinary matters which are referred to the Cook County Sheriff's Merit Board by the Cook County Sheriff wherein the recommended discipline exceeds a thirty (30) day suspension, demotion in rank or separation from service
- The Cook County Sheriff's Merit Board will ensure that such hearings are conducted in conformance with all legal and regulatory mandates
- Provides accessible written examinations, physical ability tests and related applicant screening by engaging investigative staff that are trained in the Merit Board's system of auditing, reviewing, and confirming content of every applicant file
- Engages in all relevant media and recruiting avenues to announce Correctional Officer application availability in order to provide an equal Sworn, Merit Status employment opportunity for all applicants from all ethnicities and demographic areas of Cook County
- Conducts promotional examinations for the three (3) major departments of the Cook County Sheriff's Office for several Sworn, Merit Rank positions within the Sheriff's Police Department, the Cook County Department of Corrections and the Court Services Department

Budget and Cost Analysis

In 2015, the Cook County Sheriff's Merit Board ensured that the hiring, promotion and disciplinary processes were conducted equitably and in conformance with the Cook County Sheriff's Merit Board Rules and Regulations for all Sworn, Merit Rank employees and applicants.

In 2015, the Cook County Sheriff's Merit Board was actively utilizing the on-line application process for the position of Correctional Officer in order to expedite the certification process. This new, modernized system allows the Sheriff's Merit Board to accelerate the certification process, creating a Certified Roster of eligible Correctional Officer Applicants for pre-hire in an expeditious manner. This new application process will also benefit the Cook County Sheriff's hiring process.

In 2016, the Merit Board will continue to create a certified roster of eligible applicants for pre-hire Correctional Officer positions and conduct disciplinary processes. The Cook County Sheriff's Merit Board will also conduct a fair and equitable promotional examination process for supervisory ranks in the Sheriff's Police, the Cook County Department of Corrections and Court Services Departments.

In addition, the Sheriff's Merit Board will conduct the entry-level examination for Sheriff's Police Officer candidates drawn from the various ranks of the Cook

County Sheriff's Office.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Public Safety Fund	1,800.0	1,745.5	1,990.8
	Adopted	Adopted	Recommended
FTE Positions	31.0	29.0	29.0

STAR Goals/Key Performance Indicators

- ★ Provide a fair and equitable merit process for the selection of Sheriff's Office Sworn Applicants: Establish standards, recruit, select and certify as eligible for appointment, those qualified applicants. Utilizing the above mentioned processes, the Merit Board Certified as eligible to be hired by the Sheriff's office 750 applicants for sworn positions as of July, 2015.
- ★ Provide a fair and equitable merit process for the promotion of Sheriff's Sworn, Merit Rank employees: Establish and maintain standards and methods for promotion in order to certify those Applicants who are eligible for promotion. Employing the latest standards in the promotional examination process, the Merit Board administers several promotional exams for Sworn Merit Rank employees within the Sheriff's Office. In Fiscal Year 2013, 1,747 officers applied to take the promotional examinations, with 886 passing the examinations. In Fiscal Year 2015, promotional examinations will be administered to Sworn Merit Rank employees.
- ★ Provide a fair and equitable merit process for the discipline of Sheriff's Sworn, Merit Rank employees: Act as a hearing board for all charges alleged against officers, when seeking their suspension for more than 30 days, demotion in rank or separation from service. During the last year, the Merit Board has 73 active Merit Board cases the Sheriff recommended for discipline or separation from employment as of July 2015.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 249 - SHERIFF'S MERIT BOARD

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	1,099,855	1,412,783	1,559,611	1,559,611	146,828
170/501510 Mandatory Medicare Costs	15,699	20,693	22,615	22,615	1,922
185/501810 Professional and Technical Membership Fees		746	500	500	(246)
189/501950 Allowances Per Collective Bargaining Agreement			1,500	1,500	1,500
190/501970 Transportation and Other Travel Expenses for Employees	6,886	9,487	10,000	10,000	513
Personal Services Total	1,122,441	1,443,709	1,594,226	1,594,226	150,517
Contractual Services					
225/520260 Postage	1,089	5,670	3,000	3,000	(2,670)
240/520490 External Graphics and Reproduction Services	87	917	500	500	(417)
241/520491 Internal Graphics and Reproduction Services	1,018	1,019	1,000	1,000	(19)
245/520610 Advertising For Specific Purposes	878	945	10,000	10,000	9,055
260/520830 Professional and Managerial Services	147,490	200,000	185,000	185,000	(15,000)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	9,878	65,304	5,000	5,000	(60,304)
Contractual Services Total	160,441	273,855	204,500	204,500	(69,355)
Supplies and Materials					
333/530270 Institutional Supplies	2,588	9,450	9,500	9,500	50
360/530790 Medical, Dental, and Laboratory Supplies	14,500	14,501	25,000	25,000	10,499
Supplies and Materials Total	17,088	23,951	34,500	34,500	10,549
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	25	1,000	1,000	1,000	
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington			60,834	60,834	60,834
Operations and Maintenance Total	25	1,000	61,834	61,834	60,834
Rental and Leasing					
630/550010 Rental of Office Equipment	1,499	2,999	2,999	2,999	
630/550018 County Wide Canon Photocopier Lease			1,595	1,595	1,595
Rental and Leasing Total	1,499	2,999	4,594	4,594	1,595
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund			91,168	91,168	91,168
Contingency and Special Purposes Total			91,168	91,168	91,168
Operating Funds Total	1,301,494	1,745,514	1,990,822	1,990,822	245,308

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

DEPARTMENT 249 - SHERIFF'S MERIT BOARD

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 General Administration								
01 Clerical Certification of Payrolls - 2490902								
0098	Chairman-Sheriff's Merit Board		1.0	31,680	1.0	31,680	1.0	31,680
0099	Merit Board Member		8.0	211,177	8.0	211,177	8.0	211,177
0109	Executive Director	24	1.0	114,998	1.0	122,577	1.0	122,577
0641	Investigator IV	20	1.0	49,722	1.0	69,537	1.0	69,537
0640	Investigator III	18	2.0	147,300	2.0	157,157	2.0	157,157
0698	Investigator II	IS2	1.0	67,062	1.0	71,525	1.0	71,525
5802	Administrative Support VI	18	1.0	76,243	1.0	77,603	1.0	77,603
			15.0	\$698,182	15.0	\$741,256	15.0	\$741,256
02 Selection Process								
01 Processing Applications - 2490903								
0252	Business Manager II	20	1.0	79,267	1.0	84,894	1.0	84,894
0573	Court Reporter III	19			1.0	52,591	1.0	52,591
0640	Investigator III	18	10.0	544,235	9.0	529,530	9.0	529,530
0048	Administrative Assistant III	16			1.0	62,989	1.0	62,989
0047	Administrative Assistant II	14	1.0	52,501				
1339	Deputy Sheriff D2B	D2B	1.0	67,871	1.0	72,389	1.0	72,389
5798	Administrative Support II	14	1.0	52,005	1.0	56,117	1.0	56,117
			14.0	\$795,879	14.0	\$858,510	14.0	\$858,510
Total Salaries and Positions			29.0	\$1,494,061	29.0	\$1,599,766	29.0	\$1,599,766
Turnover Adjustment				(59,762)		(40,155)		(40,155)
Operating Funds Total			29.0	\$1,434,299	29.0	\$1,559,611	29.0	\$1,559,611

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 249 - SHERIFF'S MERIT BOARD

Grade	2015	Approved &	Department Request		President's Recommendation	
	FTE Pos.	Adopted Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
	9.0	242,857	9.0	242,857	9.0	242,857
IS2	1.0	67,062	1.0	71,525	1.0	71,525
D2B	1.0	67,871	1.0	72,389	1.0	72,389
24	1.0	114,998	1.0	122,577	1.0	122,577
20	2.0	128,989	2.0	154,431	2.0	154,431
19			1.0	52,591	1.0	52,591
18	13.0	767,778	12.0	764,290	12.0	764,290
16			1.0	62,989	1.0	62,989
14	2.0	104,506	1.0	56,117	1.0	56,117
Total Salaries and Positions	29.0	\$1,494,061	29.0	\$1,599,766	29.0	\$1,599,766
Turnover Adjustment		(59,762)		(40,155)		(40,155)
Operating Funds Total	29.0	\$1,434,299	29.0	\$1,559,611	29.0	\$1,559,611

DEPARTMENT OVERVIEW

535 INTERGOVERNMENTAL AGREEMENT/ETSB

Mission

To provide 9-1-1 telephone service to unincorporated Cook County and the municipalities of the 9-1-1 telephone system, provide emergency telephone access to all areas of unincorporated Cook County and the municipalities of Dixmoor, Ford Heights, Golf, Northlake, Phoenix, Robbins, and Stone Park.

Budget and Cost Analysis

The ETSB will continue to educate and promote awareness of 911 services, especially to young and elderly residents. ETSB will also continue to train and increase the skills of telecommunicators whose job it is to provide assistance and direction until first responders arrive.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Special Purpose Funds	1,141.3	1,552.8	3,106.1
	Adopted	Adopted	Recommended
FTE Positions	14.7	16.0	18.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 535 - INTERGOVERNMENTAL AGREEMENT/ETSB

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	882,305	1,135,572	1,453,343	1,453,343	317,771
120/501210 Overtime Compensation	73,061	139,858	140,000	140,000	142
124/501250 Employee Health Insurance Allotment	800	1,600	1,600	1,600	
170/501510 Mandatory Medicare Costs	13,668	18,662	23,105	23,105	4,443
174/501570 Statutory Pension	109,911	146,548	159,465	159,465	12,917
175/501590 Life Insurance Program	1,608	2,715	3,154	3,154	439
176/501610 Health Insurance	153,226	96,822	114,430	114,430	17,608
177/501640 Dental Insurance Plan	6,240	7,434	7,996	7,996	562
179/501690 Vision Care Insurance	2,088	1,944	2,092	2,092	148
181/501715 Group Pharmacy Insurance			15,577	15,577	15,577
189/501950 Allowances Per Collective Bargaining Agreement		3,500	3,500	3,500	
Personal Services Total	1,242,908	1,554,655	1,924,262	1,924,262	369,607
Rental and Leasing					
630/550010 Rental of Office Equipment	469	469			(469)
630/550018 County Wide Canon Photocopier Lease			750	750	750
Rental and Leasing Total	469	469	750	750	281
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		11,470			(11,470)
818/580033 Reimbursement to Designated Fund			1,200,000	1,200,000	1,200,000
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(62,500)	(250,000)	(250,000)	(250,000)	
883/580260 Cook County Administration	177,158	236,211	231,091	231,091	(5,120)
Contingency and Special Purposes Total	114,658	(2,319)	1,181,091	1,181,091	1,183,410
Operating Funds Total	1,358,036	1,552,805	3,106,103	3,106,103	1,553,298

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

DEPARTMENT 535 - INTERGOVERNMENTAL AGREEMENT/ETSB

Job Code	Title	Grade	2015	Approved & Adopted	Department	Request	President's	Recommendation
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Emergency Telephone Systems Board								
01 Administration and Clerical - 5351472								
1039	ETSB Coordinator	24	1.0	105,001	1.0	105,001	1.0	105,001
0295	Administrative Analyst V	23	1.0	106,336	1.0	113,417	1.0	113,417
0294	Administrative Analyst IV	22	2.0	195,015	2.0	201,847	2.0	201,847
0293	Administrative Analyst III	21	1.0	82,032	1.0	91,622	1.0	91,622
0292	Administrative Analyst II	19	1.0	71,270	1.0	73,637	1.0	73,637
			6.0	\$559,654	6.0	\$585,524	6.0	\$585,524
02 ETSB Dispatch Personnel - 5350623								
4734	Telecommunicator Supervisor-Sheriff	19	3.0	180,556	5.0	391,920	5.0	391,920
4733	Telecommunicator-Sheriff	17	4.0	246,791	4.0	272,765	4.0	272,765
			7.0	\$427,347	9.0	\$664,685	9.0	\$664,685
03 Forest Preserve Dispatch Personnel - 5350624								
4734	Telecommunicator Supervisor-Sheriff	19	3.0	230,526	3.0	248,084	3.0	248,084
			3.0	\$230,526	3.0	\$248,084	3.0	\$248,084
Total Salaries and Positions			16.0	\$1,217,527	18.0	\$1,498,293	18.0	\$1,498,293
Turnover Adjustment				(70,485)	(44,950)		(44,950)	
Operating Funds Total			16.0	\$1,147,042	18.0	\$1,453,343	18.0	\$1,453,343

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 535 - INTERGOVERNMENTAL AGREEMENT/ETSB

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	105,001	1.0	105,001	1.0	105,001
23	1.0	106,336	1.0	113,417	1.0	113,417
22	2.0	195,015	2.0	201,847	2.0	201,847
21	1.0	82,032	1.0	91,622	1.0	91,622
19	7.0	482,352	9.0	713,641	9.0	713,641
17	4.0	246,791	4.0	272,765	4.0	272,765
Total Salaries and Positions	16.0	\$1,217,527	18.0	\$1,498,293	18.0	\$1,498,293
Turnover Adjustment		(70,485)		(44,950)		(44,950)
Operating Funds Total	16.0	\$1,147,042	18.0	\$1,453,343	18.0	\$1,453,343

DEPARTMENT OVERVIEW

573 WOMEN'S JUSTICE SERVICES FUND

Mission

The Women's Justice Services Fund is utilized for the rehabilitation programs provided by the Sheriff's Department of Women's Justice Services, including mental health and substance abuse services.

Budget and Cost Analysis

In December 2008, an ordinance was passed to set up the Women's Justice Services Fund. "The Comptroller shall create a special fund to be known as the 'Women's Justice Services Fund' which shall be subject to budget and appropriation for purposes related to operation of the rehabilitation programs provided by the Sheriff's Office Department of Women's Justice Services, including mental health and substance abuse treatment services."

Fines collected for violations under Sec. 58-167 of the Code, Public Morals Nuisance Violations, shall be accounted for and turned over not less than monthly to the Cook County Treasurer for deposit into such Fund.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Special Purpose Funds	65.0	65.0	40.0
	Adopted	Adopted	Recommended
FTE Positions	0	0	0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 573 - WOMEN'S JUSTICE SERVICES 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			40,000	40,000	40,000
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(601)	65,000			(65,000)
Contingency and Special Purposes Total	(601)	65,000	40,000	40,000	(25,000)
Operating Funds Total	(601)	65,000	40,000	40,000	(25,000)

DEPARTMENT OVERVIEW

577 VEHICLE PURCHASE FUND

Mission

The Vehicle Purchase Fund was created to comply with an Act of the Illinois General Assembly (625 ILCS 5/16-104c) which states that any person who receives a disposition of court supervision for a violation of the Illinois Vehicle Code or a similar local ordinance shall pay an additional fee of \$20. The fee shall be disbursed to the law enforcement agency that employed the arresting officer and shall be used for the acquisition or maintenance of police vehicles.

The fines are collected by the Clerk of the Circuit Court and remitted to the County Comptroller on behalf of the Sheriff's Office. Fund balances will be accumulated and used to purchase vehicles.

Budget and Cost Analysis

This fee is disbursed to the law enforcement agency that employed the arresting officer and shall be used for acquisition or maintenance of police vehicles. The fines are collected by the Clerk of the Circuit Court and remitted to the County Comptroller on behalf of the Sheriff's Office. Fund balances will be accumulated and used to purchase vehicles.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Special Purpose Funds	0	500.0	500.0
	Adopted	Adopted	Recommended
FTE Positions	0	0	0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 577 - VEHICLE PURCHASE FUND

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Capital Equipment and Improvements					
549/560610 Vehicle Purchase	399,175	475,000	500,000	500,000	25,000
Capital Equipment and Improvements Total	399,175	475,000	500,000	500,000	25,000
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		25,000			(25,000)
Contingency and Special Purposes Total		25,000			(25,000)
Operating Funds Total	399,175	500,000	500,000	500,000	



SECTION CONTENTS

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

250 - State's Attorney	AA - 6
561 - State's Attorney Narcotics Forfeiture	AA - 14
583 - State's Attorney Records Automation Fund	AA - 18

BUREAU SUMMARY
STATE'S ATTORNEY

SUMMARY OF APPROPRIATIONS

Department and Title	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Public Safety Fund					
250 - State's Attorney	75,811,546	97,654,146	106,028,185	103,771,417	6,117,271
Public Safety Fund Total	75,811,546	97,654,146	106,028,185	103,771,417	6,117,271
Special Purpose Funds					
561 - State's Attorney Narcotics Forfeiture	2,998,824	4,380,215	4,171,887	4,171,887	(208,328)
583 - State's Attorney Records Automation Fund		158,000	158,000	158,000	
Special Purpose Funds Total	2,998,824	4,538,215	4,329,887	4,329,887	(208,328)
Restricted					
606 - Misdemeanor Deferred Prosecution Enhancement Program		435,253	372,689	372,689	(62,564)
612 - Community Justice Center		252,198	356,704	356,704	104,506
615 - Services to Cook County Victims		470,699	596,274	596,274	125,575
616 - Post Conviction DNA Testing Assistance Program		166,267	400,701	400,701	234,434
622 - Appellate Assistance Program		2,000,000	1,955,000	1,955,000	(45,000)
624 - Motor Vehicle Theft Prosecutions		823,644	823,644	823,644	
625 - Human Trafficking Task Force		250,000	1,000,000	1,000,000	750,000
627 - South Suburban Auto Theft Program		152,741			(152,741)
628 - Intellectual Property Crime Enforcement		33,000	400,000	400,000	367,000
636 - Internet Crimes Against Children		343,055	339,250	339,250	(3,805)
637 - Human Trafficking Equipment		108,866	108,866	108,866	
650 - Treatment Court Enhancement		133,333	133,334	133,334	1
653 - State's Attorney Project Safe Neighborhood			112,000	112,000	112,000
742 - Victim Sensitive Interview		54,832	106,262	106,262	51,430
746 - Hidden Victims Support Group		10,550	11,600	11,600	1,050
747 - Victim Witness Sexual Assault Services		19,700	21,670	21,670	1,970
756 - Domestic Violence Prosecution Coordination		665,879	1,025,411	1,025,411	359,532
762 - Prosecution Based Victim Assistance		742,227	982,019	982,019	239,792
765 - National Insurance Crime Grant		259,000	230,994	230,994	(28,006)
782 - Child Support Enforcement Grant		12,050,164	11,450,164	11,450,164	(600,000)
830 - Complex Drug Prosecutions		939,283	1,282,868	1,282,868	343,585
Restricted Total		19,910,691	21,709,450	21,709,450	1,798,759
Total Appropriations	78,810,370	122,103,052	132,067,522	129,810,754	7,707,702

SUMMARY OF POSITIONS

Department and Title	2015 Approved Positions	Department Request	President's Recommendation	Difference
Public Safety Fund				
250 - State's Attorney	1,161.0	1,172.1	1,149.1	(11.9)
Public Safety Fund Total	1,161.0	1,172.1	1,149.1	(11.9)
Special Purpose Funds				
561 - State's Attorney Narcotics Forfeiture	46.4	41.0	41.0	(5.4)
Special Purpose Funds Total	46.4	41.0	41.0	(5.4)
Restricted				
606 - Misdemeanor Deferred Prosecution Enhancement Program		1.0	1.0	1.0
612 - Community Justice Center		4.0	4.0	4.0
615 - Services to Cook County Victims	8.0	8.0	8.0	
616 - Post Conviction DNA Testing Assistance Program		1.6	1.6	1.6

BUREAU SUMMARY
STATE'S ATTORNEY

Department and Title	2015 Approved Positions	Department Request	President's Recommendation	Difference
622 - Appellate Assistance Program	30.0	19.0	19.0	(11.0)
624 - Motor Vehicle Theft Prosecutions	7.0	7.0	7.0	
625 - Human Trafficking Task Force		2.0	2.0	2.0
627 - South Suburban Auto Theft Program				
628 - Intellectual Property Crime Enforcement		1.5	1.5	1.5
636 - Internet Crimes Against Children		3.6	3.6	3.6
637 - Human Trafficking Equipment	1.0	1.0	1.0	
650 - Treatment Court Enhancement	2.0	2.0	2.0	
653 - State's Attorney Project Safe Neighborhood		1.0	1.0	1.0
742 - Victim Sensitive Interview	1.0	1.0	1.0	
756 - Domestic Violence Prosecution Coordination	10.0	10.0	10.0	
762 - Prosecution Based Victim Assistance	12.0	13.0	13.0	1.0
765 - National Insurance Crime Grant	2.0	2.0	2.0	
782 - Child Support Enforcement Grant	125.0	113.0	113.0	(12.0)
830 - Complex Drug Prosecutions	10.0	10.0	10.0	
Restricted Total	208.0	200.7	200.7	(7.3)
Total Positions	1,415.4	1,413.8	1,390.8	(24.6)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
STATE'S ATTORNEY

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	69,456,504	89,207,861	96,281,381	94,855,291	5,647,430
120/501210 Overtime Compensation	355,436	447,750	450,000	450,000	2,250
124/501250 Employee Health Insurance Allotment	9,000				
170/501510 Mandatory Medicare Costs	960,822	1,310,864	1,402,610	1,381,932	71,068
185/501810 Professional and Technical Membership Fees		497	500	500	3
186/501860 Training Programs for Staff Personnel	53,473	55,720	56,000	56,000	280
189/501950 Allowances Per Collective Bargaining Agreement	12,954	15,372	15,450	15,450	78
190/501970 Transportation and Other Travel Expenses for Employees	179,266	278,600	280,000	280,000	1,400
Personal Services Total	71,027,454	91,316,664	98,485,941	97,039,173	5,722,509
Contractual Services					
217/520100 Transportation for Specific Activities and Purposes	399,720	444,373	350,000	350,000	(94,373)
220/520150 Communication Services	24,424	29,882	33,446	33,446	3,564
225/520260 Postage	196,569	207,900	220,000	220,000	12,100
228/520280 Delivery Services	8,863	9,000	9,000	9,000	
232/520350 Boarding and Lodging of Non-Employees	167,745	245,099	140,000	140,000	(105,099)
240/520490 External Graphics and Reproduction Services	13,408	18,900	20,000	20,000	1,100
241/520491 Internal Graphics and Reproduction Services	28,464	30,000	30,000	30,000	
246/520650 Imaging of Records	128,254	141,749	195,000	195,000	53,251
249/520670 Purchased Services Not Otherwise Classified			30,000	30,000	30,000
260/520830 Professional and Managerial Services	702,173	710,000	710,000		(710,000)
263/520930 Legal Fees	54,243	94,500	100,000	100,000	5,500
264/520960 Expert Witnesses	127,995	151,199	160,000	160,000	8,801
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	1,135,890	1,231,249	1,200,000	1,200,000	(31,249)
Contractual Services Total	2,987,748	3,313,851	3,197,446	2,487,446	(826,405)
Supplies and Materials					
350/530600 Office Supplies	193,449	240,975	255,000	255,000	14,025
353/530640 Books, Periodicals, Publications, Archives and Data Services	51,622	283,590	38,488	38,488	(245,102)
353/530675 County Wide Lexis-Nexis Contract			250,236	250,236	250,236
355/530700 Photographic and Reproduction Supplies	146,671	198,450	200,000	200,000	1,550
388/531650 Computer Operation Supplies	87,200	77,304	65,000	65,000	(12,304)
Supplies and Materials Total	478,942	800,319	808,724	808,724	8,405
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	17,993	36,000	36,000	36,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	264,246	315,000	357,250	357,250	42,250
444/540250 Maintenance and Repair of Automotive Equipment	155,124	203,175	219,910	169,910	(33,265)
445/540290 Operation of Automotive Equipment	231,699	344,750	425,000	375,000	30,250
461/540370 Maintenance of Facilities	22	5,670	6,000	6,000	330
470/540390 Operating Costs for the Richard J. Daley Center			1,120,414	1,120,414	1,120,414
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington			568,201	568,201	568,201
Operations and Maintenance Total	669,084	904,595	2,732,775	2,632,775	1,728,180
Rental and Leasing					
630/550010 Rental of Office Equipment	304,572	304,572			(304,572)
630/550018 County Wide Canon Photocopier Lease			314,099	314,099	314,099
634/550060 Rental of Automotive Equipment	626	945	1,000	1,000	55
660/550130 Rental of Facilities	33,178	33,200	33,200	33,200	
Rental and Leasing Total	338,375	338,717	348,299	348,299	9,582

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
STATE'S ATTORNEY

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes					
811/580360 Contingency Fund for the Use of the State's Attorney	29,911	30,000			(30,000)
814/580380 Appropriation Adjustments	(41,875)	(300,000)	(300,000)	(300,000)	
818/580033 Reimbursement to Designated Fund	321,907	1,250,000	755,000	755,000	(495,000)
Contingency and Special Purposes Total	309,943	980,000	455,000	455,000	(525,000)
Operating Funds Total	75,811,546	97,654,146	106,028,185	103,771,417	6,117,271
(016) Revolving Fund					
530/560510 Office Furnishings and Equipment			60,000		
549/560610 Vehicle Purchase			917,000	314,400	314,400
579/560450 Computer Equipment			522,914	522,914	522,914
			1,499,914	837,314	837,314
(717) New/Replacement Capital Equipment					
530/560510 Office Furnishings and Equipment	40,768	40,000			(40,000)
549/560610 Vehicle Purchase	359,388	346,124			(346,124)
579/560450 Computer Equipment	258,858	364,425			(364,425)
	659,014	750,549			(750,549)
Total Capital Equipment Request Total	659,014	750,549	1,499,914	837,314	86,765

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
STATE'S ATTORNEY - SPECIAL PURPOSE FUNDS

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	2,042,788	2,944,501	2,774,252	2,774,252	(170,249)
120/501210 Overtime Compensation	6,519	10,000	10,000	10,000	
124/501250 Employee Health Insurance Allotment	1,600				
130/501320 Salaries and Wages of Extra Employees	1,266	1,266			(1,266)
170/501510 Mandatory Medicare Costs	26,136	43,295	40,372	40,372	(2,923)
174/501570 Statutory Pension	310,798	414,397	343,650	343,650	(70,747)
175/501590 Life Insurance Program	3,840	7,133	7,829	7,829	696
176/501610 Health Insurance	325,181	486,880	518,825	518,825	31,945
177/501640 Dental Insurance Plan	7,475	16,953	17,377	17,377	424
179/501690 Vision Care Insurance	3,158	5,319	5,452	5,452	133
181/501715 Group Pharmacy Insurance	39,629	113,280	130,272	130,272	16,992
189/501950 Allowances Per Collective Bargaining Agreement	279	557	300	300	(257)
Personal Services Total	2,768,667	4,043,581	3,848,329	3,848,329	(195,252)
Supplies and Materials					
388/531650 Computer Operation Supplies		36,286	37,420	37,420	1,134
Supplies and Materials Total		36,286	37,420	37,420	1,134
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software		119,804	119,804	119,804	
Operations and Maintenance Total		119,804	119,804	119,804	
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		31,668			(31,668)
883/580260 Cook County Administration	230,157	306,876	324,334	324,334	17,458
Contingency and Special Purposes Total	230,157	338,544	324,334	324,334	(14,210)
Operating Funds Total	2,998,824	4,538,215	4,329,887	4,329,887	(208,328)

DEPARTMENT OVERVIEW

250 STATE'S ATTORNEY

Mission

The State's Attorney Office works to uphold public safety through the fair and efficient administration of justice. Assistant State's Attorneys and support staff vigorously prosecute crimes committed in the County and provide extensive services to victims and witnesses. The office also represents the County in civil proceedings.

Mandates and Key Activities

- The Criminal Prosecutions Bureau is divided into several divisions including Felony Trial, Sexual Assault and Domestic Violence, Municipal, Traffic, Conviction Integrity, Community Justice as well as the nationally recognized Victim Witness Assistance Unit that provides specialized services to victims of crime and their families
- The Juvenile Justice Bureau contains two divisions: Delinquency and Child Protection. Delinquency handles cases involving juveniles age 17 and under who have been arrested for committing a crime. Child Protection files civil actions against parents and guardians who abuse or neglect their children.
- The Civil Actions Bureau defends the county and its officeholders and employees in civil suits and has sections dedicated to Child Support Enforcement, Complex Litigation, Labor and Employment, Torts and Civil Rights, Industrial Claims, Revenue Recovery, Municipal Litigation, Transactions/Health Law, and Real Estate Taxation
- The Narcotics Bureau handles tens of thousands of cases each year and focuses most of its efforts on long-term investigations that target major dealers operating often with violent street gangs. The bureau seeks treatment programs, such as a successful Drug School, for low-level users.
- The Special Prosecutions Bureau is responsible for investigating and prosecuting complex criminal and public corruption cases. It includes units for Auto Theft, Gang Crimes, Government and Financial Crimes, Organized Crime/Cold Case, and Professional Standards.
- The Administrative Services Bureau, which consists of all office support personnel, handles all administrative tasks of the State's Attorney's Office. This includes providing administrative support in the form of data entry, administrative assistants, clerks, receptionists, mailroom/supply clerks, warehouse facility clerks, law librarians, law clerks/paralegals, program assistants and court reporters.
- The Investigations Bureau consists of more than 120 sworn officers who provide investigative and logistical support to Assistant State's Attorneys in their preparation and presentation of cases. Investigators also complement and supplement local law enforcement efforts by providing them with investigative assistance, expertise and technical resources.

Budget and Cost Analysis

The Office of the State's Attorney prosecutes approximately 285,000 felony, misdemeanor and juvenile cases each year. There are currently 663 Assistant State's Attorneys trying these cases, with total annual salaries of \$56,192,049. The average cost of a criminal prosecution is \$199.

The Office handles approximately 26,000 civil matters each year. We currently have 84 budgeted Assistant State's Attorneys in our Civil Actions Bureau, with annual salaries totaling \$8,378,710. The average cost of each civil matter is \$322.

DISCUSSION OF 2015 ACTIVITIES AND 2016 INITIATIVES

NEW POLICY FOR LOW LEVEL DRUG CRIMES

In 2015 the State's Attorney implemented a first-of-its-kind drug policy in Cook County designed to keep nonviolent low level repeat drug offenders out of the criminal justice system and steer more individuals to treatment rather than traditional prosecution at the front end of the system.

Under the new policy, the State's Attorney's Office is no longer prosecuting most cases of misdemeanor cannabis possession and is moving to divert Class 4 felony cannabis possession and other Class 4 controlled substance offenders to alternative programs, including the newly created Drug Deferred Prosecution Program.

The Drug Deferred Prosecution Program will provide repeat felony offenders with a demonstrated substance abuse problem with linkage to social services in lieu of traditional prosecution and sentencing. The new program will be offered to defendants facing low-level Possession of a Controlled Substance or Possession of Cannabis charges and will result in case dismissal upon successful compliance with the court's recommendations.

Eligible defendants are enrolled in the program at the Bond Court stage, thereby diverting individuals at their point of entry into the court system. The program is being piloted at Central Bond Court at the Leighton Criminal Courts Building. As with all of the State's Attorney's alternative prosecution programs, the Office intends to expand the program to countywide coverage upon successful implementation and evaluation of the pilot, which will be conducted by the University of Chicago's Crime Lab.

Hundreds of low level drug cases have been diverted from the criminal justice system as a result of the new policy and the State's Attorney's Office anticipates that thousands of misdemeanor and felony drug cases will be diverted throughout 2016 as the policy is fully implemented.

NEW COURT OPENED FOR PROSTITUTION AND HUMAN TRAFFICKING INTERVENTION

State's Attorney Alvarez and partners in the criminal justice and social justice communities implemented a specialized court diversion program in 2015 designed to transform Cook County's response to the prosecution of prostitution cases by providing trauma-based services and human trafficking-oriented alternatives for individuals charged with prostitution.

The Chicago Prostitution and Trafficking Intervention Court is a specialized deferred prosecution program that diverts offenders away from traditional prosecution and incarceration and toward treatment and services. It is designed specifically for individuals engaged in a pattern of prostitution or those caught up in sex trafficking.

DEPARTMENT OVERVIEW

250 STATE'S ATTORNEY

The new court is the first program of its kind in Cook County designed to address this issue since the Illinois Legislature approved a new law in 2014 that eliminated felony prostitution charges under Illinois law.

The objectives of the new court are to reduce recidivism, jail crowding, substance abuse and addiction among women engaged in prostitution and sex work. The overarching goal is to offer those facing misdemeanor prostitution charges with the tools and resources necessary to leave the life of prostitution.

CONTINUED GROWTH OF ALTERNATIVE PROSECUTION PROGRAMS

The State's Attorney's Office gained national recognition in 2015 for the many alternative prosecution and sentencing programs that have been implemented, including the Innovations in Criminal Justice Award presented by the Bureau of Justice Assistance, the Association of Prosecuting Attorneys and the Center for Court Innovations in recognition of the Deferred Prosecution Program.

The Cook County State's Attorney's Office was also invited to present on the topic of deferred prosecution at the National Association of Drug Court Professionals Conference in Washington DC which was attended by more than 4,000 participants from around the country.

The Office continues to develop and expand programs that allow nonviolent misdemeanor and felony offenders to avoid traditional prosecution and jail time. Over the last seven years, the number of programs have expanded from eight alternative courts to 30, including the Misdemeanor Deferred Prosecution Program, the Chicago Prostitution and Trafficking Intervention Court as well as the Felony Deferred Prosecution Program.

Additionally, the State's Attorney has implemented a grant-funded Bond Court Initiative with the goal of more quickly identifying defendants who are eligible for inclusion in deferred prosecution courts or treatment programs. This initiative has led to a significant increase in the number of individuals referred to the alternative prosecution and sentencing programs at the bond court stage.

The programs are improving public safety by reducing recidivism, providing needed services for vulnerable populations and creating significant savings for Cook County government through both reduced detention time and lowered recidivism. The State's Attorney's Office will continue to work toward continued expansion of these programs in 2016.

NEW EFFORTS TO ADDRESS HATE CRIMES

In an effort to raise awareness and improve response to the issue of hate crimes, the State's Attorney formed a new Hate Crimes Advisory and Prosecutions Council in 2015.

The council consists of representatives from community organizations, government and law enforcement from the state and local levels. This proactive partnership is working to develop an actionable plan that will serve to raise public awareness of hate crimes, address barriers to hate crimes and develop effective law enforcement and community responses.

A chief focus of the council is aimed at creating and maintaining proactive partnerships with communities typically targeted by hate crimes, in an effort to raise awareness and engagement.

The organizations represented on the new council include the South Side Branch of the NAACP, Arab American Family Services, the Rainbow Push Coalition, the Anti-Defamation League and the Jewish Community Relations Council.

The council also includes representatives from the U.S. Attorney's Office, the FBI and the Chicago Police Department as well as governmental representation from the Mayor's Commission on Human Relations and the Cook County Department of Homeland Security. The LGBTQ and Hate Crimes specialists from both the State's Attorney's Office and the Chicago Police Department are also designated members of the new council.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Public Safety Fund	93,995.8	97,654.1	103,771.4
	Adopted	Adopted	Recommended
FTE Positions	1,148.1	1,161.0	1,149.1

STAR Goals/Key Performance Indicators

- ★ Effective Caseload Management: Average # of cases per attorney 2014 actual 231; 2015 YTD 184; 2016 target 150
- ★ Provide Adequate Training to All Staff: In FY 2014 100% of attorney completed the required quarterly training. The FY 2015 year-to-date measure is 100% of attorneys completing training. The 2016 goal is 100%.
- ★ Monitor Performance to Ensure Professional Results: In FY 2014, the percentage of staff that receives annual performance review was 100%. The FY 2015 year-to-date is 100%. The 2016 goal is 100%.
- ★ Increase Use of Technology to Create Efficiencies: In FY 2014 the percentage of staff trained on CiberElite Case Management System was 93%. The FY 2015 year-to-date amount is 94%. The 2016 goal is 95%.

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
Caseload Management			
Average # of cases per attorney	231	184	150
Zero Based Budgeting Indicators			
Cost per Criminal Prosecution	\$167.24	\$199.13	\$195.31
Cost per Civil Action	\$323.16	\$323.18	\$340.42
Performance Monitoring			
% of staff that receives annual performance review	100%	100%	100%
Training			
% of attorneys completed the required quarterly training	100%	100%	100%
% of staff trained on CiberElite Case Management System	93%	94%	95%

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 250 - STATE'S ATTORNEY

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	69,456,504	89,207,861	96,281,381	94,855,291	5,647,430
120/501210 Overtime Compensation	355,436	447,750	450,000	450,000	2,250
124/501250 Employee Health Insurance Allotment	9,000				
170/501510 Mandatory Medicare Costs	960,822	1,310,864	1,402,610	1,381,932	71,068
185/501810 Professional and Technical Membership Fees		497	500	500	3
186/501860 Training Programs for Staff Personnel	53,473	55,720	56,000	56,000	280
189/501950 Allowances Per Collective Bargaining Agreement	12,954	15,372	15,450	15,450	78
190/501970 Transportation and Other Travel Expenses for Employees	179,266	278,600	280,000	280,000	1,400
Personal Services Total	71,027,454	91,316,664	98,485,941	97,039,173	5,722,509
Contractual Services					
217/520100 Transportation for Specific Activities and Purposes	399,720	444,373	350,000	350,000	(94,373)
220/520150 Communication Services	24,424	29,882	33,446	33,446	3,564
225/520260 Postage	196,569	207,900	220,000	220,000	12,100
228/520280 Delivery Services	8,863	9,000	9,000	9,000	
232/520350 Boarding and Lodging of Non-Employees	167,745	245,099	140,000	140,000	(105,099)
240/520490 External Graphics and Reproduction Services	13,408	18,900	20,000	20,000	1,100
241/520491 Internal Graphics and Reproduction Services	28,464	30,000	30,000	30,000	
246/520650 Imaging of Records	128,254	141,749	195,000	195,000	53,251
249/520670 Purchased Services Not Otherwise Classified			30,000	30,000	30,000
260/520830 Professional and Managerial Services	702,173	710,000	710,000		(710,000)
263/520930 Legal Fees	54,243	94,500	100,000	100,000	5,500
264/520960 Expert Witnesses	127,995	151,199	160,000	160,000	8,801
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	1,135,890	1,231,249	1,200,000	1,200,000	(31,249)
Contractual Services Total	2,987,748	3,313,851	3,197,446	2,487,446	(826,405)
Supplies and Materials					
350/530600 Office Supplies	193,449	240,975	255,000	255,000	14,025
353/530640 Books, Periodicals, Publications, Archives and Data Services	51,622	283,590	38,488	38,488	(245,102)
353/530675 County Wide Lexis-Nexis Contract			250,236	250,236	250,236
355/530700 Photographic and Reproduction Supplies	146,671	198,450	200,000	200,000	1,550
388/531650 Computer Operation Supplies	87,200	77,304	65,000	65,000	(12,304)
Supplies and Materials Total	478,942	800,319	808,724	808,724	8,405
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	17,993	36,000	36,000	36,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	264,246	315,000	357,250	357,250	42,250
444/540250 Maintenance and Repair of Automotive Equipment	155,124	203,175	219,910	169,910	(33,265)
445/540290 Operation of Automotive Equipment	231,699	344,750	425,000	375,000	30,250
461/540370 Maintenance of Facilities	22	5,670	6,000	6,000	330
470/540390 Operating Costs for the Richard J. Daley Center			1,120,414	1,120,414	1,120,414
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington			568,201	568,201	568,201
Operations and Maintenance Total	669,084	904,595	2,732,775	2,632,775	1,728,180
Rental and Leasing					
630/550010 Rental of Office Equipment	304,572	304,572			(304,572)
630/550018 County Wide Canon Photocopier Lease			314,099	314,099	314,099
634/550060 Rental of Automotive Equipment	626	945	1,000	1,000	55
660/550130 Rental of Facilities	33,178	33,200	33,200	33,200	
Rental and Leasing Total	338,375	338,717	348,299	348,299	9,582

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 250 - STATE'S ATTORNEY

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes					
811/580360 Contingency Fund for the Use of the State's Attorney	29,911	30,000			(30,000)
814/580380 Appropriation Adjustments	(41,875)	(300,000)	(300,000)	(300,000)	
818/580033 Reimbursement to Designated Fund	321,907	1,250,000	755,000	755,000	(495,000)
Contingency and Special Purposes Total	309,943	980,000	455,000	455,000	(525,000)
Operating Funds Total	75,811,546	97,654,146	106,028,185	103,771,417	6,117,271
(016) Revolving Fund - 0162500000					
530/560510 Office Furnishings and Equipment			60,000		
549/560610 Vehicle Purchase			917,000	314,400	314,400
579/560450 Computer Equipment			522,914	522,914	522,914
			1,499,914	837,314	837,314
(717) New/Replacement Capital Equipment - 71700250					
530/560510 Office Furnishings and Equipment	40,768	40,000			(40,000)
549/560610 Vehicle Purchase	359,388	346,124			(346,124)
579/560450 Computer Equipment	258,858	364,425			(364,425)
	659,014	750,549			(750,549)
Capital Equipment Request Total	659,014	750,549	1,499,914	837,314	86,765

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

DEPARTMENT 250 - STATE'S ATTORNEY

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 Administration - 2500890								
0016	State's Attorney	SEL	1.0	192,789	1.0	192,789	1.0	192,789
1172	Assistant State's Attorney	AT	3.0	237,591	3.0	250,630	3.0	250,630
0614	Special Assistant State's Attorney	A35	1.0	161,661	1.0	172,315	1.0	172,315
0028	Program Manager	24	1.0	81,655	1.0	87,037	1.0	87,037
1176	Assistant State's Attorney	A34	1.0	178,649	1.0	188,600	1.0	188,600
1174	Assistant State's Attorney	A32	1.0	161,661	1.0	168,193	1.0	168,193
			8.0	\$1,014,006	8.0	\$1,059,564	8.0	\$1,059,564
02 Criminal Prosecutions Bureau								
01 Felony Trial Division - 2500891								
0048	Administrative Assistant III	16			2.0	134,418		
0047	Administrative Assistant II	14			1.0	58,159		
0666	Victim Witness Coordinator I	14			1.0	58,159		
0907	Clerk V	11	5.0	169,349	5.0	183,152	5.0	183,152
1173	Assistant State's Attorney	A31	2.0	306,332	2.0	326,520	2.0	326,520
1172	Assistant State's Attorney	AT	260.8	23,536,340	259.8	25,016,235	256.8	24,807,967
1159	Assistant State's Attorney	AT			1.0	107,320	1.0	107,320
0696	Investigator II (State's Attorney)	SA2			2.0	168,945		
			267.8	\$24,012,021	273.8	\$26,052,908	264.8	\$25,424,959
02 Municipal Division - 2500892								
1172	Assistant State's Attorney	AT	168.8	12,818,376	169.2	13,710,863	166.2	13,503,976
1148	Assistant State's Attorney	AT	1.0	63,049	1.0	68,503	1.0	68,503
			169.8	\$12,881,425	170.2	\$13,779,366	167.2	\$13,572,479
03 Appellate Division - 2500893								
1172	Assistant State's Attorney	AT	47.9	4,396,668	47.5	4,623,827	47.5	4,623,827
			47.9	\$4,396,668	47.5	\$4,623,827	47.5	\$4,623,827
04 Community Justice Centers - 2500903								
0691	Victim Witness Coordinator IV	19	1.0	83,433	1.0	88,987	1.0	88,987
0050	Administrative Assistant IV	18	2.0	148,499	3.0	215,812	2.0	158,385
0907	Clerk V	11	1.0	43,412	2.0	82,259	1.0	47,156
1172	Assistant State's Attorney	AT	4.0	357,720	6.0	560,475	4.0	411,906
			8.0	\$633,064	12.0	\$947,533	8.0	\$706,434
03 Civil Actions Bureau								
01 Civil Division - 2500894								
0047	Administrative Assistant II	14	1.0	40,529	1.0	61,067	1.0	61,067
0556	Law Clerk I	14	1.0	48,887	1.0	45,059	1.0	45,059
1173	Assistant State's Attorney	A31	1.0	153,166	1.0	161,698	1.0	161,698
1172	Assistant State's Attorney	AT	82.6	8,136,128	83.0	8,602,874	83.0	8,602,874
			85.6	\$8,378,710	86.0	\$8,870,698	86.0	\$8,870,698
02 FOIA Compliance - 2500902								
1172	Assistant State's Attorney	AT	1.0	124,764	1.0	132,987	1.0	132,987
			1.0	\$124,764	1.0	\$132,987	1.0	\$132,987
04 Special Prosecutions Bureau								
01 Special Prosecutions - 2500895								
1173	Assistant State's Attorney	A31	1.0	153,166	1.0	159,355	1.0	159,355
1172	Assistant State's Attorney	AT	59.0	6,234,304	59.0	6,543,623	59.0	6,543,623
			60.0	\$6,387,470	60.0	\$6,702,978	60.0	\$6,702,978

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

DEPARTMENT 250 - STATE'S ATTORNEY

Job Code	Title	Grade	2015	Approved &	Department	Request	President's	Recommendation
			FTE Pos.	Adopted	FTE Pos.	Salaries	FTE Pos.	Salaries
05 Investigations Bureau								
01 Investigations - 2500896								
0626	Chief Investigative Bureau (State's Attorney)	24	1.0	140,796	1.0	150,075	1.0	150,075
0647	Deputy Chief Investigator	24	1.0	128,303	1.0	136,759	1.0	136,759
0284	Investigator V (State's Attorney)	23	5.0	531,714	5.0	569,928	5.0	569,928
0642	Investigator V	22	1.0	93,852	1.0	104,163	1.0	104,163
2502	Investigator IV (Accountant/State's Attorney)	22	14.0	1,396,632	13.0	1,406,701	13.0	1,406,701
0696	Investigator II (State's Attorney)	SA2	73.0	6,027,453	72.0	6,224,207	72.0	6,224,207
0695	Investigator I (State's Attorney)	SA1	13.0	739,103	15.0	941,121	15.0	941,121
			108.0	\$9,057,853	108.0	\$9,532,954	108.0	\$9,532,954
07 Bureau Of Administrative Services								
01 General Administrative - 2500898								
0028	Program Manager	24	5.0	478,582	5.0	510,124	5.0	510,124
0057	Director of Communications	24	1.0	140,795	1.0	148,638	1.0	148,638
0516	Executive Officer	24	1.0	91,542	1.0	97,575	1.0	97,575
0592	Chief Court Reporter	24	1.0	77,800	1.0	82,928	1.0	82,928
0611	Deputy Chief Administrative Services	24	2.0	238,005	2.0	253,691	2.0	253,691
0612	Chief of Administrative Services	24	1.0	140,796	1.0	150,075	1.0	150,075
0615	Director Computer Systems (State's Attorney)	24	1.0	109,567	1.0	116,788	1.0	116,788
4697	Coordinator of Video Transfer Specialist	23	1.0	109,021	1.0	116,811	1.0	116,811
0625	Assistant to Chief of Administrative Services II	24	1.0	91,541	1.0	97,574	1.0	97,574
0112	Director of Financial Control III	23	1.0	83,035	1.0	88,789	1.0	88,789
0254	Business Manager IV	23	1.0	112,474	1.0	120,362	1.0	120,362
0056	Project Director	22	3.0	308,170	3.0	330,624	3.0	330,624
0205	Budget Analyst V	22	1.0	100,684	1.0	108,393	1.0	108,393
0609	Administrative Assistant to the State's Attorney	22	1.0	105,626	1.0	112,805	1.0	112,805
0613	Assistant to Chief of Administrative Services	22	1.0	83,943	1.0	90,129	1.0	90,129
0742	Personnel Manager V	22	1.0	85,864	1.0	91,951	1.0	91,951
0293	Administrative Analyst III	21	3.0	265,131	3.0	283,480	3.0	283,480
0051	Administrative Assistant V	20	13.0	1,121,291	13.0	1,151,330	13.0	1,151,330
1112	Systems Analyst III	20	2.0	178,862	2.0	190,769	2.0	190,769
4698	Video Transcriptionist	20	2.0	170,675	2.0	183,933	2.0	183,933
4699	Courtroom Video Presentation Specialist	20	1.0	91,024	1.0	95,210	1.0	95,210
0145	Accountant V	19	1.0	77,901	1.0	83,086	1.0	83,086
0050	Administrative Assistant IV	18	30.0	2,099,576	30.0	2,181,884	28.0	2,067,030
0979	Duplicating Section Supervisor III	18	1.0	76,060	1.0	81,123	1.0	81,123
1111	Systems Analyst II	18	3.0	218,997	3.0	233,440	3.0	233,440
0048	Administrative Assistant III	16	18.0	1,141,013	18.0	1,195,120	18.0	1,195,120
0553	Court Clerk III	16	1.0	61,635	1.0	65,739	1.0	65,739
0047	Administrative Assistant II	14	52.0	2,762,007	52.0	2,961,050	50.0	2,856,756
0174	Bookkeeper IV	14	1.0	57,255	1.0	61,067		
0556	Law Clerk I	14	17.0	915,015	17.0	989,691	17.0	989,691
1122	Data Entry Manager	14	1.0	57,255	1.0	61,067	1.0	61,067
2264	Draftsman III	14	1.0	40,529	1.0	43,227	1.0	43,227
0552	Court Clerk II	14	2.0	107,856	2.0	115,037	2.0	115,037
0142	Accountant II	13	1.0	50,788	1.0	54,168	1.0	54,168
0842	Librarian II	13	1.0	50,788	1.0	54,168	1.0	54,168
0936	Stenographer V	13	17.0	862,041	17.0	899,323	16.0	842,445
0046	Administrative Assistant I	12	9.0	428,089	9.0	445,504	9.0	445,504
0907	Clerk V	11	44.0	1,911,771	44.0	1,980,918	44.0	1,980,918

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 250 - STATE'S ATTORNEY

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0935	Stenographer IV	11	12.0	527,914	12.0	557,246	12.0	557,246
0906	Clerk IV	09	1.0	31,722	1.0	35,225	1.0	35,225
0934	Stenographer III	09	1.0	34,580	1.0	32,775	1.0	32,775
			258.0	\$15,697,220	258.0	\$16,552,837	252.0	\$16,215,744
02 Victim/witness Services - 2500899								
0056	Project Director	22	1.0	104,943	1.0	113,937	1.0	113,937
0691	Victim Witness Coordinator IV	19	1.0	71,650	1.0	76,449	1.0	76,449
0050	Administrative Assistant IV	18	1.0	67,947	1.0	76,449	1.0	76,449
0692	Victim Witness Coordinator III	16	4.3	278,716	5.0	300,336	5.0	300,336
0667	Victim Witness Coordinator II	15	17.0	982,783	17.0	1,074,584	17.0	1,074,584
0666	Victim Witness Coordinator I	14	6.0	326,751	6.0	350,560	6.0	350,560
0936	Stenographer V	13	1.0	53,328	1.0	51,684	1.0	51,684
0690	Victim Witness Coordinator Aide	11	1.0	40,525	1.0	44,775	1.0	44,775
			32.3	\$1,926,643	33.0	\$2,088,774	33.0	\$2,088,774
08 Narcotics Prosecutions Bureau								
01 Narcotics - 2500900								
1173	Assistant State's Attorney	A31	1.0	153,166	1.0	163,260	1.0	163,260
1172	Assistant State's Attorney	AT	28.6	2,199,055	28.6	2,349,478	28.6	2,349,478
			29.6	\$2,352,221	29.6	\$2,512,738	29.6	\$2,512,738
09 Juvenile Justice Bureau								
01 Juvenile - 2500901								
1173	Assistant State's Attorney	A31	1.0	153,166	1.0	163,260	1.0	163,260
1172	Assistant State's Attorney	AT	84.0	6,381,230	84.0	6,793,487	83.0	6,723,604
			85.0	\$6,534,396	85.0	\$6,956,747	84.0	\$6,886,864
Total Salaries and Positions			1,161.0	\$93,396,461	1,172.1	\$99,813,911	1,149.1	\$98,331,000
Turnover Adjustment				(2,830,099)		(3,532,530)		(3,475,709)
Operating Funds Total			1,161.0	\$90,566,362	1,172.1	\$96,281,381	1,149.1	\$94,855,291

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 250 - STATE'S ATTORNEY

Grade	2015	Approved &	Department Request		President's Recommendation	
	FTE Pos.	Adopted Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	192,789	1.0	192,789	1.0	192,789
SA2	73.0	6,027,453	74.0	6,393,152	72.0	6,224,207
SA1	13.0	739,103	15.0	941,121	15.0	941,121
AT	740.7	64,485,225	743.1	68,760,302	734.1	68,126,695
A35	1.0	161,661	1.0	172,315	1.0	172,315
A34	1.0	178,649	1.0	188,600	1.0	188,600
A32	1.0	161,661	1.0	168,193	1.0	168,193
A31	6.0	918,996	6.0	974,093	6.0	974,093
24	16.0	1,719,382	16.0	1,831,264	16.0	1,831,264
23	8.0	836,244	8.0	895,890	8.0	895,890
22	23.0	2,279,714	22.0	2,358,703	22.0	2,358,703
21	3.0	265,131	3.0	283,480	3.0	283,480
20	18.0	1,561,852	18.0	1,621,242	18.0	1,621,242
19	3.0	232,984	3.0	248,522	3.0	248,522
18	37.0	2,611,079	38.0	2,788,708	35.0	2,616,427
16	23.3	1,481,364	26.0	1,695,613	24.0	1,561,195
15	17.0	982,783	17.0	1,074,584	17.0	1,074,584
14	82.0	4,356,084	84.0	4,804,143	79.0	4,522,464
13	20.0	1,016,945	20.0	1,059,343	19.0	1,002,465
12	9.0	428,089	9.0	445,504	9.0	445,504
11	63.0	2,692,971	64.0	2,848,350	63.0	2,813,247
09	2.0	66,302	2.0	68,000	2.0	68,000
Total Salaries and Positions	1,161.0	\$93,396,461	1,172.1	\$99,813,911	1,149.1	\$98,331,000
Turnover Adjustment		(2,830,099)		(3,532,530)		(3,475,709)
Operating Funds Total	1,161.0	\$90,566,362	1,172.1	\$96,281,381	1,149.1	\$94,855,291

DEPARTMENT OVERVIEW

561 STATE'S ATTORNEY NARCOTICS FORFEITURE

Mission

State's Attorney Narcotics Forfeiture works with State, City and County Agencies on various drug related cases.

Mandates and Key Activities

- The State's Attorney's Narcotics Forfeiture Fund is enabled by 720 ILCS 550/12. In accordance with this statute, the Office of the State's Attorney receives a portion of all drug monies seized and forfeited in the Circuit Court of Cook County. At the discretion of the State's Attorney, these funds are mandated by law to be spent exclusively on the investigation, prosecution, and prevention of narcotics offenses.

Budget and Cost Analysis

No information available.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Special Purpose Funds	4,227.0	4,380.2	4,171.9
	Adopted	Adopted	Recommended
FTE Positions	45.2	46.4	41.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 561 - STATE'S ATTORNEY NARCOTICS FORFEITURE

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	2,042,788	2,944,501	2,774,252	2,774,252	(170,249)
120/501210 Overtime Compensation	6,519	10,000	10,000	10,000	
124/501250 Employee Health Insurance Allotment	1,600				
130/501320 Salaries and Wages of Extra Employees	1,266	1,266			(1,266)
170/501510 Mandatory Medicare Costs	26,136	43,295	40,372	40,372	(2,923)
174/501570 Statutory Pension	310,798	414,397	343,650	343,650	(70,747)
175/501590 Life Insurance Program	3,840	7,133	7,829	7,829	696
176/501610 Health Insurance	325,181	486,880	518,825	518,825	31,945
177/501640 Dental Insurance Plan	7,475	16,953	17,377	17,377	424
179/501690 Vision Care Insurance	3,158	5,319	5,452	5,452	133
181/501715 Group Pharmacy Insurance	39,629	113,280	130,272	130,272	16,992
189/501950 Allowances Per Collective Bargaining Agreement	279	557	300	300	(257)
Personal Services Total	2,768,667	4,043,581	3,848,329	3,848,329	(195,252)
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		29,758			(29,758)
883/580260 Cook County Administration	230,157	306,876	323,558	323,558	16,682
Contingency and Special Purposes Total	230,157	336,634	323,558	323,558	(13,076)
Operating Funds Total	2,998,824	4,380,215	4,171,887	4,171,887	(208,328)

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

DEPARTMENT 561 - STATE'S ATTORNEY NARCOTICS FORFEITURE

Job Code	Title	Grade	2015	Approved & Adopted	Department	Request	President's	Recommendation
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 State's Attorney Narcotics Forfeiture								
01 State's Attorney Narcotics Forfeiture - 5610101								
0028	Program Manager	24	1.0	103,000	1.0	109,788	1.0	109,788
0618	Legal Systems Analyst	22	2.0	220,964	2.0	235,674	2.0	235,674
0051	Administrative Assistant V	20	2.0	176,762				
1112	Systems Analyst III	20	1.0	91,612				
0050	Administrative Assistant IV	18	2.6	190,079	5.0	335,877	5.0	335,877
0048	Administrative Assistant III	16	1.0	60,125	1.0	64,941	1.0	64,941
0047	Administrative Assistant II	14	10.0	539,904	9.0	533,385	9.0	533,385
0556	Law Clerk I	14	0.6	30,652	1.0	55,491	1.0	55,491
0936	Stenographer V	13	1.0	53,328	1.0	56,878	1.0	56,878
0907	Clerk V	11	9.0	371,780	8.0	338,881	8.0	338,881
0935	Stenographer IV	11	2.0	83,478	2.0	90,655	2.0	90,655
2502	Investigator IV (Accountant/State's Attorney)	22	1.0	103,826	1.0	110,738	1.0	110,738
1172	Assistant State's Attorney	AT	12.2	1,070,543	9.0	869,376	9.0	869,376
0696	Investigator II (State's Attorney)	SA2	1.0	69,696	1.0	77,780	1.0	77,780
			46.4	\$3,165,749	41.0	\$2,879,464	41.0	\$2,879,464
Total Salaries and Positions			46.4	\$3,165,749	41.0	\$2,879,464	41.0	\$2,879,464
Turnover Adjustment				(189,945)		(105,212)		(105,212)
Operating Funds Total			46.4	\$2,975,804	41.0	\$2,774,252	41.0	\$2,774,252

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 561 - STATE'S ATTORNEY NARCOTICS FORFEITURE

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SA2	1.0	69,696	1.0	77,780	1.0	77,780
AT	12.2	1,070,543	9.0	869,376	9.0	869,376
24	1.0	103,000	1.0	109,788	1.0	109,788
22	3.0	324,790	3.0	346,412	3.0	346,412
20	3.0	268,374				
18	2.6	190,079	5.0	335,877	5.0	335,877
16	1.0	60,125	1.0	64,941	1.0	64,941
14	10.6	570,556	10.0	588,876	10.0	588,876
13	1.0	53,328	1.0	56,878	1.0	56,878
11	11.0	455,258	10.0	429,536	10.0	429,536
Total Salaries and Positions	46.4	\$3,165,749	41.0	\$2,879,464	41.0	\$2,879,464
Turnover Adjustment		(189,945)		(105,212)		(105,212)
Operating Funds Total	46.4	\$2,975,804	41.0	\$2,774,252	41.0	\$2,774,252

DEPARTMENT OVERVIEW

583 STATE'S ATTORNEY RECORDS AUTOMATION FUND

Mission

The State's Attorney Records Automation Fund develops and implements cost effective and productivity enhancing Information Technology solutions in order to meet its current and future document storage and records retention needs.

Mandates and Key Activities

- Illinois Statute 55 ILCS 5/4-2002 provides that a \$2 fee be paid by the defendant on a judgment of guilty or a grant of supervision for a violation of any provision of the Illinois Vehicle Code or any felony, misdemeanor, or petty offense to discharge the expenses of the State's Attorney's office for establishing and maintaining automated record keeping systems
- Expenditures from this fund may be made by the State's Attorney for hardware, software, research, and development costs and personnel related thereto

Budget and Cost Analysis

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Special Purpose Funds	158.0	158.0	158.0
	Adopted	Adopted	Recommended
FTE Positions	0	0	0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 583 - STATE'S ATTORNEY RECORDS AUTOMATION FUND

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Supplies and Materials					
388/531650 Computer Operation Supplies		36,286	37,420	37,420	1,134
Supplies and Materials Total		36,286	37,420	37,420	1,134
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software		119,804	119,804	119,804	
Operations and Maintenance Total		119,804	119,804	119,804	
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		1,910			(1,910)
883/580260 Cook County Administration			776	776	776
Contingency and Special Purposes Total		1,910	776	776	(1,134)
Operating Funds Total		158,000	158,000	158,000	



SECTION CONTENTS

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

BUREAU SUMMARY

HOMELAND SECURITY AND EMERGENCY MANAGEMENT

SUMMARY OF APPROPRIATIONS

Department and Title	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Public Safety Fund					
265 - Department of Homeland Security and Emergency Management - General Fund	1,968,971	2,044,913	2,076,930	2,076,930	32,017
Public Safety Fund Total	1,968,971	2,044,913	2,076,930	2,076,930	32,017
Restricted					
647 - State Local Hazard Mitigation		500,000			(500,000)
651 - Port Security		889,500	650,000	650,000	(239,500)
695 - Emergency Management Performance		467,175			(467,175)
767 - Justice Assistance Grant		4,026,968	2,373,570	2,373,570	(1,653,398)
769 - Urban Area Security Initiative		54,577,317	54,136,474	54,136,474	(440,843)
Restricted Total		60,460,960	57,160,044	57,160,044	(3,300,916)
Total Appropriations	1,968,971	62,505,873	59,236,974	59,236,974	(3,268,899)

SUMMARY OF POSITIONS

Department and Title	2015 Approved Positions	Department Request	President's Recommendation	Difference
Public Safety Fund				
265 - Department of Homeland Security and Emergency Management - General Fund	25.0	25.0	25.0	
Public Safety Fund Total	25.0	25.0	25.0	
Restricted				
767 - Justice Assistance Grant		1.0	1.0	1.0
769 - Urban Area Security Initiative	25.0	32.0	32.0	7.0
Restricted Total	25.0	33.0	33.0	8.0
Total Positions	50.0	58.0	58.0	8.0

DEPARTMENT OVERVIEW

265 DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT - GENERAL FUND

Mission

To enhance the safety and security of Cook County by working to prevent, protect against, mitigate the effects of, respond to and recover from all incidents, both man-made and natural, through a whole community, all hazards approach. The Department of Homeland Security and Emergency Management coordinates Countywide emergency and disaster preparedness planning; leads county response during emergencies and disasters; acts as an intelligence hub for first responders in Cook County; assists jurisdictions in recovery from a disaster; continues to mitigate hazards of Cook County; develops and maintains key partnerships with local, state, and federal stakeholders; and oversees management of Homeland Security and Emergency Management grants.

Mandates and Key Activities

- Maintains an accredited Emergency Management Agency (IEM Act-20ILCS 3305/et seq.)
- Maintains an Emergency Operations Plan (IA Code-29 ILCS Chapter 1, Sect. 301)
- Establishes DHSEM as the accredited EMA of Cook County (County Ordinance 09-0-69)
- Establishes DHSEM as the primary agency for Cook County emergency planning and preparedness, as well as incident management

Budget and Cost Analysis

Over the past several years, the Department of Homeland Security has grown at an exponential rate without a corresponding large-scale increase in general fund appropriation. Since 2011, the DHSEM has maintained an operating budget that originally supported a Department with fewer than 20 staff members that provided minimal service throughout the County. Over the last five years, the Department has grown significantly in both staff size and in the capabilities and services that are provided to both County agencies as well as our municipal partners. As the DHSEM has actively pursued grant revenue over that period, the Department's general fund appropriation has decreased during this period.

Over 93% of the Department's budget and personnel in FY 2015 is supported through grant funds. That percentage is expected to increase in FY 2016. Since 2011, the Department has been awarded over \$140 million in grant funds, in addition to the \$47 million that was outstanding when the current administration took over the Department. Since that time, the DHSEM has worked to close out roughly \$130 million in grant funds while continuing to aggressively apply for and receive additional grants.

In FY 2015, the DHSEM is projected to have an ROI of 1377%, meaning that for every dollar that the County spent last year, it received nearly \$14 in Homeland Security and Emergency Management benefits throughout the County.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Public Safety Fund	1,367.9	2,044.9	2,076.9
	Adopted	Adopted	Recommended
FTE Positions	17.0	25.0	25.0

STAR Goals/Key Performance Indicators

- ★ Training Courses Conducted: This is a continuing goal from 2015 to further the DHSEM's efforts to develop a robust training and exercise program addressing the needs and priorities of the first responders in Cook County, in accordance with federal priorities. The 2016 Target for this Performance Indicator will be to sustain the number of trainings currently provided to the County's first responders.
- ★ Shared Grant Opportunities: In order to assist the County's municipal partners, a continuing goal for the DHSEM is to provide notifications of various grant opportunities that may benefit all the first responders throughout Cook County. The 2016 Target for this performance indicator will be to remain consistent with the 2015 Target of providing at least 10 grant notifications.
- ★ Deployment of Assets: An ongoing goal for the DHSEM is to continue serving County agencies as well as first responders throughout the County during emergency incidents. Recognizing the large area that encompasses the County, this goal measures the time taken between a request for assistance and time of deployment of the resource. The 2016 target for this performance indicator will be to remain consistent at a time of 60 minutes.

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
Operations, Planning, Logistics & Intelligence			
Time between deployment activation and deployment (minutes)	14	10	60
Finance & Administration			
Grant opportunities shared with Public Safety partners	2	10	10
Training & Special Projects			
Training courses conducted	246	250	250

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 265 - DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT - GENERAL FUND

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	1,650,363	2,362,148	2,391,131	2,391,131	28,983
170/501510 Mandatory Medicare Costs	23,427	34,599	34,672	34,672	73
185/501810 Professional and Technical Membership Fees	2,455	6,268	5,000	5,000	(1,268)
186/501860 Training Programs for Staff Personnel	3,153	40,297	20,000	20,000	(20,297)
190/501970 Transportation and Other Travel Expenses for Employees	3,189	19,975	13,000	13,000	(6,975)
Personal Services Total	1,682,587	2,463,287	2,463,803	2,463,803	516
Contractual Services					
220/520150 Communication Services	52,304	56,700	48,798	48,798	(7,902)
225/520260 Postage	80	472	1,500	1,500	1,028
228/520280 Delivery Services	155	381	200	200	(181)
235/520390 Contractual Maintenance Services	5,140	5,500	7,000	7,000	1,500
241/520491 Internal Graphics and Reproduction Services	808	4,000	4,000	4,000	
245/520610 Advertising For Specific Purposes	16,674	5,764	11,000	11,000	5,236
260/520830 Professional and Managerial Services	6,000	6,500			(6,500)
Contractual Services Total	81,161	79,317	72,498	72,498	(6,819)
Supplies and Materials					
310/530010 Food Supplies	714	1,417	2,000	2,000	583
320/530100 Wearing Apparel	8,766	17,954	15,000	15,000	(2,954)
350/530600 Office Supplies	15,473	13,927	6,300	6,300	(7,627)
353/530640 Books, Periodicals, Publications, Archives and Data Services	277	500	600	600	100
353/530675 County Wide Lexis-Nexis Contract			140	140	140
355/530700 Photographic and Reproduction Supplies	4,836	5,198	6,000	6,000	802
388/531650 Computer Operation Supplies	2,922	3,299	5,000	5,000	1,701
Supplies and Materials Total	32,988	42,295	35,040	35,040	(7,255)
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software	79,371	94,750	97,000	97,000	2,250
444/540250 Maintenance and Repair of Automotive Equipment	36,284	17,898	14,100	14,100	(3,798)
445/540290 Operation of Automotive Equipment	46,226	123,126	70,340	70,340	(52,786)
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington			215,409	215,409	215,409
Operations and Maintenance Total	161,880	235,774	396,849	396,849	161,075
Rental and Leasing					
630/550010 Rental of Office Equipment	10,355	10,355			(10,355)
630/550018 County Wide Canon Photocopier Lease			5,550	5,550	5,550
660/550130 Rental of Facilities		11,060	9,954	9,954	(1,106)
Rental and Leasing Total	10,355	21,415	15,504	15,504	(5,911)
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(797,175)	(906,764)	(906,764)	(109,589)
Contingency and Special Purposes Total		(797,175)	(906,764)	(906,764)	(109,589)
Operating Funds Total	1,968,971	2,044,913	2,076,930	2,076,930	32,017
(717) New/Replacement Capital Equipment - 71700265					
549/560610 Vehicle Purchase	356,987				
570/560440 Telecommunications Equipment		150,000			(150,000)
	356,987	150,000			(150,000)
Capital Equipment Request Total	356,987	150,000			(150,000)

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

DEPARTMENT 265 - DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT - GENERAL FUND

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10 Administration								
01 Administration - 2650201								
4714	Executive Director	24	1.0	160,000	1.0	170,544	1.0	170,544
4701	Deputy Director of Communications and Public Affairs	24			1.0	95,013	1.0	95,013
4709	Deputy Director of Communication	24	1.0	90,000				
4811	Deputy Director of Operations	24	1.0	130,597	1.0	139,204	1.0	139,204
4813	Planning and Preparedness Manager	24	2.0	235,479	2.0	250,998	2.0	250,998
5550	Chief Deputy Director	24	1.0	112,000	1.0	119,381	1.0	119,381
5920	Chief Information Security Officer	24	1.0	135,000	1.0	130,032	1.0	130,032
5418	Deputy Director of Administration	24	1.0	112,000	1.0	119,381	1.0	119,381
5531	Special Assistant for Legal Affairs	24	1.0	85,000	1.0	89,735	1.0	89,735
5903	Training and Exercise Coordinator	24	1.0	75,000	1.0	79,178	1.0	79,178
6119	Information Security Specialist	24	3.0	315,000	1.0	101,261	1.0	101,261
0112	Director of Financial Control III	23	1.0	112,920	1.0	111,686	1.0	111,686
4812	Training and Exercise Manager	23	2.0	166,150	2.0	194,512	2.0	194,512
5580	Executive Assistant I	21	1.0	64,913				
5887	Emergency Logistics Officer	21	1.0	62,928	1.0	68,162	1.0	68,162
0051	Administrative Assistant V	20	1.0	90,358	1.0	96,163	1.0	96,163
0620	Legislative Coordinator I	20		1	1.0	87,036	1.0	87,036
0854	Public Information Officer	20	1.0	82,472	1.0	59,576	1.0	59,576
5818	Executive Assistant I	20	1.0	55,981	3.0	179,930	3.0	179,930
			21.0	\$2,085,799	21.0	\$2,091,792	21.0	\$2,091,792
00 Security								
01 Security - 2650301								
6425	Chief Executive of Protection	24	1.0	121,693	1.0	126,610	1.0	126,610
6245	Security Specialist Operator	22	3.0	290,444	3.0	298,577	3.0	298,577
			4.0	\$412,137	4.0	\$425,187	4.0	\$425,187
Total Salaries and Positions			25.0	\$2,497,936	25.0	\$2,516,979	25.0	\$2,516,979
Turnover Adjustment				(99,814)		(125,848)		(125,848)
Operating Funds Total			25.0	\$2,398,122	25.0	\$2,391,131	25.0	\$2,391,131

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 265 - DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT - GENERAL FUND

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	14.0	1,571,769	12.0	1,421,337	12.0	1,421,337
23	3.0	279,070	3.0	306,198	3.0	306,198
22	3.0	290,444	3.0	298,577	3.0	298,577
21	2.0	127,841	1.0	68,162	1.0	68,162
20	3.0	228,812	6.0	422,705	6.0	422,705
Total Salaries and Positions	25.0	\$2,497,936	25.0	\$2,516,979	25.0	\$2,516,979
Turnover Adjustment		(99,814)		(125,848)		(125,848)
Operating Funds Total	25.0	\$2,398,122	25.0	\$2,391,131	25.0	\$2,391,131

